



Honourable Ida Chong
Minister of Healthy Living and Sport
PO Box 9067 Stn Prov Govt
Victoria, BC
V8W 9E2

August 5, 2010

Dear Minister Chong,

For the last ten months members of my staff and I have been working with your officials and Treasury Board Officials in the Ministry of Finance to identify the challenges to creating a financially sustainable operating future for the Whistler Sport Legacies Society (WSL) and approaches that will allow us collectively to achieve that sustainable future. I believe the WSL and the Province share a vision for our Olympic Legacy facilities and that they can play a significant role in stimulating participation in sport in BC, developing our internationally-competitive athletes and hosting World Cups and other elite athletic competitions that highlight BC's hosting abilities and attract tourists and media exposure.

Your officials inform me that you have been successful in accessing short-run funding support for WSL which will underpin the Society's operations through to the end of November, when the FIBT Bobsleigh/Skeleton World Cup is being hosted at the Whistler Sliding Centre. I appreciate the efforts you and your officials have made to secure this funding, which is critical to WSL's future and achieving the objectives noted above.

Accordingly, I am writing to formally request financial assistance to WSL in the amount of \$300,000 for each of the months August through November 2010, payable before the end of each month. It is my understanding that this level of assistance is consistent with the approvals you have received.

WSL has calculated this monthly figure as the lowest level set of payments which allow us to maintain our operations and programming at each of the venues (including hosting of the World Cup) while still building a foundation for a financially sustainable future. WSL has done its best to consider all of the various factors that can affect our revenues and operating costs over this four month period, however refinements to these figures continue as we learn more about the facilities transferred to us from VANOC on May 31 of this year.

WSL will make every effort to minimize our draw on provincial funding, consistent with building a sound financial foundation for the future. I understand that long-run options for ensuring WSL's financial sustainability are to be developed and presented to government later this coming fall. WSL will make every effort to advance this work, in cooperation with your officials and their provincial colleagues.

WHISTLER Sport Legacies

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WHISTLER
Olympic Park

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Sliding Centre

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Athletic Centre
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CSC-2012-00086



Thank you again for your efforts, and those of your ministry officials, in securing the financial assistance noted above.

Sincerely,

Keith Bennett, CEO Whistler Sport Legacies



Business Plan

Fiscal Year ended September 30, 2010

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1.0 Executive Summary

The Whistler 2010 Sport Legacies (WSL2010) will take possession of the Whistler Sliding Centre, the Whistler Olympic Park and the Whistler Athletes Centre on June 1, 2010. There has been a significant amount of planning completed between VANOC and WSL2010 to set the facilities up for success.

The Board has established the vision, mission, values and key focus areas for the organization. The management have now prepared a business plan to achieve the key focus areas, consistent with the vision, mission and values of the organization.

The first fiscal year of operation will not see typical measurable results, as the venues will have limited summer operations and the fiscal year end is September 30, 2010. The primary activities will focus on converting the capital assets for post Games use, establishing procedures and relationships necessary for the effective operation next winter, hiring staff, and beginning the process of getting business on the books for the upcoming winter. The plan below gives specific objectives for 2010, and lists the areas for which objectives will be set for 2011.

1.1 Background

Whistler 2010 Sport Legacies is a not-for-profit business that will own and operate three 2010 Games venues post-Games: the Whistler Sliding Centre (WSC); the Whistler Olympic Park (WOP); and the Whistler Athletes' Centre (WAC).

WSL2010's primary guaranteed source of income will be from annual distribution made from the Legacy Endowment Fund (LEF) managed by the Games Operating Trust. The LEF was created by the Governments of Canada and British Columbia to support the post-Games operation and maintenance of several Olympic facilities, and was established at \$110M. WSL2010 will apply annually to draw on its portion of the LEF (currently WSL2010 is allotted 40% of the trust, with 20% of the trust being held as a contingency until enough time has passed post-Games for the trust board to decide how best to allocate that portion of the trust). The annual WSL2010 distribution from the LEF is limited to a maximum of 5% of the value of its portion of the fund, regardless of whether or not the growth of the fund exceeded 5%.

WSL2010 will supplement its annual LEF funding by operating sport development, recreation, tourism, and event hosting businesses at its facilities. At the foundation

of WSL2010 will be its cornerstone objective to maintain its facilities' sport training and development focus, while encouraging recreation, tourism and commercial activities required to generate revenue.

WSL2010 will offer a diverse product mix targeted to sport development, recreation, and tourism markets. Research indicates that other Olympic facilities have been under-utilized and have struggled financially in the early years partially as a result of not initiating in-depth pre- and post-Games business planning early enough. The programs contemplated aim to balance the commitment to the "venue operating principles" for sport, identified by VANOC, with the need to actively market a range of revenue generating activities. This plan focuses on the revenue generating activities.

The location of the WSL2010 venues in or near Whistler provide the facilities with a base to build on including Whistler's strong brand recognition and developed tourism economy, proximity to Vancouver and therefore convenient access for a wide range of international guests. The combination of these attributes will position WSL2010 to achieve legacy results that surpass the norm.

While the focus of this business plan is on the post-Games period, the post-Games revenue potential of the facilities will be influenced by the pre-Games marketing and communications. In the two years prior to the Games, there has been tremendous sport, public, sponsor and media attention devoted to the facilities, making this a key period of time to raise awareness of and build momentum for the post-Games business elements of the facilities.

1.2 World Class Events

There is an opportunity for WSL2010 to host world class events at both WSC and WOP. The international federations are interested in these new Olympic and Paralympic venues and have expressed interest in hosting world cups over the next several years.

A bobsleigh / skeleton world cup has been secured for November of 2010 with the support of the provincial government. For WSL2010, the hosting of world cups is an important strategy, but it also expensive. There is generally little return to the venue; however, the media coverage can greatly improve exposure for both the sport and the venue.

1.3 WSL2010 Vision and Mission and Values

Vision

To create a sustainable Olympic and Paralympic playground that inspires sport excellence and drives community, economic and social benefits.

Mission

To own and operate its Olympic and Paralympic legacy venues in a manner that is economically, environmentally, and socially sustainable, and that ultimately benefits sport development.

Values

The values represent what is important to the WSL2010 as an organization. The following values will help the WSL2010 formulate the priorities and actions necessary to achieve the vision.

- Our Natural Environment - our role as responsible stewards of the environment, respecting and protecting the land placed under our control. We will continually seek ways to reduce our impact on the environment and operate in harmony with natural systems.
- Excellence in Sport - the drive for excellence, as well as the respect, cooperation and personal achievement embodied in good sportsmanship and participation in athletic development throughout the life cycle. We will support opportunities that recognize the importance of facilities, people and programs that encourage athletes to reach for the top.
- Our Guests - and our desire to provide an exceptional experience that inspires them to support and participate in sports and healthy lifestyles. Their experiences here will bring them back, and turn them into champions for our vision.
- Respect for Our Partners - we will cultivate the spirit of collaboration and diversity that will encourage our partners to realize a shared, mutually beneficial vision. We will listen to each other's perspectives and continually learn from one another to ensure clear understanding, informed participation and effective decision-making.

- Our People - a workforce- that is diverse, inclusive and attracts, builds and retains the best individuals; and where colleagues respect one another and are dedicated to the best interest of the organization. We are an organization that respects work-life balance and recognizes and encourages healthy lifestyles.
- A Resilient Organization – and the management of facilities and ecological systems for the long term, supported by a healthy business model. The WSL2010 is an organization that is transparent in its dealings, that is strategic and flexible in its decision-making, and that is accountable to its stakeholders.

1.4 Key Focus Areas

Sport – Provide world class facilities for athletes to discover, develop and excel in their chosen sport.

Health – Encourage a healthy lifestyle by developing programs that encourage participation in sports at a recreational level.

Tourism – Utilizing the venues to generate tourism visits and economic spinoff for the region.

Financial – Develop a business model that ensures financial resilience over the long term.

Employees – Ensure opportunities for employees to grow, develop and participate in rewarding career experiences.

1.5 Overall Objectives

(to be established through 10/11 planning process)

Fiscal year ended September 30, 2010

- Complete post Games conversion of all facilities;
- Establish operating procedures;
- Complete major business contracts / operating models;
- Secure 8 groups for the 2010/11 winter, spring and summer for corporate group business;

Fiscal year ended September 30, 2011

- Sport utilization / training hours per year
- Paid visitors at track and park
- Gross revenues generated
- Net profit / loss achieved
- Customer experience ratings
- Employee satisfaction scores

2.0 Current Reality

The current reality is for the organization as a whole and does not include a detailed analysis of each business unit.

- 1) The facilities are new and have been constructed to the latest technical standard in each sport. Although the facilities were designed to meet the specifications of the sports, this does not always meet the needs for post Games use. The financial reality of the organization is going to make it very difficult to continue investment in the facilities, as there is very little funding for a capital reserve.
- 2) Both the WSC and the WOP are leased to the WSL2010 from the province of British Columbia. Both leases contain considerable restriction that will inhibit the future decision making capability of the organization and revenue generating opportunities. Investigation is underway to determine if converting these leases to controlled recreation areas is a possibility.
- 3) There is considerable interest in the sports following the Games, however both the local clubs and the WSL2010 may lack the resources to capitalize on all the interest generated. Typically following an Olympic and Paralympic Winter Games, the development programs are overwhelmed with interested athletes.
- 4) Although many of the key senior positions will be filled by individuals who have been part of the facilities through the Games, there are limited resources to attract and retain the top people in every field.
- 5) Having the WAC will be an advantage to attracting sport groups to use the facilities, by being able to offer discounted accommodation. Having said that, the lack of kitchen facilities in the lodge to prepare meals for athletes will result in some groups not using the facility. It appears that VANOC will now be investing in kitchen facilities on behalf of WSL2010 and the business plan has been updated accordingly.
- 6) The support for world cup events in both sliding sports and nordic sports in Europe is significant and the tracks /courses and their surrounding towns are interested in doing whatever is necessary to attract the events to their communities. As well, the television coverage received by the event is far superior to the North American coverage. This greatly reduces the chances of world cup races being held at the WSL2010 facilities without financial commitment from the venue.
- 7) The international federations are extremely interested in hosting events at the new, Whistler Olympic and Paralympic facilities, however, not at the cost of their event. To realistically host the event to the international standard, funding will be required from government until the events become self sustainable.

3.0 Financial Summary

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3.1 Partnerships

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4.0 Department Business Plans

The human resources structure of WSL2010 has been set to encourage reporting, and accountability, by legacy venue. The venues will be serviced by one facilities maintenance department who will look after the daily maintenance of the facilities and will specifically cover electrical, vehicles, HVAC systems, waste water and drinking water. The organization will also be served by one corporate services department which will include sales and marketing, human resources, information technology, accounting and administration. These areas are treated as departments for purposes of planning and budgeting.

4.1 Whistler Sliding Centre

The Whistler Sliding Centre is the sliding sports facility developed to host the bobsleigh, skeleton, and luge competitions of the Vancouver 2010 Winter Olympic Games. The venue is located between Blackcomb and Whistler mountains, close to the Excalibur Base-II ski lift station, on a 30 hectare site accessed via Glacier Lane. It includes the following key components:

- 1,400 metre track with 16 corners
- track operations building
- weigh building and sled take out
- control tower
- refrigeration plant
- men's and women's start buildings
- guest services building
- athlete warm-up areas
- track maintenance and spectator pathway to access most of track line

In the post 2010 Games period, components of the WSC will operate year-round. Track use will be focused on the winter period from October through March. During the winter the track will be used for both sport training and tourist rides, while during the summer the track will primarily be used for tours. Public tours and group/corporate event hosting programs will operate year-round, as permitted by on-track athlete training and competition.

Key Performance Indicators

Indicator	2011	2012	2013	2014
Sport use – bobsleigh	2,451	2,574	2,703	2,756

Sport use – skeleton / luge	5,538	5,815	6,104	6,226
Winter bobsleigh rides	1,536	3,456	5,184	6,912
Corporate Events	12	24	25	26
Public tours – winter	4,000	4,200	4,410	4,498
Public tours – summer	6,400	6,720	7,056	7,197
Guest satisfaction rating				
Employee satisfaction rating				

Summary Financial Information

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Revenue

The most significant revenue generator for the WSC is the public ride program. The program will offer both a bobsleigh and a skeleton experience and the participants will receive a video of their ride as a take away. The skeleton program can begin with little additional investment; however, the bobsleigh ride program will be constrained by the number of trained pilots that can be used to drive the sleds. The growth in revenue is dependent on drivers being trained and available to guide guests and a future capital investment in 2013 to purchase more sleds.

With the location of the sliding venue close to Whistler Village, there is a great opportunity for public tours. There is a great deal of interest in the Olympic and Paralympic venues so self guided as well as behind the scenes tours will be offered in both summer and winter. There are also a number of tour operators in Whistler who include the WSC in their tour product and pay a small fee to WSC for access.

The WSC has a number of interesting spaces for corporate meetings and events including the guest services building, the start house with a spectacular outdoor deck or the stadium for a large outdoor event. The difficulty in selling this market will be the lack of onsite catering and kitchen facilities. It is anticipated that an outside contractor will be utilized to provide these services.

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The expenses are primarily staff to run and maintain the venue, as well as building, road and equipment maintenance. A significant amount is spent on snow clearing every year, as well as security, signage, electricity and water. These expenses are all planned to increase by approximately 2% per year.

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This is due to the size of the physical plant as well as the road system on site.

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The full time permanent staff positions planned for the WSC include a Director, Whistler Sliding Centre, Manager, Whistler Sliding Centre, Supervisor, Track Operations, Manager, Sliding Sports and a Manager, Food and Beverage and Retail. The remainder of the positions will be seasonal based on the planned operations.

Capital Investments Required

- 1) To enable the successful execution of a tourist bobsleigh / skeleton ride program, a number of investments are required now and for future growth. Two additional bobsleds are needed for the program as well as a video production system to allow the recording of the ride. In the future, additional sleds will be required and a G-force testing program to ensure the rides are safe. Mono sleds will be added to the inventory which allows drivers to train on their own, as opposed to always needing another passenger. With drivers being the key constraint in the program, this is a critical investment.
- 2) To enhance the experience during events and to secure additional group events, an infield hospitality tent will be added in 2011. There will be tent

walls and heaters added for the sport deck allowing a longer usage of that space and greater appeal to groups and corporate events.

- 3) It is anticipated that the current mini bus will not be able to service all of the demand as the tourist program grows so an additional vehicle will be added in 2012.
- 4) To ensure the quality of the venue for competitions, concrete profile grinding will be done in 2011 to enable the ice to be made more efficiently. There will also be sled storage added to the top of the track to facilitate athlete training and use of the track.

Key objectives for fiscal year ended September 30, 2010

- 1) Complete capital transition program at WSC
 - a. assist VANOC in removing all Olympic overlay material;
 - b. inventory and secure all WSL assets at WSC;
- 2) Secure commitment from X national federations to hold training camps at WSC in winter 2010 / 11
 - a. attend FIL congress in Sochi;
 - b. partner with Canadian NOC's to approach other federations;
- 3) Complete policy and procedure documentation for WSC
 - a. conduct training with all staff on safety protocols;
 - b. document procedures in event of emergency;
- 4) Support the development of kids 'learn to' programs
 - a. work with BCBSA and BLA to launch programs aimed at ideal entry ages for each sport;
 - b. conduct talks at elementary schools in the corridor to generate interest in luge and skeleton;
- 5) Book 6 corporate events for 2010 / 2011 winter, spring and summer season
 - a. work with sales to produce a targeted sales piece for attracting corporate hosting groups

Key objectives for fiscal year ended September 30, 2011

- 1) Host X international teams for one week training camps;
- 2) Host one world cup level competition;
- 3) s12
- 4) Book 10 corporate events for 2011/12 winter, spring and summer season;
- 5) s12

- 6) Exceed user expectations of track conditions;
- 7) s12
- 8) Achieve employee satisfaction score of 75%.

4.2 Whistler Olympic Park

Overview

The Whistler Olympic Park is the Nordic sports facility that was developed to host the cross country skiing, biathlon, ski jumping and Nordic combined competitions of the Vancouver 2010 Winter Olympic Games and Paralympic Games. The venue is located approximately 10km south-west of Whistler and occupies approximately 262 hectares within the Callaghan Valley just north of Alexander Falls recreation site. During the construction of the venue careful consideration was taken into the design, trail and stadium lay out to ensure that each of the stadiums were less than 100m apart. This was the first time in the history of the Games that this was made possible and also reduced the carbon footprint of areas used down from the 262 hectares to an astounding 96 hectares. The site includes:

- Public Day Lodge, including a large lounge / restaurant, kitchen, guest services, ski rental, ski school, retail point of sale, washrooms showers and a meeting room;
- Cross country skiing competition trails, recreational ski trails (including 5km of night lighted trails) 4 km of asphalt roller ski trails, Para-Nordic facilities, three stadium areas and a technical building. As well, over 10km of snowshoeing trails and a separate 3.5 km dog loop;
- Biathlon range (30 targets) competition trails, stadium area and a technical building;
- Ski Jumps K95 and K125 (winter season) refrigerated in-runs (the first of their kind in the world) snowmaking capability on both hills, stadium, technical building and chairlift;
- Infrastructure and services including power, water, sewage treatment, waste management facilities, communications facilities, fire protection, parking lots, 3.5 km of internal roadways and a maintenance facility including a fleet of snow cats and snow clearing equipment.

In the post 2010 Games period, the WOP will operate year round. Recreational skiing will be from mid-November thru April, with high performance skiing and training stretching the season via access from the start of November thru and well into June. In all seasons a variety of public recreational programs will be available. Public tours and group / corporate hosting programs will also operate year round.

Key Performance Indicators

Indicator	2011	2012	2013	2014
Paid Skier Visits	20,000	27,000	35,100	45,630
Seasons Pass Sales	450	608	790	1027
Teaching programs	2,000	2,700	3,510	4,563
Corporate groups	24	32	42	55
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Guest satisfaction rating				
Employee satisfaction rating				

Summary Financial Information

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Revenue

The key contributors to revenue for the WOP in the winter are day tickets and season passes along with ski lessons and equipment rentals. There are also activities such as snowshoeing and tobogganing and ski jump tours. The summer activity is mainly tours and group events. In the future, additional infrastructure

investment would create more summer product, but this will be analyzed on a case by case basis considering the return on investment.

The growth in skier visits assumed in this business plan (from 20,000 to 45,000) is based on the assumption of being recognized by the local skier market as the premier cross country ski area and therefore gaining the majority of the business from the lower mainland as well as working with tourism partners such as Tourism Whistler and Tourism BC to promote WOP and Whistler as a premier destination ski area. The growth in the later segment will ultimately provide the revenue growth needed for the area to grow and be successful; however, additional trails will be required to maximize this opportunity.

Another key revenue source is the profit or commission from group events. There are several interesting venues at WOP for weddings or corporate events. The day lodge, the biathlon building and the judges building at the ski jump are all possibilities. The service of these events will likely be outsourced and the net number included in the budget reflects a 20% commission to be collected by WOP.

Expenses

The operating expenses of the venue include items such as hourly labour, electricity, building, road and equipment maintenance, snow removal and security. These costs are all estimated to increase at 2% per year. WOP is responsible for its own waste water treatment plant and this is expensive for servicing one location. The services could be leveraged for any future development in the area as there is additional capacity in this system. VANOC had outsourced the operation of this to Epcor and discussions are underway to continue this arrangement.

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due to the size of the site, the number of buildings and roads to be maintained and the waste water treatment plant. WSL2010 will continue to pursue revenue streams with a high contribution margin to contribute to covering these fixed costs.

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There are five full time positions budgeted in the WOP budget. They are the Director, Whistler Olympic Park, Manager, Outside Operations, Manager, Nordic

Sports, Manager, Health, Safety and Environment and Manager, Facilities Maintenance.

Capital Investments Required

- 1) Air conditioning in the day lodge will be critical to achieve group meeting and wedding revenues budgeted. There is currently none and the windows do not have screens on them so opening them during the summer months is not an option, given the bugs in the area.
- 2) There is a requirement to build a shed to store the snow-cats in during the off season. Currently the cats are stored outside and there has been a significant weather impact of doing this.
- 3) Snow plow equipment is being purchased in the current year to enable the venue staff to plow the area themselves, as opposed to using a contractor. Over the long term, this will save money as the annual snow removal budget was \$250,000 with a contractor.
- 4) Future investments include replacing two of the snow-cats in 2012 at a cost of approximately \$900,000. As well, the construction of two warming huts on the trails are planned for 2011 to improve the guest experience and provide a rest stop for less experienced skiers.
- 5) To increase the potential client base at the WOP, additional trails will need to be developed, particularly expanding on the beginner terrain. A master plan will be completed first to identify all future uses of the land and the best place to develop additional trails.

Key objectives for the fiscal year ended September 30, 2010

- 1) Complete capital transition program at WOP
 - a. assist VANOC in removing all Olympic overlay material (projected completion date June 30, 2010);
 - b. remove all cabling from trail system network;
 - c. inventory and secure all WSL assets at WOP;
- 2) Secure food and beverage supplier
 - a. issue EOI / RFP for expressions of interest from catering companies in the corridor;
 - b. ensure prospective supplier has ability to secure liquor license for all types of events that may be held at WOP;
 - c. select potential supplier and negotiate contract;
- 3) Establish day tickets / ski rentals business model

- a. in conjunction with corporate services, evaluate in-house / outsource options for tickets sales, ski school, and ski and snowshoe rentals;
 - b. if required, issue RFP, negotiate contract;
 - c. continue collaboration with RMOW on multi area programs by including Lost Lake;
 - d. continue collaboration with Callaghan Country to deliver 'one-stop' customer experience;
 - e. establish policies / procedures for guest service agents, cash handling, ski instructors, rental technicians and ski patrol.
- 4) Complete policy and procedure documentation for WSC
- a. conduct training with all staff on safety protocols;
 - b. document procedures in event of emergency;
- 5) Secure three international training session for 2010/11 winter season
- a. attend FIS congress in Turkey
 - b. working with Cross Country Canada, Biathlon Canada and Ski Jumping Canada, approach international NOCs to consider training camps in Whistler;
 - c. work with provincial and regional associations affiliated with the above national federations to hold training camps and competitions in Whistler.
- 6) Enrol kids and adults in 'learn to' ski programs
- a. Including, but not limited to skiing, snowshoeing, dog sledding, winter nature experience including Quincy hut building, winter survival, outdoor exploration and 1st Nation's heritage;
 - b. working with local clubs in all nordic disciplines to help establish a broad, grass roots base to foster and grow the sports and their use of WOP;
 - c. continue to collaborate with RMOW on multi area programs.
- 7) Develop ski package programs for 2010/11 winter season
- a. work with other Whistler products to create multi activity packages;
 - b. work with ski areas in lower mainland, particularly Cypress, to develop multi area programs;
 - c. continue to collaborate with RMOW on multi area Whistler programs;
- 8) Establish WOP as a world class destination cross country facility
- a. establish benchmarks that exceed customer expectations;
 - b. determine service levels required to meet benchmarks established;
 - c. survey users to garner feedback on facilities, service and value;

- d. utilize sport committee to gain feedback from sport;
- e. develop standard operating procedures for facility to meet requirements of national, provincial and local clubs;

Key objectives for the fiscal year ended September 30, 2011

- 1) Achieve paid skier visits of 20,000 in 2010/11 winter season;
- 2) Achieve seasons pass sales of 450 in 2010/11 winter season;
- 3) Host one world cup level competition;
- 4) Host 24 corporate events generating 135,600 gross revenue;
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- 6) Exceed user expectations of trails and facilities;
- 7) Achieve employee satisfaction score of 75%.

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4.3 Facilities Maintenance

The Facilities maintenance department looks after all aspects of general maintenance within the three main WSL2010 sites. This includes but is not limited to electrical, mechanical, HVAC, vehicle fleet maintenance, road and building maintenance, chairlift, refrigeration plant and in-run ski jump refrigeration, snowmaking as it relates to the compressor building and the snowmaking pumps; as well as the water treatment, & waste water treatment plants.

This department is headed by the Facilities Maintenance Manager who reports directly to the Director, Whistler Olympic Park. The manager hires, manages and directs a team of highly skilled journeymen that are multi-tasked cross-over tradesman that are dedicated to the mechanical performance of all of the WSL venues.

These position's have been created to "bring in house" normally expensive out-side / external contractors to ensure complete control over expenditures. As the team grows, becomes lean from experience working throughout the three venues, a significant saving will be seen over the first 12 months and beyond.

They are each tasked with the maintenance, the preventative maintenance and the installation and servicing of equipment in all aspects in any of their related departments; including existing equipment and installation of new equipment.

There are six full time positions budgeted in the maintenance area:

- Chief Engineer, Ice Plants

- Electrician
- Heavy Duty Mechanic
- HVAC Technician
- HAVC Technician
- Waste Water Treatment Operator (may be contracted out to Epcor)

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s12 There should be savings in some of the maintenance expenses, however at this point these are not specifically identified.

4.4 Whistler Athlete's Centre

Overview

The Whistler Athletes' Centre is located within the 2010 Games Whistler Olympic and Paralympic Village, directly across Highway 99 from Function Junction in the new community of Cheakamus Crossing. The WAC will provide athletes / coaches, as well educational and cultural groups, with year-round affordable accommodation, and will be a centre of activity for high performance sport training and testing.

The WAC will consist of three components:

- High Performance Centre (HPC) including a strength and conditioning gym for athlete development and a gymnastics hall, meeting space and office spaces;
- 100-room lodge with approximately 180 beds, many of which are accessible;
- 20 townhouses available for long-term athlete and / or coach rental

The strength and conditioning gym, along with its ancillary support components, will enable athletes from a wide variety of winter and summer sports to participate in dry-land and weight training, under the guidance of experienced trainers and coaches. The gymnastics hall will be the home of the Whistler Gymnastics Club and will also serve the needs of sports that require access to gymnastics equipment.

Key Performance Indicators

Indicator	2011	2012	2013	2014
Lodge occupancy	35%	40%	45%	50%
Avg Rate per person - lodge	47.20	48.14	49.10	50.08
Town home	80%	90%	90%	90%

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Guest Satisfaction Score				
Employee Satisfaction Score				

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Revenue

The revenue budgeted in future years is a combination of the factors listed in the table above. The growth in occupancy in the Athletes' Lodge comes from increased awareness in the sporting community of the availability of the facility. Although the maximum planned is 50% that is taking into account that many sport groups are away competing for a large part of the season and not staying in one place to train. The opportunity at the Athletes' Lodge is to balance the needs of the sport groups with other possible uses such as arts and culture groups and educational groups. The non-sport groups will be pursued for time periods not desirable based on athletes' schedules.

The rates charged will be discounted for athletes and coaches and for longer term stays. The non-athlete groups will help subsidize the facility by paying a rate approximately 35% higher. For 2010 / 11, the rate per athlete is set at \$40 for single occupancy or \$70 for double. The rate for non-athlete groups is \$55 for single occupancy or \$90 for double. The rate will be reviewed and adjusted according to market conditions. At certain times of year, rates are available in Whistler village for \$59 a night so the Lodge loses its price advantage at that time.

The town homes will be rented long-term to athletes and / or coaches who are looking to make Whistler their home.

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s12 If there are any vacant town homes, they will be rented to the general public for rates equal to those set by the Whistler Housing Authority on a short-term basis.

The rentals in the HPC are from three main sources. The Whistler Gymnastics Club have an annual rental for the gymnasium of \$ 52,000 based on an agreement with the RMOW to build the gymnastics hall as part of the WSL2010 facility. The main strengthening and conditioning facility will be run by Canadian Sports Centres Pacific for an annual rental of \$145,600. In addition to this, WSL2010 and Canadian Sports Centres Pacific have agreed to jointly run and revenue share on public programs such as yoga or spin classes. The remainder of the revenue comes from gym drop-ins and meeting room / office rental.

Expenses

The expenses for servicing the Lodge have been estimated based on housekeeping the common areas every day and the rooms every three days. There would be additional cleaning required as not every guest will stay three days. The town homes are assumed to be self sufficient unless other arrangements are made. These services would only be offered on a cost recovery basis. The front desk of the Lodge will be staffed for up to 18 hours a day, with Ving card access during the hours it is closed. The HPC will have 24 hours reception, as this position will also provide security monitoring services (via cameras) for all of the WSL2010 facilities.

Most of the expenses are for building maintenance, utilities, snow clearing and insurance. There are only two full time permanent positions planned – the Director of the Athletes' Centre and a Manager, Operations.

s12

s12

These

are also in the 2014 numbers.

The final expense included relates to investing in athletes. This may be by further discounting rates, providing services used by the athletes' or subsidizing meals. It is not anticipated at this time that WSL2010 would get involved in directly, financially supporting athletes.

Capital Investments Required

For the WAC to achieve the key performance indicators listed above, the following investments will need to be made.

- 1) Kitchen Facility – to serve the sport groups who are most interested in the Lodge, and to further the mandate of the WSL2010, a kitchen facility is required in the lodge to prepare and serve meals to the groups in house, as well as provide facilities for visitors to the HPC. A full service kitchen that enables the operator to serve deli style 'grab-and-go' meals as well as the functionality to serve 190 guests buffet style will be required. Although it is not a large revenue generator on its own, the operation of a kitchen facility to allow 'room and board' packages to sport groups greatly enhances the attractiveness of the Lodge.

If the kitchen facility were not available, the average rate for the lodge would be expected to decrease to \$40,

s12

s12 There are no savings in expenses with this decreased revenue due to the fact that it all comes from decreased rate. The kitchen was initially planned for the first year, but was then pushed back due to funding pressures. Upon further analysis, it should be brought forward as an immediate priority.

- 2) The capital budget also includes an annual allotment for the replenishment of the Lodge F, F & E that will be broken, stolen, lost or just wear out.
- 3) The property management software is included in the first year and is required to run the Lodge, manage the reservations as well as the town home inventory.
- 4) The WSL2010 owns the lot next to the HPC which is vacant and unfinished at this time. The plan is to landscape the lot and allow it to be used as a dry land training facility.

Key objectives for the fiscal year ended September 30, 2010

- 1) Complete capital transition program at WAC
 - a. assist VANOC in removing all Olympic overlay material;
 - b. inventory and secure all WSL assets at WAC;
- 2) Establish operating program for facilities
 - a. complete negotiations with Canada Sport Centres Pacific for operation of the high performance facility
 - b. complete negotiations with Whistler Gymnastics Club for long term gym rental
 - c. establish standard operating procedures for front desk and housekeeping functions for Whistler Athletes' Lodge
- 3) Secure 5 long-term bookings for town homes beginning July 2010
 - a. contact national federations for sliding and nordic sports and secure long term rentals for town homes;

- b. secure other annual athlete / coach tenants for remaining units at WSL2010 sport rates;
 - c. secure non-athlete, short-term tenants for remaining units at rates consistent with those charged by the Whistler Housing Authority.
- 4) Secure six group bookings for the Whistler Athletes' Lodge for the time period between July 1, 2010 and September 30, 2010.
- a. develop marketing plan to identify target markets and methods of reaching those markets;
 - b. work with in resort partners to sell blocks of rooms to groups consistent with covenants on the property, (primarily education, sport, culture groups).
 - c. generate a list of prospective clients for winter 2010 / 11.

Key objectives for the fiscal year ended September 30, 2011

- 1) Achieve paid room nights of 18,971 in Athletes' Lodge representing 35% annual occupancy
- a. build relationships with provincial and national sport organizations to attract training camps;
 - b. work with local event organizing committees to provide rooms for competitions;
 - c. network with the arts and culture community in the sea-to-sky corridor to let them know that accommodation facilities exist;
 - d. build relationships with BC school sports and School District 48 to keep the lodge facilities top of mind.

s12

- a. publish and promote rates for meeting and break out rooms, include this in all athletes' promotional materials;
- b. explore a third party contractor to operate specific programming in the Centre (spin classes);
- c. secure tenants for the available offices in the HPC.

s12

- a. network amongst sport community to secure long-term leases with athletes / coaches in the town homes;
- b. advertise available town homes for competitive rates for short term stays.

s12

- a. develop operational plans that maximize staff utilization across all function areas;
 - b. implement a sustainability program to reduce waste, environmental impact and save costs;
 - c. manage within a labour ratio of 35% of revenue
- 5) Exceed customer expectations for facilities for value and service;
- a. implement staff training programs designed to ensure all team members understand the needs of athletes and coaches using the facilities;
 - b. develop policies to communicate to all prospective tenants / clients information regarding appropriate conduct at the facilities;
 - c. solicit feedback from customer groups and adjust operations as necessary
 - d. develop a focus group with sport groups to ensure facilities are addressing any gaps in services offered.
- 6) Achieve employee satisfaction score of 75%
- a. working with HR, implement orientation program for all new staff starting at either the Athletes' Lodge or the HPC;
 - b. conduct annual performance reviews as required and provide regular feedback to staff;
 - c. ensure expectations are clearly communicated to all staff, and offer an avenue for follow up for any staff not clear.

4.4 Corporate Services

The corporate services area provides services to the business units in the areas of sales, marketing and communications, accounting, information technology, human resources and administration.

Pre-Games, and in the first few years of operation, the sales and marketing activities will focus on building awareness of the facilities and utilizing media relations to generate positive media interest.

Summary Financial Information

The staffing in the corporate department includes the following 10 full time permanent positions:

- President and CEO
- VP, Corporate Services
- Administrative Assistant
- Manager, Marketing and Communications
- Coordinator, Sales and Marketing
- Coordinator, Event Marketing
- Manager, Finance
- Coordinator, Finance
- Coordinator, Payroll
- Manager, Human Resources

The other expenses include marketing of \$250,000 and then a number of administrative costs such as data / telecom, Board meetings, legal and audit and other expenses.

4.4.1 Sales, marketing and communications

Key objectives for fiscal year ended September 30, 2010

Group Sales

- 1) Book 8 corporate events at WSC and WOP for 2010/11 winter, spring and summer season
 - a. work with venues to produce a targeted sales piece for attracting corporate hosting groups;
 - b. join networking groups such as MPI to access customer databases for direct sales efforts;
 - c. participate in sales missions organized by Tourism Whistler;

Direct Sales

- 1) Generate \$x in revenue for visitor programs
 - a. utilize in-resort channels to expand distribution network and sell products in exchange for a commission;
 - b. establish relationships with all visitor centres, concierges and group sellers and complete product training;

Marketing

- 1) Secure 6 groups for Whistler Athletes' Lodge for July 1 to September 30, 2010.
 - a. develop marketing plan to identify target markets and methods for reaching those markets;
 - b. prepare a collateral piece for distribution to those market;

Communication

- 1) Establish strong brand identity for WSL2010
 - a. develop a 'suite' of tools to consistently reflect the look of the organization including letter templates, presentation templates and email signatures;
 - b. produce collateral pieces to give to media, meeting planners, corporate event organizers explaining our product features and key benefits;
 - c. develop website to reflect a dynamic, customer based organization including a prominent call to action to reserve products;

Marketing Partners

- 1) Generate 2 leads for corporate partners to be pursued in 2010/11
 - a. utilizing the sponsor kit produced pre-Games, engage a sponsor sales company to shop for a partner on a commission basis;
 - b. actively pursue 'supplier' partners to alleviate out of pocket costs for the facilities;

Key objectives for fiscal year ended September 30, 2011

- 1) Generate sales of \$x for 2010/ 2011 fiscal year for WOP and WSC;
- 2) Achieve program revenue of \$x at WOP and \$x at WSC;
- 3) Secure forward bookings of \$x for 2011/12 season at WOP and WSC;
- 4) Secure group bookings of \$X for 2010 / 11 season for WOP and WSC;
- 5) Achieve internal satisfaction score of X;

**PROVINCE OF BRITISH COLUMBIA
MINISTRY OF HEALTHY LIVING and SPORT**

TRANSFER UNDER AGREEMENT

THIS AGREEMENT dated for reference the 31 day of August, 2010

BETWEEN:

HER MAJESTY THE QUEEN IN RIGHT OF THE PROVINCE OF BRITISH COLUMBIA, represented by the Minister of Healthy Living and Sport

*1st Floor – 800 Johnson Street
Victoria, BC V8W 9W3*

(the "Province")

OF THE FIRST PART

AND:

*Whistler 2010 Sport Legacies Society (WSL)
4910 Glacier Lane
Whistler, BC V0N 1B4*

OF THE SECOND PART

The parties to this Agreement agree as follows:

1.00 APPOINTMENT

1.01 The Province retains the Contractor to provide the services (the "Services") during the term (the "Term"), both described in Schedule A.

2.00 CONTRACTOR'S OBLIGATIONS

2.01 The Contractor will:

- (a) carry out the Services in accordance with the terms of this Agreement during the Term;
- (b) expend funds received as a payment under this Agreement in accordance with the terms of Schedule B of this Agreement and only for the purpose of carrying out the Services;
- (c) fully inform the Province of the work completed and remaining to be done by the Contractor under this Agreement;
- (d) comply with all applicable laws;
- (e) without limiting the provisions of subparagraph (d), carry out criminal record reviews as required by the *Criminal Records Review Act*;
- (f) without limiting the provisions of subparagraph (d), comply with the *Workers' Compensation Act*;

- (g) without limiting the provisions of subparagraph (d), comply with the *Freedom of Information and Protection of Privacy Act*;
- (h) hire and retain only qualified staff; and,
- (i) supply, at its own cost, all labour, materials and approvals necessary to carry out the Services.

3.00 CONFLICT OF INTEREST

- 3.01 The Contractor will not, during the Term, perform a service for, or provide advice to, any person or entity where the performance of such service or the provision of the advice may, in the reasonable opinion of the Province, give rise to a conflict of interest between the obligations of the Contractor to the Province under this Agreement and the obligations of the Contractor to such other person or entity.

4.00 INSURANCE AND INDEMNITY

- 4.01 During the Term of this Agreement, the Contractor will provide, maintain and pay for insurance as specified in Schedule D, which may be amended from time to time at the reasonable discretion of the Province.
- 4.02 The Contractor will indemnify and save harmless the Province, its employees and agents, from and against any and all losses, claims, damages, actions, causes of action, costs and expenses that the Province may sustain, incur, suffer or put to at any time either before or after the expiration or termination of this Agreement, where the same or any of them are based upon, arise out of or occur, directly or indirectly, by reason of any act or omission of the Contractor, or of any agent, employee, officer, director or subcontractor of the Contractor pursuant to this Agreement, excepting always liability arising out of the independent negligent acts of the Province.

5.00 PUBLIC ANNOUNCEMENTS AND USE OF PROVINCIAL LOGO

- 5.01 The Contractor will:
- (a) cooperate with the Province in making public announcements regarding the Services and the details of this Agreement;
 - (b) acknowledge the Province's contribution to the Services by prominently displaying an acknowledgment incorporating the Provincial logo in any Materials produced and distributed by the Contractor to the public for the purpose of promoting the Services;
 - (c) post signage acknowledging the Province's contribution to the Services, the form, content and location of which will be determined in consultation with the Province; and
 - (d) not use the Provincial logo in any other capacity or for any other purpose.

6.00 THE MATERIAL

- 6.01 Any and all findings, data, specifications, drawings, working papers, reports, surveys, spread sheets, evaluations, documents and databases (both printed and electronic, including, but not limited to, hard disk or diskettes), whether complete or not, that are produced, received, or otherwise acquired by the Contractor or any subcontractor as a result of this Agreement (collectively, the "Material") is the exclusive property of the Province.

- 6.02 From time to time, the Province may request that the Contractor permit the Province, upon reasonable notice and at all reasonable times, to enter any premises used by the Contractor to deliver the Services or used to keep any documents or records pertaining to the Services, in order for the Province to inspect, audit, examine, review and copy the Material and the Contractor will comply in a timely manner with each such request.
- 6.03 The Province is the owner of all present and future proprietary rights, including copyright, in the Material.
- 6.04 Upon request of the Province, the Contractor must deliver to the Province satisfactory documents waiving, in favour of the Province, any moral rights which the Contractor, or an employee or subcontractor may have in the Produced Material and confirming the vesting of copyright in the Province.

7.00 INFORMATION MANAGEMENT

7.01 The Contractor will:

- (a) collect information and, if applicable, create records in relation to the Services during the Term of this Agreement, which may be further specified in Schedule A and/or B;
- (b) produce and deliver to the Province statements and other reports in accordance with Schedules A and B of this Agreement;
- (c) treat as confidential all information or Material supplied to or obtained by the Contractor, or any subcontractor;
- (d) not without the prior written consent of the Province, permit the disclosure of the information or Material referred to in 7.01 (c) except to the extent that such disclosure is necessary to enable the Contractor to fulfill its obligations under this Agreement, and except as required by applicable law including the *Freedom of Information and Protection of Privacy Act*;
- (e) advise the Province of the location of all premises at which the Contractor is keeping any such information or records;
- (f) keep all documents and records produced or received by the Contractor or any subcontractor segregated from other documents to the extent it is practical to do so, safeguard them and not permit their disposition or destruction without the prior written consent of the Province except as required by applicable law, including the *Document Disposal Act*;
- (g) provide and maintain adequate and reasonable information security measures to protect against the unauthorized access, collection, use, disposal or disclosure of personal information;
- (h) notify the Province immediately upon becoming aware of any breach of security involving the unauthorized collection, use, disclosure or destruction of information;
- (i) on request, make available to the Province any records/information created and/or received under the terms of the Agreement that are subject to an access to information request made under the *Freedom of Information and Protection of Privacy Act*;
- (j) comply with the Privacy Protection Schedule if attached as Schedule F.
- (k) at the end of the Agreement, return all information or Materials supplied to, created or obtained by the Contractor, or any subcontractor, as a result of this Agreement to the Province;
- (l) upon returning any Materials to the Province, provide the Material in a reasonable order by a secure means of shipment;

- (m) not retain any personal information belonging to persons served under the terms of this Agreement;
- (n) not destroy any Information or Materials subject to the terms of this Agreement, without the written authorization of the Province, and ensure that any destruction of information is carried out in a manner authorized by the Province in writing; and
- (o) immediately return to the Province all Information or Materials supplied to, created or obtained by the Contractor or any subcontractor as a result of this Agreement if the Contractor is unable to fulfill the terms of the Agreement for any reason; and
- (p) allow the Province to audit and/or review the Contractor's information management policies and practices to ensure they meet and comply with the requirements and obligations identified in 7.01.

8.00 NOTICES

8.01 Any written communication must cite the contract number and be mailed, delivered or faxed to the following address:

(a) from the Contractor to the Province:

Ministry of Healthy Living & Sport
 Sport & Recreation Branch
 1st Floor -- 800 Johnson Street
 Victoria, BC V8W 9W3
 Fax: 250-387-8720

(b) from the Province to the Contractor:

Whistler 2010 Sport Legacies Society (WSL)
 4910 Glacier Lane
 Whistler, BC V0N 1B4

8.02 Any written communication from either party will be deemed to have been received by the other party on the third business day after mailing in British Columbia on the date of personal delivery if delivered or on the date of transmission if faxed.

8.03 Either party may, from time to time, notify the other party in writing of a change of address and, following the receipt of such notice, the new address will, for the purposes of paragraph 8.01(a) or 8.01(b) of this Agreement, be deemed to be the address of the party that gave notice.

9.00 BOOKS OF ACCOUNT AND FINANCIAL STATEMENTS

9.01 The Contractor will:

- (a) establish and maintain books of account, and retain invoices, receipts and vouchers for all expenses incurred, in the form and content satisfactory to the Province, to be used as the basis for the calculation of the payment as set out in Schedule B; and
- (b) upon reasonable notice at any time during normal business hours, permit the Province to enter any premises used by the Contractor to deliver the Services or used to keep any documents or records pertaining to delivery of the Service, in order for the Province to copy or audit, or both, any or all of the books of account.

- 9.02 Within three months of being requested to do so by the Province, the Contractor will provide to the Province any audited financial statements prepared by a recognized accounting firm, relating to any part of this Agreement.

10.00 PAYMENT

- 10.01 If the Contractor complies with this Agreement, then the Province must pay to the Contractor at the times and on the conditions set out in Schedule B:
- (a) the fees described in that Schedule, plus any applicable taxes; and
 - (b) the expenses, if any, described in that Schedule if they are supported, where applicable, by proper receipts and, in the Province's opinion, are necessarily incurred by the Contractor in providing the Services.
- The Province is not obliged to pay to the Contractor more than the "Maximum Amount" specified in Schedule B on account of fees and expenses.
- 10.02 The Contractor must comply with any payment requirement set out in Schedule B.
- 10.03 If the Contractor receives funding for, or in respect of, the Services from any other source, the Contractor will immediately provide the Province with full and complete details of the other funding.
- 10.04 Notwithstanding any other provision contained in this Agreement, where a fully executed assignment of copyright and all waivers of moral rights are not delivered to the Province as required under paragraph 6.04 of this Agreement:
- (a) no further payment by the Province under this Agreement is due and owing; and
 - (b) any payment that has been made under this Agreement is deemed to be a debt due to the Province and without claim or request, payable immediately to the Province.
- 10.05 Notwithstanding any other provision of this Agreement, the Province's obligation to pay money to the Contractor under this Agreement is subject to the *Financial Administration Act* which makes that obligation subject to an appropriation being available in the fiscal year of the Province during which payment becomes due, and to the Treasury Board, not having controlled or limited expenditure under any appropriation.
- 10.06 Without limiting any other remedy or action available to the Province, the Province may reduce or withhold any payment, or demand repayment:
- (a) if an event of default, as defined in paragraph 14.00 of this Agreement, has occurred;
 - (b) pending the outcome of any audit of the Material or Contractor's books of account and records in accordance with paragraphs 6.00, 7.00 and 9.00 of this Agreement;
 - (c) if the Contractor receives funding for, or in respect of, the Services from any other source;
 - (d) if the Contractor does not appropriately apply funds received from the Province which are to be applied for the provision of services or to the performance of any other obligation of the Contractor under this Agreement.
- 10.07 The Province may withhold from any payment any amount sufficient to indemnify the Province against any lien or other third party claims that could arise in connection with the provision of the Services.

11.00 REPRESENTATIONS AND WARRANTIES

- 11.01 The Contractor represents and warrants to the Province with the intent that the Province will rely thereon in entering into this Agreement that:
- (a) all statements contained in any certificate, application, proposal or other document delivered by or on behalf of the Contractor to the Province under this Agreement, or in connection with any of the transactions contemplated hereby, are true and correct;
 - (b) the Contractor has no knowledge of any fact that materially adversely affects, or so far as it can foresee, might materially adversely affect, the Contractor's properties, assets, condition (financial or otherwise), business or operations or its ability to fulfill its obligations under this Agreement; and
 - (c) the Contractor is not in breach of any law, statute or regulation of Canada or of the Province of British Columbia applicable to or binding on it.

12.00 RELATIONSHIP

- 12.01 No partnership, joint venture, agency or other legal entity will be created by or will be deemed to be created by this Agreement or any actions of the parties pursuant to this Agreement.
- 12.02 The Contractor will:
- (a) be an independent contractor and not the servant, employee or agent of the Province;
 - (b) ensure that all personnel hired by the Contractor to perform the Services will be the employees of the Contractor and not of the Province; and
 - (c) advise all of its employees that they are not employees of the Province pursuant to this Agreement.
- 12.03 The Contractor will not in any manner whatsoever commit or purport to commit the Province to the payment of money to any person, firm or corporation.
- 12.04 From time to time, the Province may give instructions to the Contractor in relation to the carrying out of the Services, and the Contractor will comply with those instructions but will not be subject to the control of the Province regarding the manner in which those instructions are carried out except as specified in this Agreement.

13.00 ASSIGNMENT AND SUBCONTRACTING

- 13.01 The Contractor will not, without the prior written consent of the Province:
- (a) assign, either directly or indirectly, this Agreement or any right of the Contractor under this Agreement; or
 - (b) subcontract any obligation of the Contractor under this Agreement.
- 13.02 No subcontract entered into by the Contractor will relieve the Contractor of any of its obligations under this Agreement or impose upon the Province any obligation or liability arising from any such subcontract. The Contractor must ensure that any subcontractor fully complies with this Agreement in performing the subcontracted Services.

13.03 This Agreement will be binding upon the Province and its assigns and the Contractor, the Contractor's successors and permitted assigns.

14.00 EVENT OF DEFAULT

14.01 Any of the following events will constitute an Event of Default:

- (a) the Contractor fails to comply with any provision of this Agreement;
- (b) any representation or warranty made by the Contractor in accepting this Agreement is untrue or incorrect;
- (c) the Contractor ceases, in the opinion of the Province, to operate;
- (d) a change occurs with respect to any one or more, including all, of the properties, assets, condition (financial or otherwise), business or operations of the Contractor which, in the opinion of the Province, materially adversely affects the ability of the Contractor to fulfill its obligations under this Agreement;
- (e) an order is made or a resolution is passed or a petition is filed for the liquidation or winding up of the Contractor;
- (f) the Contractor becomes insolvent or commits an act of bankruptcy or makes an assignment for the benefit of its creditors or otherwise acknowledges its insolvency;
- (g) a bankruptcy petition is filed or presented against, or a proposal under the *Bankruptcy and Insolvency Act (Canada)* is made by, the Contractor;
- (h) a receiver or receiver-manager of any property of the Contractor is appointed; or
- (i) the Contractor permits any sum which is not disputed to be due by it to remain unpaid after legal proceedings have been commenced to enforce payment thereof.

15.00 TERMINATION

15.01 Notwithstanding any other provision of this Agreement, upon the occurrence of any Event of Default and at any time thereafter, the Province may, at its discretion, immediately terminate this Agreement.

15.02 The Province may, at its sole discretion, terminate this Agreement on 30 days written notice to the Contractor.

15.03 Where this Agreement is terminated before full completion of the Services, the Province will pay to the Contractor that portion of the payment equal to the portion of the Services completed to the satisfaction of the Province prior to termination, and that payment will discharge the Province from all liability to the Contractor under this Agreement.

16.00 DISPUTE RESOLUTION

16.01 All disputes arising out of or in connection with this Agreement will be referred to and finally resolved by arbitration under the Commercial Arbitration Act.

17.00 NON-WAIVER

17.01 No term or condition of this Agreement and no breach by the Contractor of any such term or condition will be deemed to have been waived unless such waiver is in writing and signed by the Province or the Contractor.

17.02 The written waiver by the Province of any breach by the Contractor of any provision of this Agreement will not be deemed to be a waiver of any subsequent breach of the same or any other provision of this Agreement.

18.00 SURVIVAL OF PROVISIONS

18.01 All of the provisions of this Agreement in favour of the Province and all of the rights and remedies of the Province, either at law or in equity, will survive any expiration or sooner termination of this Agreement.

18.02 All representations, warranties, covenants and agreements made herein are material and will be deemed to have been relied upon by the Province and will continue in full force and effect during the Term and will survive any expiration or sooner termination of this Agreement.

19.00 MISCELLANEOUS

19.01 This Agreement will be governed by and construed in accordance with the laws of the Province of British Columbia.

19.02 If any provision of this Agreement or the application to any person or circumstance is invalid or unenforceable to any extent, the remainder of this Agreement and the application of such provision to any other person or circumstance will not be affected or impaired thereby and will be enforceable to the extent permitted by law.

19.03 Nothing in this Agreement operates as a consent, permit, approval or authorization which the Contractor may be required to obtain from the Province or any of its agencies in order to provide the Services.

19.04 This Agreement may be executed by the parties in separate counterparts each of which when so executed and delivered shall be an original, and all such counterparts may be delivered by facsimile transmission and such transmission shall be considered an original.

19.05 This Agreement constitutes the entire Agreement between the parties with respect to the subject matter of this Agreement.

19.06 The Schedules to this Agreement are an integral part of this Agreement as if set out at length in the body of this Agreement.

- 19.07 No amendment or modification to this Agreement will be effective unless it is in writing and duly executed by the parties.
- 19.08 If there is a conflict between a provision in a Schedule to this Agreement and any other provision of this Agreement, the provision in the Schedule is inoperative to the extent of the conflict unless it states that it operates despite a conflicting provision of the Agreement.

The parties hereto have executed this Agreement as at the day and year as set out above.

SIGNED AND DELIVERED by the
Contractor or an Authorized
Representative of the Contractor.

KEITH BENNETT

(Print Name of Contractor or
Authorized Representative)

Keith Bennett

(Signature)

SIGNED AND DELIVERED on behalf of
the Province by an Authorized
Representative of the Province.

MARGO ROSS

(Print Name of Authorized
Representative)

Margo Ross

(Signature)

Schedule A – Services

PART 1. TERM:

The term of this Agreement commences on August 31, 2010 and ends on December 31, 2010.

PART 2. SERVICES:

WSL operates the Olympic legacy facilities comprising the Whistler Sliding Centre, the Whistler Olympic/Paralympic Park and the Whistler Athletes' Centre. The Society's mission is to own and operate its Olympic legacy venues in a manner that is economically, environmentally and socially sustainable and that ultimately benefits sport development.

WSL will undertake the specified actions, analysis and reporting to ensure it operates in an economically sustainable manner in 2010/11 and subsequent fiscal years.

Outputs

In respect to operations and activities, the Contractor must:

- a) maintain its facilities (with the exception of the ski jumps at the Whistler Olympic/Paralympic Park) in a manner that meets environmental, safety and other legal obligations and that allows the hosting of international events (e.g. FIBT Bobsleigh/Skeleton World Cup November 2010) and the development of internationally competitive athletes. The ski jumps are to be maintained in a manner that does not foreclose the possibility of future use but no use of the ski jumps is expected by the Province during the term of this agreement;
- b) provide the ministry with an initial communications plan September 15th 2010 and bimonthly updates that outline possible profile opportunities for government representatives and supporting stakeholders, as appropriate, during the term of this agreement at all competitive events hosted at WSL facilities, at the announcements of such events, at training for such events and at any other occasions that arise where provincial sport and/or other objectives could be furthered by WSL communications;
- c) agree to identify publicly the financial support entailed in this agreement and in future whenever there are additional written or public announcements on contributions, the participation in, and contribution to, the Contractor by the Province;
- d) conduct its affairs in a financially responsible manner and provide the ministry with a monthly cash flow actual and projection report of all financial disbursement of WSL no later than seven working days after the end of each month. The report for August 2010 will include July, may be provided seven working days after the finalization of this agreement;
- e) provide the ministry with a draft updated four-year Business Plan by October 1st, 2010, weekly updates to this plan every subsequent Friday in October and a final updated four-year Business Plan by October 30th, 2010 that outlines the actions to be undertaken to minimize the present and future reliance of WSL on provincial funding support; and,

- f) through its Board and staff demonstrate progress pursuing opportunities to increase the revenues of WSL and controlling costs. Such efforts must include but are not limited to increasing payments to WSL from the Games Operating Trust (GOT) either through allocation of some/all of the GOT contingency fund to WSL or through an extraordinary one-time or lump sum payment, entering into commercial partnerships with First Nations, local government or other stakeholders, obtaining property tax relief on all WSL venues and exploring all means of reducing operating costs through increased efficiency of operations and regional sport tourism opportunities. Progress on these actions will comprise part of the monthly report to the ministry.

Outcomes

Through the delivery of the Services the Province wishes to realize the following outcomes and, without limiting the obligation of the Contractor to comply with other provisions of this Part, the Contractor must use commercially reasonable efforts to achieve them:

- maintain its facilities (with the exception of the ski jumps at the Whistler Olympic/Paralympic Park) in a manner that meets environmental, safety and other legal obligations, and that allows the hosting of international events and the development of internationally competitive athletes. The ski jumps are to be maintained in a manner that does not foreclose the possibility of future use but no use of the ski jumps is expected by the Province during the term of this agreement;
- undertake to minimize the present and future reliance on provincial funding support;
- manage operating costs through increased efficiency of operations;
- explore opportunities to develop and increase sport tourism in the region.

Schedule B

1. MAXIMUM AMOUNT PAYABLE:

Maximum Amount: \$1,200,000.00 is the maximum amount which the Province is obliged to pay to the Contractor under this Agreement.

The Province will pay the Contractor in the following manner:

- an amount of \$300,000 within fifteen working days of the finalization of this agreement but not before August 31, 2010.
- for each of the months September, October, November 2010, an amount of up to \$300,000 per month will be payable within 15 working days after receipt of an approved monthly report which updates progress on achieving the outputs noted in Schedule A, and sets out actual cash flow for the previous month, and projected cash flow for the remainder of the agreement.

The contractor will ensure the sole purpose of the fees is to pay for the services to be provided.

Schedule C – Approved Subcontractor(s)

Not applicable.

Schedule D – Insurance

1. The Contractor must, without limiting the Contractor's obligations or liabilities and at the Contractor's own expense, purchase and maintain throughout the Term the following insurances with Insurers licensed in Canada in forms and amounts acceptable to the Province:
 - (a) Commercial General Liability in an amount not less than \$2,000,000.00 inclusive per occurrence against bodily injury, personal injury and property damage and including liability assumed under this Agreement and this insurance must
 - (i) include the Province as an additional insured,
 - (ii) be endorsed to provide the Province with 30 days advance written notice of cancellation or material change, and
 - (iii) include a cross liability clause;
2. All Insurance described in section 1 of this Schedule must:
 - (a) be primary; and
 - (b) not require the sharing of any loss by any insurer of the Province.
3. The Contractor must provide the Province with evidence of all required insurance as follows:
 - (a) within 10 Business Days of commencement of the Services, the Contractor must provide to the Province evidence of all required insurance in the form of a completed Province of British Columbia Certificate of Insurance;
 - (b) if any required insurance policy expires before the end of the Term, the Contractor must provide to the Province within 10 Business Days of the policy's expiration, evidence of a new or renewal policy meeting the requirements of the expired insurance in the form of a completed Province of British Columbia Certificate of Insurance; and
 - (c) despite paragraph (a) or (b) above, if requested by the Province at any time, the Contractor must provide to the Province certified copies of the required insurance policies.
4. The Contractor must obtain, maintain and pay for any additional insurance which the Contractor is required by law to carry, or which the Contractor considers necessary to cover risks not otherwise covered by insurance specified in this Schedule in the Contractor's sole discretion.



**BRITISH
COLUMBIA**

**CERTIFICATE
OF INSURANCE**

Freedom of Information and Protection of Privacy Act
The personal information requested on this form is collected under the authority of and used for the purpose of administering the *Financial Administration Act*. Questions about the collection and use of this information can be directed to the Manager, Consulting and Advisory Services, at 250 358-8815, PO Box 9405 STN PROV GOVT, Victoria BC V8W 9V1.
Please refer all other questions to the contact named in Part 1.

Part 1 To be completed by the Province

THIS CERTIFICATE IS REQUESTED BY and ISSUED TO (Name of office) Ministry of Healthy Living and Sport		AGREEMENT IDENTIFICATION NO. CONTRACT NO. 2011-248	
PROVINCE'S CONTACT PERSON NAME & TITLE		PHONE NO ()	
MAILING ADDRESS 1st Floor - 800 Johnson Street, Victoria, BC		FAX NO ()	
CONTRACTOR NAME WHISTLER 2010 SPORT LEGACIES SOCIETY		POSTAL CODE V8W 9W3	
CONTRACTOR ADDRESS 4910 Glacier Lane, Whistler, BC		POSTAL CODE V0N 1B4	

Part 2 To be completed by the Insurance Agent or Broker

INSURED	NAME Whistler 2010 Sport Legacies Society (WSL)		
	ADDRESS 4910 Glacier Lane, Whistler, BC		
OPERATIONS INSURED	PROVIDE DETAILS Transfer Under Agreement - August 31, 2010 to December 31, 2010		
	POSTAL CODE V0N 1B4		
TYPE OF INSURANCE <i>List each separately</i>	COMPANY NAME, POLICY NO. & BRIEF DESCRIPTION	EXPIRY DATE YYYY/MM/DD	LIMIT OF LIABILITY/AMOUNT
Comprehensive General Liability	Lloyd's of London as arranged through Marsh UK - DR449910	2011/06/01	\$2,000,000.00

This certificate certifies that policies of insurance described herein are in full force and effective as of the date of this certificate and comply with the insurance requirements of the Agreement identified above, except as follows:

AGENT OR BROKER COMMENTS

The insurance policies outlined above provide coverage as per the policy wording and may or may not comply with all of the insurance requirements of the Agreement identified above.

AGENT OR BROKER Marsh Canada	ADDRESS 550 Burrard Street, Suite 800 Vancouver BC V6C 2K1	PHONE NO (604) 385-3765
SIGNED BY THE AGENT OR BROKER ON BEHALF OF THE ABOVE INSURER(S) 		DATE SIGNED 9/8/2010

**REVISED SCHEDULE #1
TUA Contract # 2011-248 (HLS)**

BETWEEN

HER MAJESTY THE QUEEN IN RIGHT OF THE PROVINCE OF BRITISH COLUMBIA,
represented by
the MINISTRY OF COMMUNITY SPORT AND CULTURAL DEVELOPMENT
(the "Province", "we", "us", or "our", as applicable)

AND

WHISTLER 2010 SPORT LEGACY SOCIETY (WSL)

4910 Glacier Lane

Whistler, BC V0N 1B4

(the "Contractor" "you" or "your" as applicable)

BACKGROUND

- A. The parties entered into an agreement dated for reference the 31 day of August 2010 as ^{copy of which is attached}
Exhibit 1 (the "Agreement").

AGREEMENT

- (1) As such the Parties have agreed to modify Schedules A & B as follows :
- This confirms that the Term of the Agreement noted in Schedule A – Services is corrected to be August 31, 2010 to March 31, 2011.
 - Schedule B is amended to revise the Maximum Amount available to transfer based on current authorizations for this Transfer Under Agreement from \$1,200,000 to a maximum of \$2,600,000.
- (2) In all other respects, the Agreement is confirmed.

SIGNED AND DELIVERED on the _____ day
of _____ on behalf of the
Province by its duly authorized representative:

Signature:



David Galbraith
Assistant Deputy Minister
Arts, Culture and Sport

Print name:

SIGNED AND DELIVERED on the _____ day
of _____ by or on
behalf of the Contractor (or by its authorized
signatory)

Signature:



Keith Bennett
CEO Whistler 2010 Sport
Legacies Society (WSL)

Print name:

Whistler Sport Legacies
Corporate Division
Summary - All Departments

	2011 Budget	2010 actual as at Sep-30	2010 Budget
<u>Revenue</u>			
Admissions	-		
Equipment Rental	-		
Event Rental	-		
Food and Beverage	-		
Merchandise Sales	-		
Miscellaneous Revenue		1,144,751	25,000
Partner Contributions	3,161,253	300,000	
Photo / Video Sales	-		
Programs	-		
Public Rides	-		
Public Tours	-		
Sport School	-		
Sport Fees	-		
Season Passes	-		
Ticket Sales	-		
Total Revenue	3,161,253	1,444,751	25,000
<u>Variable Costs</u>			
Cash over / short	-		
Cost of Goods Sold	-		
Credit card processing	-		
Payroll	-		
Payroll benefits	-		
Program Activity Costs	-		
Worksafe BC	-		
Total Variable Costs	-	-	-
<u>Fixed Costs</u>			
Advertising	9,300	883	
Bank charges	2,400	1,639	
Board Meetings	6,200	129	7,500
Building Maintenance	-	3,322	
Contract Services	559,992	162,105	7,333
Equipment	-		
Fees, permits, memberships	7,600	6,151	
Freight	-	160	
Fuel	-		
Insurance	5,300	1,835	
Legal and Audit	72,000	25,132	25,000
Marketing	83,000	25,086	106,667
Office equipment	11,500	46,095	
Seasonal payroll	-		
Seasonal payroll benefits	-		
Telephone + cell phones	52,560	17,920	34,740
Recycling + garbage	-		
Repairs	-		
Road maintenance	-		
Security	-		
Supplies	9,900	1,838	
Tools	-		
Training	28,100	3,082	
Travel + meals	36,750	22,893	
Utilities	-	162	
Core Payroll	759,529	223,777	495,613
Benefits	124,285	14,508	
Total Fixed Costs	1,768,416	554,951	676,853
Net Profit (loss)	1,392,837	889,800	- 651,853

Whistler Sport Legacies
Corporate - 9000
Departmental Summary - President

	2011 Budget	2010 Forecast	2010 Budget
<u>Revenue</u>			
Admissions			
Equipment Rental			
Event Rental			
Food and Beverage			
Merchandise Sales			
Miscellaneous Revenue			
Photo / Video Sales			
Programs			
Public Rides			
Public Tours			
Sport School			
Sport Fees			
Season Passes			
Ticket Sales			
Total Revenue			
<u>Variable Costs</u>			
Cash over / short			
Cost of Goods Sold			
Credit card processing			
Payroll			
Payroll benefits			
Program Activity Costs			
Worksafe BC			
Total Variable Costs			
<u>Fixed Costs</u>			
Advertising	-		
Bank charges			
Board Meetings	6,200		
Building Maintenance	-		
Contract Services	274,992		
Equipment	-		
Fees, permits, memberships	2,000		
Fuel	-		
Insurance	-		
Legal and Audit	22,000		
Marketing	-		
Office equipment	-		
Seasonal payroll	-		
Seasonal payroll benefits	-		
Telephone + cell phones	1,200		
Recycling + garbage	-		
Repairs	-		
Road maintenance	-		
Security	-		
Supplies	600		
Tools	-		
Training	-		
Travel + meals	24,400		
Utilities	-		
Core Payroll	26,928		
Benefits	4,407		
Total Fixed Costs	362,727		
Net Profit	- 362,727		

Whistler Sport Legacies
Corporate - 9100
Departmental Summary - VP

	2011 Budget	2010 Forecast	2010 Budget
<u>Revenue</u>			
Admissions			
Equipment Rental			
Event Rental			
Food and Beverage			
Merchandise Sales			
Miscellaneous Revenue			
Photo / Video Sales			
Programs			
Public Rides			
Public Tours			
Sport School			
Sport Fees			
Season Passes			
Ticket Sales			
 Total Revenue			
<u>Variable Costs</u>			
Cash over / short			
Cost of Goods Sold			
Credit card processing			
Payroll			
Payroll benefits			
Program Activity Costs			
Worksafe BC			
 Total Variable Costs			
<u>Fixed Costs</u>			
Advertising	-		
Bank charges			
Board Meetings	-		
Building Maintenance	-		
Contract Services	96,000		
Equipment	-		
Fees, permits, memberships	1,200		
Fuel	-		
Insurance	5,300		
Legal and Audit	50,000		
Marketing	-		
Office equipment	-		
Seasonal payroll	-		
Seasonal payroll benefits	-		
Telephone + cell phones	1,200		
Recycling + garbage	-		
Repairs	-		
Road maintenance	-		
Security	-		
Supplies	400		
Tools	-		
Training	-		
Travel + meals	6,600		
Utilities	-		
Core Payroll	167,178		
Benefits	27,357		
 Total Fixed Costs	355,235		
 Net Profit	- 355,235		

Whistler Sport Legacies
Corporate - 9200
Departmental Summary - Finance

	2011 Budget	2010 Forecast	2010 Budget
<u>Revenue</u>			
Admissions			
Equipment Rental			
Event Rental			
Food and Beverage			
Merchandise Sales			
Miscellaneous Revenue			
Photo / Video Sales			
Programs			
Public Rides			
Public Tours			
Sport School			
Sport Fees			
Season Passes			
Ticket Sales			
Total Revenue	-		
<u>Variable Costs</u>			
Cash over / short			
Cost of Goods Sold			
Credit card processing			
Payroll			
Payroll benefits			
Program Activity Costs			
Worksafe BC			
Total Variable Costs	-		
<u>Fixed Costs</u>			
Advertising	-		
Bank Charges	2,400		
Board Meetings	-		
Building Maintenance	-		
Contract Services	-		
Equipment	-		
Fees, permits, memberships	2,000		
Fuel	-		
Insurance	-		
Marketing	-		
Legal and Audit	-		
Office equipment	-		
Seasonal payroll	-		
Seasonal payroll benefits	-		
Telephone + cell phones	48,000		
Recycling + garbage	-		
Repairs	-		
Road maintenance	-		
Security	-		
Supplies	-		
Tools	-		
Training	900		
Travel + meals	-		
Utilities	-		
Core Payroll	193,931		
Benefits	31,734		
Total Fixed Costs	278,965		
Net Profit	- 278,965		

Whistler Sport Legacies
Corporate - 9300
Departmental Summary - Human Resources

	2011 Budget	2010 Forecast	2010 Budget
<u>Revenue</u>			
Admissions			
Equipment Rental			
Event Rental			
Food and Beverage			
Merchandise Sales			
Miscellaneous Revenue			
Photo / Video Sales			
Programs			
Public Rides			
Public Tours			
Sport School			
Sport Fees			
Season Passes			
Ticket Sales			
Total Revenue	-		
<u>Variable Costs</u>			
Cash over / short			
Cost of Goods Sold			
Credit card processing			
Payroll			
Payroll benefits			
Program Activity Costs			
Worksafe BC			
Total Variable Costs	-		
<u>Fixed Costs</u>			
Advertising	3,300		
Bank charges			
Board Meetings	-		
Building Maintenance	-		
Contract Services	10,000		
Equipment	-		
Fees, permits, memberships	400		
Fuel	-		
Insurance	-		
Legal and Audit			
Marketing	-		
Office equipment	-		
Seasonal payroll	-		
Seasonal payroll benefits	-		
Telephone + cell phones	-		
Recycling + garbage	-		
Repairs	-		
Road maintenance	-		
Security	-		
Supplies	7,900		
Tools	-		
Training	26,200		
Travel + meals	1,400		
Utilities	-		
Core Payroll	84,654		
Benefits	13,852		
Total Fixed Costs	147,706		
Net Profit	- 147,706		

Whistler Sport Legacies
Corporate - 9400
Departmental Summary - Health and Safety

	2011 Budget	2010 Forecast	2010 Budget
<u>Revenue</u>			
Admissions			
Equipment Rental			
Event Rental			
Food and Beverage			
Merchandise Sales			
Miscellaneous Revenue			
Photo / Video Sales			
Programs			
Public Rides			
Public Tours			
Sport School			
Sport Fees			
Season Passes			
Ticket Sales			
Total Revenue			
<u>Variable Costs</u>			
Cash over / short			
Cost of Goods Sold			
Credit card processing			
Payroll			
Payroll benefits			
Program Activity Costs			
Worksafe BC			
Total Variable Costs			
<u>Fixed Costs</u>			
Advertising			
Bank charges			
Board Meetings			
Building Maintenance			
Contract Services			
Equipment			
Fees, permits, memberships			
Freight			
Fuel			
Insurance			
Marketing			
Office equipment			
Seasonal payroll			
Seasonal payroll benefits			
Telephone + cell phones			
Recycling + garbage			
Repairs			
Road maintenance			
Security			
Supplies			
Tools			
Training			
Travel + meals			
Utilities			
Core Payroll	84,654		
Benefits	13,852		
Total Fixed Costs	98,506		
Net Profit	- 98,506		

Whistler Sport Legacies
Corporate - 9500
Departmental Summary - Marketing

	2011 Budget	2010 Forecast	2010 Budget
<u>Revenue</u>			
Admissions			
Equipment Rental			
Event Rental			
Food and Beverage			
Merchandise Sales			
Miscellaneous Revenue			
Photo / Video Sales			
Programs			
Public Rides			
Public Tours			
Sport School			
Sport Fees			
Season Passes			
Ticket Sales			
Total Revenue			
<u>Variable Costs</u>			
Cash over / short			
Cost of Goods Sold			
Credit card processing			
Payroll			
Payroll benefits			
Program Activity Costs			
Worksafe BC			
Total Variable Costs			
<u>Fixed Costs</u>			
Advertising	6,000		
Bank charges			
Board Meetings	-		
Building Maintenance	-		
Contract Services	179,000		
Equipment	-		
Fees, permits, memberships	2,000		
Freight	-		
Fuel	-		
Insurance	-		
Marketing	83,000		
Office equipment	11,500		
Seasonal payroll	-		
Seasonal payroll benefits	-		
Telephone + cell phones	2,160		
Recycling + garbage	-		
Repairs	-		
Road maintenace	-		
Security	-		
Supplies	1,000		
Tools	-		
Training	1,000		
Travel + meals	4,350		
Utilities	-		
Core Payroll	202,184		
Benefits	33,084		
Total Fixed Costs	525,278		
Net Profit	- 525,278		

Whistler Sport Legacies
Whistler Sliding Centre
Summary - All Departments

	2011	2010	2010
	Budget	Actual as at Sep-24	Budget
<u>Revenue</u>			
Admissions	-	44,081	
Equipment Rental	-		
Event Rental	48,000		40,000
Food and Beverage	-		
Merchandise Sales	40,160	3,100	
Miscellaneous Revenue	-	6,520	
Photo / Video Sales	8,565		
Programs	-		
Public Rides	200,200		
Public Tours	82,400	8,071	32,000
Sport School	-		
Sport Fees	252,865		
Season Passes	1,000		
Ticket Sales	35,000		
Total Revenue	668,190	61,772	72,000
<u>Variable Costs</u>			
Cash over / short	164		
Cost of Goods Sold	34,756	78	
Credit card processing	5,598	612	480
Payroll	-	46,320	18,124
Payroll benefits	422	33	
Program Activity Costs	10,112		2,400
Worksafe BC	70		
Total Variable Costs	51,123	47,043	21,004
<u>Fixed Costs</u>			
Advertising	-	10,679	
Bank charges	-		
Board Meetings	-		
Building Maintenance	-	1,235	
Contract Services	221,375	52,213	
Equipment	107,160	4,862	
Fees, permits, memberships	1,600	3,602	2,440
Freight	-	1,285	
Fuel	38,000	748	
Insurance	149,113	37,062	30,000
Legal and audit	-		
Marketing	44,000	5,130	
Office equipment	7,200	221	
Seasonal payroll	534,124	-	
Seasonal payroll benefits	72,777	-	
Telephone + cell phones	14,750	4,543	
Recycling + garbage	1,000	371	
Repairs	69,000	615	
Road maintenance	24,000		
Security	38,400		
Supplies	91,575	11,888	
Tools	8,800	352	
Training	-	194	
Travel + meals	39,035	152	
Utilities	193,500	17,996	
Core Payroll	341,450	125,457	283,821
Benefits	55,874	12,079	
Total Fixed Costs	2,052,733	290,684	316,261
Net Profit (loss)	- 1,435,667	- 275,955	- 265,265

Whistler Sport Legacies
Whistler Sliding Centre - 1000
Departmental Summary - Director

	2011 Budget	2010 Forecast	2010 Budget
<u>Revenue</u>			
Admissions			
Equipment Rental			
Event Rental			
Food and Beverage			
Merchandise Sales			
Miscellaneous Revenue			
Photo / Video Sales			
Programs			
Public Rides			
Public Tours			
Sport School			
Sport Fees			
Season Passes			
Ticket Sales			
Total Revenue			
<u>Variable Costs</u>			
Cash over / short			
Cost of Goods Sold			
Credit card processing			
Payroll			
Payroll benefits			
Program Activity Costs			
Worksafe BC			
Total Variable Costs			
<u>Fixed Costs</u>			
Advertising	-		
Bank charges	-		
Board Meetings	-		
Building Maintenance	-		
Contract Services	-		
Equipment	-		
Fees, permits, memberships	900		
Freight	-		
Fuel	-		
Insurance	-		
Legal and audit	-		
Marketing	-		
Office equipment	-		
Seasonal payroll	-		
Seasonal payroll benefits	-		
Telephone + cell phones	-		
Recycling + garbage	-		
Repairs	50,000		
Road maintenance	-		
Security	-		
Supplies	-		
Tools	800		
Training	-		
Travel + meals	-		
Utilities	-		
Core Payroll	107,712		
Benefits	17,626		
Total Fixed Costs	177,038		
Net Profit	- 177,038		

Whistler Sport Legacies
Whistler Sliding Centre - 1100
Departmental Summary - Sport

	2011 Budget	2010 Forecast	2010 Budget
<u>Revenue</u>			
Admissions	-		
Equipment Rental	-		
Event Rental	-		
Food and Beverage	-		
Merchandise Sales	-		
Miscellaneous Revenue	-		
Photo / Video Sales	-		
Programs	-		
Public Rides	-		
Public Tours	-		
Sport School	-		
Sport Fees	48,365		
Season Passes	-		
Ticket Sales	-		
Total Revenue	48,365		
<u>Variable Costs</u>			
Cash over / short			
Cost of Goods Sold			
Credit card processing			
Payroll			
Payroll benefits			
Program Activity Costs			
Worksafe BC			
Total Variable Costs	-		
<u>Fixed Costs</u>			
Advertising	-		
Bank charges	-		
Board Meetings	-		
Building Maintenance	-		
Contract Services	1,000		
Equipment	-		
Fees, permits, memberships	200		
Freight	-		
Fuel	-		
Insurance	-		
Legal and audit	-		
Marketing	-		
Office equipment	-		
Seasonal payroll	55,140		
Seasonal payroll benefits	7,720		
Telephone + cell phones	950		
Recycling + garbage	-		
Repairs	-		
Road maintenance	-		
Security	-		
Supplies	-		
Tools	-		
Training	-		
Travel + meals	-		
Utilities	-		
Core Payroll			
Benefits			
Total Fixed Costs	65,010		
Net Profit	- 16,645		

Whistler Sport Legacies
Whistler Sliding Centre - 1200
Departmental Summary - Public Programs

	2011 Budget	2010 Forecast	2010 Budget
<u>Revenue</u>			
Admissions	-		
Equipment Rental	-		
Event Rental	48,000		
Food and Beverage	-		
Merchandise Sales	40,160		
Miscellaneous Revenue	-		
Photo / Video Sales	8,565		
Programs	-		
Public Rides	200,200		
Public Tours	82,400		
Sport School	-		
Sport Fees	-		
Season Passes	1,000		
Ticket Sales	-		
Total Revenue	380,325		
<u>Variable Costs</u>			
Cash over / short	164		
Cost of Goods Sold	34,756		
Credit card processing	5,598		
Payroll	-		
Payroll benefits	422		
Program Activity Costs	10,112		
Worksafe BC	70		
Total Variable Costs	51,123		
<u>Fixed Costs</u>			
Advertising	-		
Bank charges	-		
Board Meetings	-		
Building Maintenance	-		
Contract Services	56,000		
Equipment	14,250		
Fees, permits, memberships	-		
Freight	-		
Fuel	-		
Insurance	-		
Legal and audit	-		
Marketing	31,500		
Office equipment	-		
Seasonal payroll	52,520		
Seasonal payroll benefits	7,353		
Telephone + cell phones	6,400		
Recycling + garbage	-		
Repairs	3,000		
Road maintenance	-		
Security	-		
Supplies	4,800		
Tools	-		
Training	-		
Travel + meals	3,500		
Utilities	-		
Core Payroll	78,540		
Benefits	12,852		
Total Fixed Costs	270,715		
Net Profit	58,487		

Whistler Sport Legacies
Whistler Sliding Centre - 1500
Departmental Summary - Operations

	2011 Budget	2010 Forecast	2010 Budget
<u>Revenue</u>			
Admissions			
Equipment Rental			
Event Rental			
Food and Beverage			
Merchandise Sales			
Miscellaneous Revenue			
Photo / Video Sales			
Programs			
Public Rides			
Public Tours			
Sport School			
Sport Fees			
Season Passes			
Ticket Sales			
Total Revenue			
<u>Variable Costs</u>			
Cash over / short			
Cost of Goods Sold			
Credit card processing			
Payroll			
Payroll benefits			
Program Activity Costs			
Worksafe BC			
Total Variable Costs			
<u>Fixed Costs</u>			
Advertising	-		
Bank charges	-		
Board Meetings	-		
Building Maintenance	-		
Contract Services	111,000		
Equipment	33,200		
Fees, permits, memberships	-		
Freight	-		
Fuel	37,000		
Insurance	115,608		
Legal and audit	-		
Marketing	-		
Office equipment	7,200		
Seasonal payroll	406,464		
Seasonal payroll benefits	56,905		
Telephone + cell phones	7,200		
Recycling + garbage	-		
Repairs	16,000		
Road maintenance	24,000		
Security	38,400		
Supplies	65,900		
Tools	8,000		
Training	-		
Travel + meals	-		
Utilities	193,000		
Core Payroll	155,198		
Benefits	25,396		
Total Fixed Costs	1,300,471		
Net Profit	- 1,300,471		

Whistler Sport Legacies
Whistler Sliding Centre - 1700
Departmental Summary - World Cup

	2011 Budget	2010 Forecast	2010 Budget
<u>Revenue</u>			
Admissions			
Equipment Rental			
Event Rental			
Food and Beverage			
Merchandise Sales			
Miscellaneous Revenue			
Photo / Video Sales			
Programs			
Public Rides			
Public Tours			
Sport School			
Sport Fees	204,500		
Season Passes			
Ticket Sales	35,000		
Total Revenue	239,500	-	-
<u>Variable Costs</u>			
Cash over / short			
Cost of Goods Sold			
Credit card processing			
Payroll			
Payroll benefits			
Program Activity Costs			
Worksafe BC			
Total Variable Costs			
<u>Fixed Costs</u>			
Advertising	-		
Bank charges	-		
Board Meetings	-		
Building Maintenance	-		
Contract Services	53,375		
Equipment	59,710		
Fees, permits, memberships	500		
Freight	-		
Fuel	1,000		
Insurance	33,505		
Legal and audit	-		
Marketing	12,500		
Office equipment	-		
Seasonal payroll	20,000		
Seasonal payroll benefits	800		
Telephone + cell phones	200		
Recycling + garbage	1,000		
Repairs	-		
Road maintenance	-		
Security	-		
Supplies	20,875		
Tools	-		
Training	-		
Travel + meals	35,535		
Utilities	500		
Core Payroll	-		
Benefits	-		
Total Fixed Costs	239,500		
Net Profit	-		

Whistler Sport Legacies
Whistler Olympic Park
Summary - All Departments

	2011	2010	2010
	Budget	Actual as at Sep-30	Budget
<u>Revenue</u>			
Admissions	94,500	77,933	6,667
Equipment Rental	169,256		
Event Rental	-	3,600	40,000
Food and Beverage	-		
Merchandise Sales	-		
Miscellaneous Revenue	-	18,375	
Photo / Video Sales	-		
Programs	-		
Public Rides	-		
Public Tours	108,000	186	
Sport School	175,100		
Sport Fees	29,200		
Season Passes	83,298		
Ticket Sales	357,173		
Total Revenue	1,016,527	100,094	46,667
<u>Variable Costs</u>			
Cash over / short	-		
Cost of Goods Sold	-		
Credit card processing	-		100
Payroll	246,750	42,425	20,000
Payroll benefits	29,610	349	
Program Activity Costs	8,000		
Worksafe BC	4,935		
Total Variable Costs	289,295	42,774	20,100
<u>Fixed Costs</u>			
Advertising	-	928	
Bank charges	-		
Board Meetings	-		
Building Maintenance	-	2,843	
Contract Services	59,000	25,643	
Equipment	70,000	55,984	
Fees, permits, memberships	1,350	900	620
Freight	6,500		
Fuel	130,000	316	
Insurance	90,477	28,723	30,000
Legal and audit	-		
Marketing	30,000	7,116	
Office equipment	2,520		
Seasonal payroll	517,352		
Seasonal payroll benefits	70,739		
Telephone + cell phones	2,880	1,541	
Recycling + garbage	-	3,628	
Repairs	50,000	6,370	
Road maintenance	9,500		
Security	-		
Supplies	86,300	8,241	
Tools	7,000		
Training	6,500	513	
Travel + meals	8,800		
Utilities	120,000		
Core Payroll	277,020	110,453	200,000
Benefits	45,330	10,892	
Total Fixed Costs	1,591,268	264,091	230,620
Net Profit (loss)	- 864,036	- 206,771	- 204,053

Whistler Sport Legacies
Whistler Olympic Park - 2000
Departmental Summary - Director

	2011 Budget	2010 Forecast	2010 Budget
<u>Revenue</u>			
Admissions			
Equipment Rental			
Event Rental			
Food and Beverage			
Merchandise Sales			
Miscellaneous Revenue			
Photo / Video Sales			
Programs			
Public Rides			
Public Tours			
Sport School			
Sport Fees			
Season Passes			
Ticket Sales			
Total Revenue			
<u>Variable Costs</u>			
Cash over / short			
Cost of Goods Sold			
Credit card processing			
Payroll			
Payroll benefits			
Program Activity Costs			
Worksafe BC			
Total Variable Costs			
<u>Fixed Costs</u>			
Advertising	-		
Bank charges	-		
Board Meetings	-		
Building Maintenance	-		
Contract Services	-		
Equipment	-		
Fees, permits, memberships	500		
Freight	-		
Fuel	-		
Insurance	90,477		
Legal and audit	-		
Marketing	-		
Office equipment	-		
Seasonal payroll	-		
Seasonal payroll benefits	-		
Telephone + cell phones	-		
Recycling + garbage	-		
Repairs	50,000		
Road maintenance	-		
Security	-		
Supplies	-		
Tools	-		
Training	-		
Travel + meals	800		
Utilities	-		
Core Payroll	107,712		
Benefits	17,626		
Total Fixed Costs	267,115		
Net Profit	- 267,115		

Whistler Sport Legacies
Whistler Olympic Park - 2200
Departmental Summary - Public Programs

	2011 Budget	2010 Forecast	2010 Budget
<u>Revenue</u>			
Admissions	94,500		
Equipment Rental	169,256		
Event Rental	-		
Food and Beverage	-		
Merchandise Sales	-		
Miscellaneous Revenue	-		
Photo / Video Sales	-		
Programs	-		
Public Rides	-		
Public Tours	108,000		
Sport School	175,100		
Sport Fees	29,200		
Season Passes	83,298		
Ticket Sales	357,173		
Total Revenue	1,016,527	-	-
<u>Variable Costs</u>			
Cash over / short	-		
Cost of Goods Sold	-		
Credit card processing	-		
Payroll	246,750		
Payroll benefits	29,610		
Program Activity Costs	8,000		
Worksafe BC	4,935		
Total Variable Costs	289,295	-	-
<u>Fixed Costs</u>			
Advertising	-		
Bank charges	-		
Board Meetings	-		
Building Maintenance	-		
Contract Services	-		
Equipment	41,400		
Fees, permits, memberships	850		
Freight	-		
Fuel	-		
Insurance	-		
Legal and audit	-		
Marketing	30,000		
Office equipment	1,920		
Seasonal payroll	-		
Seasonal payroll benefits	-		
Telephone + cell phones	-		
Recycling + garbage	-		
Repairs	-		
Road maintenance	-		
Security	-		
Supplies	21,000		
Tools	4,000		
Training	-		
Travel + meals	3,500		
Utilities	-		
Core Payroll	84,654		
Benefits	13,852		
Total Fixed Costs	201,176	-	-
Net Profit	526,056	-	-

Whistler Sport Legacies
Whistler Olympic Park - 2500
Departmental Summary - Operations

	2011 Budget	2010 Forecast	2010 Budget
<u>Revenue</u>			
Admissions			
Equipment Rental			
Event Rental			
Food and Beverage			
Merchandise Sales			
Miscellaneous Revenue			
Photo / Video Sales			
Programs			
Public Rides			
Public Tours			
Sport School			
Sport Fees			
Season Passes			
Ticket Sales			
Total Revenue	0	0	0
<u>Variable Costs</u>			
Cash over / short			
Cost of Goods Sold			
Credit card processing			
Payroll			
Payroll benefits			
Program Activity Costs			
Worksafe BC			
Total Variable Costs	0	0	0
<u>Fixed Costs</u>			
Advertising	-		
Bank charges	-		
Board Meetings	-		
Building Maintenance	-		
Contract Services	59,000		
Equipment	28,600		
Fees, permits, memberships	-		
Freight	6,500		
Fuel	130,000		
Insurance	-		
Legal and audit	-		
Marketing	-		
Office equipment	600		
Seasonal payroll	517,352		
Seasonal payroll benefits	70,739		
Telephone + cell phones	2,880		
Recycling + garbage	-		
Repairs	-		
Road maintenance	9,500		
Security	-		
Supplies	65,300		
Tools	3,000		
Training	6,500		
Travel + meals	4,500		
Utilities	120,000		
Core Payroll	84,654		
Benefits	13,852		
Total Fixed Costs	1,122,977	-	-
Net Profit	- 1,122,977	-	-

**Whistler Sport Legacies
Whistler Athletes' Centre
Summary - All Departments**

	2011	2010	2010
	Budget	Actual as at Aug-31	Budget
<u>Revenue</u>			
Equipment Rental	-		
Event Rental	9,600		
Food and Beverage	-		
Merchandise Sales	4,400	1,651	
Miscellaneous Revenue	-		
Gym drop in	-		
Gym passes	22,000		
HPC Tenants	212,448		26,250
Lodge rentals	986,850	10,673	
Office rental	7,525		5,700
Townhome rentals	218,120	50,398	46,284
Shared revenue HPC	-		
Total Revenue	1,460,943	62,722	78,234
<u>Variable Costs</u>			
Cash over / short	-		
Cost of Goods Sold	-		
Credit card processing	19,737	269	68
Payroll	98,802		
Payroll benefits	11,856		
Program Activity Costs	22,493		
Worksafe BC	1,976		
Total Variable Costs	154,864	269	68
<u>Fixed Costs</u>			
Advertising	3,600	195	
Bank charges	-		
Board Meetings	-		
Building Maintenance	-	3,155	
Contract Services	11,040	11,212	
Equipment	7,120	1,310	
Fees, permits, memberships	248	567	
Freight	-		
Fuel	240		
Insurance	45,228	14,362	50,000
Legal and audit	-		
Marketing	9,600		
Office equipment	3,600	4,650	
Seasonal payroll	220,800	11,259	35,122
Seasonal payroll benefits	30,912	1,076	
Telephone + cell phones	3,133	972	
Recycling + garbage	-	1,038	
Repairs	-		
Road maintenace	-		
Security	1,068		
Supplies	9,796	2,267	5,000
Tools	-		
Training	-	194	
Travel + meals	2,400		
Utilities	338,520	94	
Core Payroll	178,118	42,568	60,000
Benefits	29,147	3,662	
Total Fixed Costs	894,569	98,581	150,122
Net Profit (loss)	411,510 -	36,128 -	71,956

Whistler Sport Legacies
Whistler Athletes' Centre - 3100
Departmental Summary - HPC

	2011 Budget	2010 actual as at Sep-30	2010 Budget
<u>Revenue</u>			
Equipment Rental			
Event Rental			
Food and Beverage			
Merchandise Sales			
Miscellaneous Revenue			
Gym drop in	-		
Gym passes	22,000		
HPC Tenants	212,448		
Lodge rentals			
Office rental	7,525		
Townhome rentals			
Shared revenue HPC	-		
 Total Revenue	 241,973		
<u>Variable Costs</u>			
Cash over / short			
Cost of Goods Sold			
Credit card processing			
Payroll			
Payroll benefits			
Program Activity Costs			
Worksafe BC			
 Total Variable Costs	 -		
<u>Fixed Costs</u>			
Advertising	1,800		
Bank charges			
Board Meetings	-		
Building Maintenance	-		
Contract Services	11,040		
Equipment	6,620		
Fees, permits, memberships	-		
Freight			
Fuel	240		
Insurance	15,072		
Legal and audit			
Marketing	4,500		
Office equipment	1,800		
Seasonal payroll	-		
Seasonal payroll benefits	-		
Telephone + cell phones	1,800		
Recycling + garbage	-		
Repairs	-		
Road maintenance	-		
Security	528		
Supplies	-		
Tools	-		
Training	-		
Travel + meals	-		
Utilities	120,900		
Core Payroll	38,569		
Benefits	6,312		
 Total Fixed Costs	 209,181	-	-
 Net Profit	 32,793	-	-

Whistler Sport Legacies
Whistler Athletes' Centre - 3200
Departmental Summary - TH and Lodge

	2011 Budget	2010 Forecast	2010 Budget
<u>Revenue</u>			
Equipment Rental	-		
Event Rental	9,600		
Food and Beverage	-		
Merchandise Sales	4,400		
Miscellaneous Revenue	-		
Gym drop in			
Gym passes			
HPC Tenants			
Lodge rentals	986,850		
Office rental			
Townhome rentals	218,120		
Shared revenue HPC			
 Total Revenue	 1,218,970		
<u>Variable Costs</u>			
Cash over / short	-		
Cost of Goods Sold	-		
Credit card processing	19,737		
Payroll	98,802		
Payroll benefits	11,856		
Program Activity Costs	22,493		
Worksafe BC	1,976		
 Total Variable Costs	 154,864		
<u>Fixed Costs</u>			
Advertising	1,800		
Bank charges			
Board Meetings	-		
Building Maintenance	-		
Contract Services	-		
Equipment	500		
Fees, permits, memberships	248		
Freight			
Fuel	-		
Insurance	30,156		
Legal and audit			
Marketing	5,100		
Office equipment	1,800		
Seasonal payroll	220,800		
Seasonal payroll benefits	30,912		
Telephone + cell phones	1,333		
Recycling + garbage	-		
Repairs	-		
Road maintenace	-		
Security	540		
Supplies	9,796		
Tools	-		
Training	-		
Travel + meals	2,400		
Utilities	217,620		
Core Payroll	139,549		
Benefits	22,836		
 Total Fixed Costs	 685,389		
 Net Profit	 378,718		

Whistler Sport Legacies
Maintenance Division
Summary - All Venues

	2011 Budget	2010 Actual as at Sep-30	2010 Budget
<u>Revenue</u>			
Admissions	-		
Equipment Rental	-		
Event Rental	-		
Food and Beverage	-		
Merchandise Sales	-		
Miscellaneous Revenue	-		
Photo / Video Sales	-		
Programs	-		
Public Rides	-		
Public Tours	-		
Sport School	-		
Sport Fees	-		
Season Passes	-		
Ticket Sales	-		
Total Revenue	-	-	-
<u>Variable Costs</u>			
Cash over / short	-		
Cost of Goods Sold	-		
Credit card processing	-		
Payroll	-		
Payroll benefits	-		
Program Activity Costs	-		
Worksafe BC	-		
Total Variable Costs	-	-	-
<u>Fixed Costs</u>			
Advertising	-		
Bank charges	-		
Board Meetings	-		
Building Maintenance	-		66,444
Contract Services	338,150		73,000
Equipment	50,700	638	
Fees, permits, memberships	14,925		
Freight	6,000		
Fuel	6,000		11,600
Insurance	27,732	17,323	
Legal and audit	-		
Marketing	-		
Office equipment	-		
Seasonal payroll	143,528	6,094	
Seasonal payroll benefits	19,091		
Telephone + cell phones	5,520	1,435	
Recycling + garbage	69,448	23	600
Repairs	166,090		15,056
Road maintenance	-		6,000
Security	-		16,380
Supplies	168,250	2,202	22,700
Tools	4,750		
Training	3,800	581	1,000
Travel + meals	3,000	58	
Utilities	-		74,368
Core Payroll	498,180	102,637	
Benefits	80,208	8,010	
Total Fixed Costs	1,605,372	139,001	287,148
Net Profit (loss)	- 1,605,372	- 139,001	- 287,148

Whistler Sport Legacies
Whistler Olympic Park
Maintenance - WSC

	2011 Budget	2010 Forecast	2010 Budget
<u>Revenue</u>			
Admissions			
Equipment Rental			
Event Rental			
Food and Beverage			
Merchandise Sales			
Miscellaneous Revenue			
Photo / Video Sales			
Programs			
Public Rides			
Public Tours			
Sport School			
Sport Fees			
Season Passes			
Ticket Sales			
Total Revenue	-		
<u>Variable Costs</u>			
Cash over / short			
Cost of Goods Sold			
Credit card processing			
Payroll			
Payroll benefits			
Program Activity Costs			
Worksafe BC			
Total Variable Costs	-		
<u>Fixed Costs</u>			
Advertising	-		
Bank charges	-		
Board Meetings	-		
Building Maintenance	-		
Contract Services	65,050		
Equipment	25,000		
Fees, permits, memberships	7,170		
Freight	2,000		
Fuel	2,000		
Insurance	15,512		
Legal and audit	-		
Marketing	-		
Office equipment	-		
Seasonal payroll	87,560		
Seasonal payroll benefits	10,595		
Telephone + cell phones	1,840		
Recycling + garbage	8,080		
Repairs	52,200		
Road maintenance	-		
Security	-		
Supplies	46,666		
Tools	2,000		
Training	1,333		
Travel + meals	1,000		
Utilities	-		
Core Payroll	261,573		
Benefits	42,114		
Total Fixed Costs	631,693		
Net Profit	- 631,693		

Whistler Sport Legacies
Maintenance
Maintenance - WOP

	2011 Budget	2010 Forecast	2010 Budget
<u>Revenue</u>			
Admissions			
Equipment Rental			
Event Rental			
Food and Beverage			
Merchandise Sales			
Miscellaneous Revenue			
Photo / Video Sales			
Programs			
Public Rides			
Public Tours			
Sport School			
Sport Fees			
Season Passes			
Ticket Sales			
Total Revenue			
<u>Variable Costs</u>			
Cash over / short			
Cost of Goods Sold			
Credit card processing			
Payroll			
Payroll benefits			
Program Activity Costs			
Worksafe BC			
Total Variable Costs			
<u>Fixed Costs</u>			
Advertising	-		
Bank charges	-		
Board Meetings	-		
Building Maintenance	-		
Contract Services	163,500		
Equipment	19,400		
Fees, permits, memberships	6,905		
Freight	2,000		
Fuel	2,000		
Insurance	12,220		
Legal and audit	-		
Marketing	-		
Office equipment	-		
Seasonal payroll	36,608		
Seasonal payroll benefits	6,076		
Telephone + cell phones	1,840		
Recycling + garbage	44,460		
Repairs	87,290		
Road maintenance	-		
Security	-		
Supplies	97,517		
Tools	2,750		
Training	1,133		
Travel + meals	1,000		
Utilities	-		
Core Payroll	124,279		
Benefits	20,009		
Total Fixed Costs	628,987		
Net Profit	- 628,987		

Whistler Sport Legacies
Maintenance Division
Maintenance - WAC

	2011 Budget	2010 Forecast	2010 Budget
<u>Revenue</u>			
Admissions			
Equipment Rental			
Event Rental			
Food and Beverage			
Merchandise Sales			
Miscellaneous Revenue			
Photo / Video Sales			
Programs			
Public Rides			
Public Tours			
Sport School			
Sport Fees			
Season Passes			
Ticket Sales			
Total Revenue			
<u>Variable Costs</u>			
Cash over / short			
Cost of Goods Sold			
Credit card processing			
Payroll			
Payroll benefits			
Program Activity Costs			
Worksafe BC			
Total Variable Costs			
<u>Fixed Costs</u>			
Advertising	-		
Bank charges	-		
Board Meetings	-		
Building Maintenance	-		
Contract Services	109,600		
Equipment	6,300		
Fees, permits, memberships	850		
Freight	2,000		
Fuel	2,000		
Insurance	-		
Legal and audit	-		
Marketing	-		
Office equipment	-		
Seasonal payroll	19,360		
Seasonal payroll benefits	2,420		
Telephone + cell phones	1,840		
Recycling + garbage	16,908		
Repairs	26,600		
Road maintenace	-		
Security	-		
Supplies	24,067		
Tools	-		
Training	1,334		
Travel + meals	1,000		
Utilities	-		
Core Payroll	112,328		
Benefits	18,085		
Total Fixed Costs	344,692		
Net Profit	- 344,692		

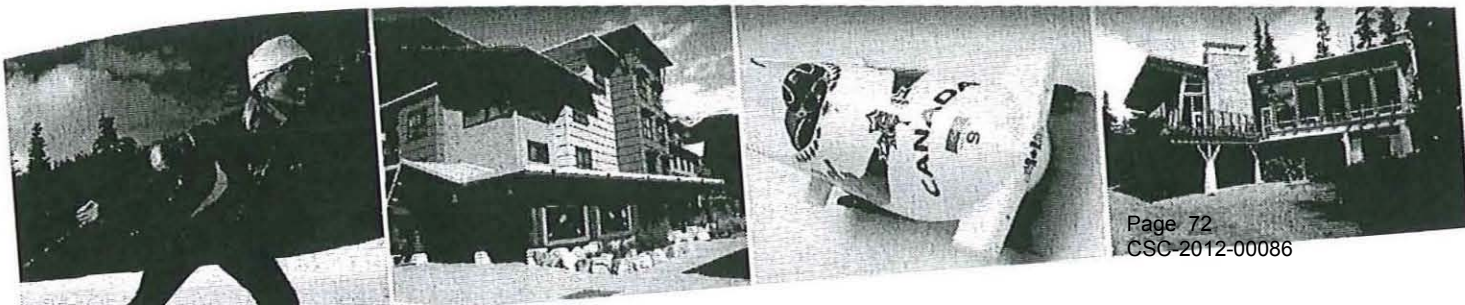
**Whistler Sport Legacies
Capital Budget
Year ended September 30, 2011**

<u>Maintenance</u>	
Fleet Decaling, Re Branding	5,000
Plant Relief Valve Install	12,000
VFD - WWTP	6,000
Remote Monitoring for Plant	10,000
	<u>33,000</u>
<u>Whistler Olympic Park</u>	
Snowmobiles	16,000
C/Can Wax Cabin Roofs	20,000
Air Conditioning WOP Day Lodge	70,000
Used Back Hoe	48,000
Tires for front end loader	10,000
Security System	40,000
Cross Country Trail Signage	15,000
Improvements to Mid Lift Station	10,000
Safety proof ski jump towers	10,000
Heavy duty trailer / Low Boy	7,000
	<u>246,000</u>
<u>Whistler Sliding Centre</u>	
Security System	20,000
CIMCO Pressure Valve	7,000
C/Cans power	7,500
Skeleton sleds from Hass/SAIT	30,000
Video product for year #2	20,000
Bob raft purchase and shipping	12,000
Material & labour for stairs/ramps for c-cans	8,000
AC for Track Ops	16,000
Radio's (10)	10,000
Signage	15,000
Plow attachment for Kubota	15,000
Bridge permanent install	50,000
Sled Storage	20,000
	<u>230,500</u>
<u>Whistler Athletes' Centre</u>	
Security System	20,000
Investment in F & B	50,000
C/Cans power	6,000
VING-Front door Swipe card system	4,732
Line painting parking lots	1,232
Signage	1,000
Benches and lockers	8,000
Door for Hydrotherapy room	5,000
	<u>95,964</u>
<u>Corporate</u>	
Point of Sale System	50,000
Computers for POS	60,000
Finance System	80,000
Computer replacements	10,000
Miscellaneous software	10,000
Master planning	250,000
	<u>460,000</u>
Total Capital	<u><u>1,065,464</u></u>

Business Plan

2010 - 2011

10/23/2010



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WHISTLER Sport Legacies

Address: 4910 Glacier Lane, Whistler, BC, Canada V0N 1B4
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WHISTLER
Olympic Park

WHISTLER
Sliding Centre

WHISTLER
Athletes' Centre

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WHISTLER
Olympic Park

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Sliding Centre

WHISTLER
Athletes' Centre

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Executive Summary

Introduction

The Whistler 2010 Sport Legacies Society (WSL) took possession of the Whistler Sliding Centre, the Whistler Olympic Park, and the Whistler Athletes' Centre on June 1, 2010.

During the period leading up to the transfer of the three facilities to WSL, a significant amount of collaborative planning between VANOC and WSL was undertaken in order to facilitate the transfer of ownership and to establish a platform that would provide for the successful operation of the facilities in their post-Games legacy mode.

During that period, the WSL Board of Directors established the vision, mission, values, and key focus areas for the organization. Since June of 2010, WSL management have prepared an initial business plan to achieve the key focus areas, consistent with the vision, mission, and values of the organization.

The venues were purpose built for the Vancouver 2010 Olympic and Paralympic Games. A key factor in the business environment for WSL is the challenge to develop revenue producing programs to support the sport focus of the facilities.

Background

Whistler Sport Legacies is a not-for-profit Society, established under the BC Society Act. Its members are the Lil'wat Nation, Squamish Nation, Canadian Olympic Committee, Canadian Paralympic Committee, Province of British Columbia, Resort Municipality of Whistler and VANOC. Each of the members appoints a representative to the Board of Directors.

The Multi-Party Agreement for the 2010 Olympic and Paralympic Winter Games (section 36) required that WSL be established. The purpose and business of WSL is to own and manage or operate three of the 2010 Games venues post-Games: the Whistler Sliding Centre, (WSC) Whistler Olympic Park (WOP), and the Whistler Athletes' Centre (WAC).

WSL's primary guaranteed source of income will be from annual distribution made from the Legacy Endowment Fund (LEF) managed by the 2010 Games Operating Trust. The LEF was established at \$110M by the Governments of Canada and British Columbia to support the post-

WHISTLER Sport Legacies

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WHISTLER
Olympic Park

WHISTLER
Sliding Centre

WHISTLER
Athletes' Centre

Games operation and maintenance of three Olympic and Paralympic facilities: Whistler Sliding Centre, Whistler Olympic Park, and the Richmond Oval.¹

WSL will apply annually to draw on its portion of the LEF (currently WSL is allotted 40% of the Trust, with 20% of the Trust being held as a contingency until enough time has passed post-Games for the Trust Board to decide how best to allocate that portion of the Trust). The annual WSL distribution from the LEF is limited to a maximum of 5% of the value of its portion of the fund, regardless of whether or not the growth of the fund exceeded 5%.

WSL will supplement its annual LEF funding by operating sport development, recreation, tourism, and event hosting programs at its facilities. At the foundation of WSL will be its cornerstone objective to maintain its facilities' sport training and development focus, while encouraging recreation, tourism, and commercial activities to generate revenue.

WSL will offer a diverse product mix targeted to sport development, recreation, and tourism markets. The programs contemplated aim to balance the commitment to the Sport Access Expectations in the Post Games Operating Agreement for sport, with the need to actively market a range of revenue generating activities.

WSL Vision and Mission and Values

Vision

To create a sustainable Olympic and Paralympic playground that inspires sport excellence and drives community, economic, and social benefits.

Mission

To own and operate the Olympic and Paralympic legacy venues in a manner that is economically, environmentally, and socially sustainable, and that ultimately benefits sport development.

Values

The values represent what is important to WSL as an organization. The following values will help WSL formulate the priorities and actions necessary to achieve the vision.

¹ The Whistler Athletes' Centre is not eligible for funding from the Legacy Endowment Fund.

Our Natural Environment – our role as responsible stewards of the environment, respecting and protecting the land placed under our control. We will continually seek ways to reduce our impact on the environment and operate in harmony with natural systems.

Excellence in Sport – the drive for excellence, as well as the respect, cooperation, and personal achievement embodied in good sportsmanship and participation in athletic development throughout the life cycle. We will support opportunities that recognize the importance of facilities, people, and programs that encourage athletes to reach for the top.

Our Guests – and our desire to provide an exceptional experience that inspires them to support and participate in sports and healthy lifestyles. Their experiences here will bring them back, and turn them into champions for our vision.

Respect for Our Partners – we will cultivate the spirit of collaboration and diversity that will encourage our partners to realize a shared, mutually beneficial vision. We will listen to each other's perspectives and continually learn from one another to ensure clear understanding, informed participation, and effective decision-making.

Our People – a workforce that is diverse, inclusive; and attracts, builds, and retains the best individuals; and where colleagues respect one another and are dedicated to the best interest of the organization. We are an organization that respects work-life balance and recognizes and encourages healthy lifestyles.

A Resilient Organization – and the management of facilities and ecological systems for the long term, supported by a healthy business model. The WSL is an organization that is transparent in its dealings, that is strategic and flexible in its decision-making, and that is accountable to its stakeholders.

Key Focus Areas

Sport – Provide world class facilities for athletes to discover, develop, and excel in their chosen sport.

Health – Encourage a healthy lifestyle by developing programs that encourage participation in sports at a recreational level.

Tourism – Utilizing the venues to generate tourism visits and economic spin-off for the region.

Financial – Develop a business model that ensures financial resilience over the long term.

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Employees – Ensure opportunities for employees to grow, develop, and participate in rewarding career experiences.

Strategic Directions

1) Key Focus Area: Sport

“provide world class facilities for athletes to discover, develop and excel in their chosen sport”

Whistler Sport Legacies is now responsible for three venues that were constructed for the 2010 Olympic and Paralympic Winter Games, but the three facilities will have a lasting legacy. Each will play a key role in athlete development, exposure to Olympic sports, and providing incremental revenue for a resort town; thereby benefitting athletes, residents, and visitors to Whistler.

However, some Olympic sports such as sliding and ski jumping are not accessible for a broad audience, so they are difficult and costly to sustain. The question of the long term viability of the Whistler Sliding Centre and the Whistler Olympic Park Nordic Centre ski jumps has not been fully explored or resolved. The 2010 Games Operating Trust has expressed concern about investing in the Sliding Centre in the absence of a viable business plan demonstrating how it will operate.

The ski jumps were temporary in the original scope for the Whistler Olympic Park, but they will remain onsite even though their future use is unknown. The future funding of the ski jumps will be defined by conversations between Nordic Combined and Ski Jumping Canada as well as the implications of the inclusion of Women’s Ski jumping in the 2012 World Cup Circuit.

The Coroner’s Report into the accident that claimed the life of Georgian Luger Nodar Kumaritashvili by the BC Coroner’s Office has recently been released (October 4, 2010). The report recommends that WSL undertake a comprehensive safety audit of the Whistler track, including, but not limited to, an independent review of the track design and track speeds, placement and configuration of crash barriers and other protective measures, to address the possibility of violent crashes inside the track and the possibility of athletes or sleds leaving the track and potentially causing injuries to the athlete, track workers and spectators. The implications of an audit such as this are unknown at this time.

The International Luge Federation (FIL) and the International Federation of Bobsled and Skeleton (FIBT) have been working with WSL in dealing with aspects of the track as a result of

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the fatal incident. They are focused on aligning the safety features with the actual speeds demonstrated by athletes in competition. As demonstrated by other tracks it takes time to fully understand the nuances of a new track through training and competitions. Modifications are made to improve the slideability through a slow and careful process.

2) Key Focus Area: Health

“encourage a healthy lifestyle by developing programs that encourage participation in sports at a recreational level”

The Whistler Olympic Park was primarily designed and built as a competition venue for the Olympic and Paralympic Games. There was considerable investment in infrastructure for recreation use such as the Day Lodge and recreation trails. The Nordic ski area would benefit from an investment in entry level and intermediate trails which are necessary to attract and grow new skiers and host community events. Opportunities for expanding the trail system have been partially implemented for 2010-2011, and further expansion will be considered.

3) Key Focus Area: Tourism

“utilize the venues to generate tourism visits and economic spin-off for the region”

Whistler Olympic Park has the potential for overnight accommodation, which would provide WSL with an enhanced business model and the opportunity for revenue associated with real estate sales and utility sales. An exploration of this process has begun and funds have been allocated to a more in-depth planning process and feasibility analysis.

4) Key Focus Area: Financial

“develop a business model that ensures financial resilience over the long term”

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s12 WSL will apply for the full Annual Disbursable Amount (ADA) from the 2010 Games Operating Trust. s12

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1) Whistler

The winter season in Whistler officially kicks off on the US Thanksgiving weekend, the same weekend as the bobsleigh/skeleton World Cup. Through the month of December, the visitors are largely regional, from Vancouver and Seattle. The Christmas period tends to bring many long haul guests and occupancy rates in the resort will hover around 90%. The peak winter business tends to be primarily from the US, UK, Australia, and British Columbia with strong weeks happening at President's week, BC, Ontario, and Washington State spring breaks, and Easter break.

The forecast for this upcoming winter in Whistler is a 2.7% increase in room nights compared to 2009, a non-Olympic year. Key markets of UK, Australia, California, and Washington State are forecasting increases while British Columbia, Other Canada, and Germany are forecasting decreases. This is good news for potential customers for the sport experience sliding program at the Sliding Centre, as the US and overseas markets are key target markets. The sport experience program also stands to benefit from the fact that returning visitors are always looking for new experiences so the rides have been scheduled late in the day, after Whistler Blackcomb's ski lifts close.

There has been increased interest in Nordic skiing in recent years as visitors are looking for healthy activities while on vacation. The Nordic skiing programs at Whistler Olympic Park will be highlighted in joint marketing campaigns with Tourism Whistler and Tourism BC. Both of these tourism partners have recognized this trend and are investing additional dollars in attracting these visitors to BC, and Whistler specifically.

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2) Sport

Typically following an Olympic and Paralympic Winter Games, the sport development programs are often overwhelmed with interested athletes. There is considerable interest in the Olympic competition sports following the Games, however both the local clubs and WSL may lack the resources to capitalize on all the interest generated.

The support for World Cup events in both sliding sports and Nordic sports in Europe is significant and the tracks/courses and their surrounding towns are interested in doing whatever is necessary to attract the events to their communities. As well, the television coverage received by the event is far superior to the North American coverage. This greatly reduces the chances of World Cup races being held at WSL facilities without additional financial commitment.

The international federations are interested in hosting events at the new Whistler Olympic and Paralympic facilities, however, not at the cost of their event. To realistically host the event to an international standard, funding will be required from government.

3) Facilities

The facilities are new and have been constructed to the latest technical standard in each sport. Although the facilities were designed to meet the specifications of the sports, this does not always meet the needs for post-Games legacy use. Please refer to Section 13.2 for the capital costs associated with the future use of the facilities.

4) Partnerships

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- WSL will provide recreational and tourist programs to generate revenue that contribute to the operating costs of the venues and meet its mandate for recreation, healthy living, and tourism and to contribute to the local economy.

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- A number of funding matters continue to be resolved to the satisfaction of WSL as VANOC winds down its affairs.
- Compliance with the regulations and conditions in the following agreements guides (and in some instances restricts) the development of business options of WSL.
 - Post Games Operating Agreement
 - Provincial leases for Whistler Olympic Park and Whistler Sliding Centre
 - Road Access agreement with Whistler Blackcomb at Whistler Sliding Centre
 - Covenants / zoning on Athletes' Centre
 - COC Rights agreement (under development)
 - Environmental obligations – Environment Assessment certificate

6) World Class Events

There is an opportunity for WSL to host world class events at both Whistler Sliding Centre and Whistler Olympic Park. The international federations are interested in these new Olympic and Paralympic venues and have expressed interest in hosting World Cup events over the next several years.

Hosting international sports events can provide a forum for the celebration of athletic, artistic, and cultural excellence and provide economic and community benefits. Whistler is a town developed for the tourism economy and events play a major economic role in the community, and as such, receive support from the local government and businesses.

Hosting International sport events allows British Columbia and Whistler to showcase the province and region. The tourism generated by the event also boosts the economy.

For athletes, it gives them the opportunity to pit themselves against the best in the world in their home country. Spectators get to see a high level of competition, making it more entertaining and generating support for our athletes.

An FIBT Bobsleigh/Skeleton World Cup has been secured for November of 2010 with the support of the Provincial government. For WSL, the hosting of World Cup events is an

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important strategy, but it also expensive. There is generally little return to the venue; however, the media coverage can greatly improve exposure for both the sport and the venue.

The model that WSL has been discussing with interested sports is that WSL will provide the venue on a cost-recovery basis to the event organizing committee. WSL is not in a position to contribute cash to the events, but will be an active participant in the planning of both the sporting competition and any festival activities planned around the competition. Recognizing that events can be an economic generator for the resort, and a great promotional tool for the venue, WSL is eager to work with any of the sports to help make these events happen.

In addition to World Cup events, WSL is continuing discussions with other Olympic (e.g. Calgary, Utah, and Lake Placid) sites to assess the opportunity to produce made-for-TV events at the venues. This could be another opportunity to take advantage of the media exposure, while working within a 'corporate-funded' model.

7) Support for Canadian Sport

The WSL venues have been left as a legacy to support high performance sport training in Whistler. The combination of the Athletes' Lodge and High Performance Centre with the sliding track and Nordic ski trails allows the WSL to package accommodation, meals, and training for these sports within their budgets. Working with *Own the Podium*, WSL will target all of the summer and winter sports that have been approved for funding, to present packages for multi-week training camps.

At the Sliding Centre specifically, the track rates charged to sport do not cover the cost of operations; however, the national sport organizations are challenged for funding and WSL can support this high performance training by making the track available at reduced rates. If the rates are set higher than the sports can manage with their current budgets, then the training will happen at other tracks and the high performance component of the Whistler Sliding Centre will be lost.

The Whistler Olympic Park will play host to some of the national team cross country athletes who choose to live and train in Whistler; however, the national Training Centre for Cross Country Canada will remain in Canmore, Alberta. Camps throughout the season will be held in Whistler, utilizing the Athletes' Lodge as described above.

Whistler Sliding Centre

Asset

The Whistler Sliding Centre is the facility that was built to host the bobsleigh, skeleton, and luge competitions of the 2010 Olympic and Paralympic Winter Games. The venue is located on Blackcomb Mountain, close to Whistler Blackcomb's Excalibur gondola station, on a 30 hectare site that is surrounded by Whistler Blackcomb's land tenure. The facility includes:

- 1,400 metre track with 16 corners
- Guest Services building
- Track Operations building
- Weigh Building and sled take-out dock
- Men's and Women's Start Buildings and athlete warm-up areas
- Control Tower
- Refrigeration Plant
- 1 kilometre mountain access road (used by the WSC and by Whistler Blackcomb and its 3rd party tour operators)
- 4.8 kilometres of internal roads

Post-Games Program

WSC will focus on three program streams during its first year of operation post Games.

- High Performance Use: The season starts with national and international team training cumulating in a FIBT World Cup event at the end of November, 2010;
- Sport Development: The balance of the winter will focus on sport development mostly in Luge and Skeleton; and
- Public Programs: A public sport experience program featuring daily skeleton rides and bobsleigh rides on the weekend when pilots are available.

Risks

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- Snow clearing for 4.8 kilometres of internal steep mountain roads
- Requirements for safety personnel on site while sliding is taking place
- There are four sliding tracks in North America and seventeen worldwide. The Whistler track is the most technically challenging track in the world and requires a qualified staff to operate it from a limited pool of expertise.

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- Public perception as a result of the accident during the Games may also temper the appeal of the public programs. There are few qualified pilots to drive bobsleighs for the public program, and there is also the challenge of attracting those qualified pilots to relocate to Whistler.
- The cost for athletes to train at Whistler Sliding Centre is higher than Calgary and Lake Placid (USA).

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- WSC requires modifications to host corporate groups or events and provide food and beverage services.

Whistler Olympic Park

Asset

Whistler Olympic Park is the facility that was built to host the cross country, biathlon, ski jump, and Nordic combined competitions of the 2010 Olympic and Paralympic Winter Games. The venue is located twelve kilometres from Highway 99 west of Whistler, on a 1112 hectare site that borders Crown land, Callaghan Country, and Canadian Snowmobile's tenures. The facility includes:

- 45 kilometres cross country ski trails; competition, and recreation
- 3 kilometres roads
- Biathlon range
- Large and Regular hill ski Jumps with refrigerated in-runs
- Ski lift
- Technical buildings for ski jump, cross country, and biathlon
- Day Lodge
- Maintenance building
- Water and waste water treatment plant

Post-Games Program

Whistler Olympic Park will focus on three program areas in its first year of post Games operation.

- High Performance Use: High performance training through Cross Country Canada and opportunity to host the National Championships for Ski Jumping and Nordic Combined if funding can be found by the sports;
- Sport Development: Sport development through the club system; and
- Public Programs: Public recreational cross country classic/skate skiing and its associated ski lessons, rentals, and snowshoe programs.

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Risks

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Whistler Athletes' Centre

Asset

The Whistler Athletes' Centre was built as part of the Whistler Athletes' Village for the 2010 Olympic and Paralympic Winter Games. The venue is located in Whistler's newly created Cheakamus Crossing, which is a legacy resident housing neighbourhood from the Games. The facility includes:

- Athletes' Lodge - 100 rooms capable of housing 200 athletes in dormitory style accommodation, 50% of which are accessible.

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- High Performance Centre - contains strength, conditioning, and cardio gym; a 5,000 sq ft gymnastics hall, offices, and a multipurpose room.
- Twenty town homes - located on-site for athletes, coaching, and technical staff based in Whistler.
- A one hectare vacant lot for future expansion of the facilities is in reserve.

Post-Games Program

The programs for the Athletes' Centre focus primarily on housing and dry land training environment for athletes who are training and or competing in Whistler.

Programming at the Centre is designed to attract development and high performance athletes from all sports and is not focussed on winter-only sports. Canadian Sport Centre – Pacific (CSC-P) has partnered with the WSL to deliver the sport training.

The Centre will supplement revenues by providing accommodation and meals to groups engaged in institutional and cultural programs and for support staff for events.

Risks

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Financial Planning Assumptions and Limitations

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Whistler Sliding Centre

Executive Summary

Overview of Venue/Operations

The Whistler Sliding Centre was developed to host the bobsleigh, skeleton, and luge competitions of the Vancouver 2010 Olympic Winter Games. The venue is located on Blackcomb mountain, close to Whistler Blackcomb's Excalibur gondola station, on a 30 hectare site that is surrounded by Whistler Blackcomb's land tenure. The facility includes:

- 1,400 metre track with 16 corners
- Guest services building
- Track operations building
- Weigh building and sled take-out dock
- Men's and women's start buildings and athlete warm-up areas
- Control tower
- Refrigeration plant
- 2 km Mountain access road (used by the WSC and by Whistler Blackcomb and its 3rd party tour operators)

The Sport department and Public Programs department are managed by the Manager, Sliding Sports and includes all of the public programs, sport training and competitions. The tourist programs are being developed in 2011 for the first season and will include public tours and admissions, 'Sport Experience' rides on skeleton and eventually bobsleigh. The track has a full schedule of sliding for provincial and national sport organizations and 'learn to' programs run by those organizations. The Sport department will be the lead on the World Cup in November and other competitions that take place throughout the season.

The operations department at WSC is responsible for maintaining the track and the ice surface, safety and control of all sliding activities and general maintenance and upkeep of the facility. The ice goes on the track in early November and the track crew work on maintaining the ice five

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days a week through to the end of March. The control tower crew regulates sliding and is responsible for all safety procedures, timing systems and results during competitions.

Key Activities in 2010/2011

The first winter of legacy operations will focus on providing an outstanding venue for training and competition for high performance athletes, including a World Cup bobsleigh and skeleton competition in November of 2010. In addition to the high performance sport use, public rides on skeleton and bobsleigh will be offered.

During the summer the facility will primarily be used for public tours, while development of other revenue-generating activities continues. Group meetings and events will operate year-round.

Situation Analysis

The WSC will initiate its first public revenue generating programs in the 2011 financial year, while striving to continue to provide the high level of athlete service offered over the past two winters.

Public "Olympic Sport Experience" bobsleigh and skeleton ride programs will commence for the first time in the facility's history.

- Revenue from these programs is being forecasted conservatively, since the programs are new and it will take time to build awareness of them and to increase their capacity.
- The success of the bobsleigh program relies heavily on the availability of skilled local pilots. The few capable pilots in the Sea to Sky region have full-time jobs and therefore who can only assist the WSC part-time on weekends. The WSC plans to continue a coaching program, in cooperation with the local sport association, to train new local pilots who will be able to drive for these programs in future seasons.
- The general safety of public riders will be of the utmost importance and the programs are being designed with this focus.
- The BC Safety Authority has declared the public ride program an amusement ride and requires certification before offered to the public.

The Sliding Centre will provide ice maintenance crews to support a 5 day per week, eight hours per day sliding schedule to control costs in this first season.

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- Will limit ice-time for all user groups, including the facility's own public revenue generating programs, but has been determined to be the most prudent way to approach this winter's operations.
- Generates a requirement for additional resources to be applied to ice making in November in support of international training and Bobsleigh and Skeleton World Cup competitions.

Competitive Analysis

The WSC's key revenue generating public programs, which are its "Olympic Sport Experience" ride programs, face competition from a wide variety of local winter adventure activity products that are offered at similar price points. By scheduling these products in the later afternoon and evening, the WSC will avoid competing with alpine-skiing and will enable skiers to take advantage of its ride programs at the end of the ski day.

The target markets for the Sport Experience programs are free independent travelers (FIT) who seek outdoor adventure experiences, and corporate groups looking for unique team-building activities. The target FIT travelers will be males, age 35 to 50 with higher than average income. These guests will likely come from the US, UK or Ontario. The FIT segment will be marketed to through direct advertising and partnerships with Tourism Whistler and hotel concierges.

The corporate groups targeted will be high end incentive groups looking for a special experience for their participant. The partnership with the Bearfoot Bistro for food and beverage puts WSC in a position to offer some very unique experiences to groups. The corporate group segment will be marketed to through partnerships with event planning companies, destination management companies, local hotels, and internal direct sales resources.

The uniqueness of the skeleton or bobsleigh ride will enable the WSC to offer additional value to guests and avoid competing purely on price. Price will still be a critical product factor, however, focusing on the guest experience will be the focus.

WSC Product	Price	Comments
Skeleton ride	\$120	Approximately two hours with information about sliding, safety demonstration, 2 rides, guest services centre
Bobsleigh ride	\$130	Approximately 1 ½ hours with information about sliding, safety demonstration, 1 ride and guest

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		services centre
Peak weeks	\$200 - \$400	Bobsleigh program with famous pilot. Price varies depending on experience of pilot.

The following table summarizes the major categories of competitive adventure products:

Competitive Product	Price	Comments
Snowmobile Tours	\$99	Longer duration. Lower cost to operate. Moderate adventure level and low uniqueness level (ie. can be done at any ski resort).
Dog Sledding	\$169	Longer duration. Lower cost to operate. Moderate adventure level and moderately high uniqueness level.
Snowcat Dinner Tour	\$169	Longer duration. Similar cost to operate. Low adventure level and high uniqueness level.
Bungee Jumping	\$120	Similar duration. Lower cost to operate. High adventure level and high uniqueness level (though not as unique as WSC products).
Ice Climbing	\$225	Longer duration. Lower cost to operate. High adventure level and high uniqueness level.
Ziptrek Tour	\$99	Longer duration. Similar cost to operate. High adventure level and high uniqueness level.
Cat Skiing	\$489	Longer duration. Higher cost to operate. High adventure level and moderately high uniqueness level.

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Financial

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The revenue opportunities for the upcoming year are significantly limited with the delay in the launch of the public ride program; however, the majority of the costs are still incurred to keep the track running for sport training and competition.

Staffing

Full Time – Sport	1
Seasonal FTE - Sport	2
Full Time – Public Programs	1
Seasonal FTE - Public Programs	3
Full Time – Operations	2
Seasonal FTE - Operations	5

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Total	14 FTEs
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The WSC utilizes a limited number of volunteers during the winter season.

Objectives, Strategies & Tactics

Sport Department

Objective	Strategy	Tactics
1. Host 2 International Sliding Sport Competitions	<ul style="list-style-type: none"> Maintain strong relationships with FIBT and FIL executives to bid and win events. Develop a strong Race Organizing Committee with the experience required to execute successful competitions Prepare the field-of-play to a quality appropriate for high performance international sport competition Continue development of relationships with the Province, the major funder of the World Cup. 	<ul style="list-style-type: none"> Host FIBT World Cup competitions in bobsleigh and skeleton the week of November 22, 2010 and FIBT Intercontinental Cup competitions in skeleton the week of January 17, 2011. Develop a Race Organizing Committee (ROC) Secure a talented experienced ice worker crew Partner with Events Whistler Invest in capital improvements to support competitions: Capital expenditure of \$8K for step-down transformer for TV production trailers Capital expenditure of \$8K for material and labour associated with stairs/ramps for sea-cans
2. Provide 9 Weeks of High Performance athlete training	<ul style="list-style-type: none"> 2 Weeks of International Team Training (1 week of open international bobsleigh and skeleton training in November and 1 week of FIBT International Training Week in November). 7 Weeks of National Team Training (2 weeks Luge and Skeleton National Teams in Nov; 2 weeks Luge Junior National Team in Jan; 1 week Luge Junior national Championships in Mar; 1 	<ul style="list-style-type: none"> Utilize the World Cup Event Planner to plan and coordinate Secure talented experienced ice worker crew Utilize internal resources to plan and execute in close cooperation with BCS and CLA national team staff and local BCBSA and BCLA

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Objective	Strategy	Tactics
	week Bobsleigh National Development Team in Jan/Feb).	staff <ul style="list-style-type: none"> Maintain high quality ice product, though somewhat lower level of ice maintenance than during international events
3. Provide 15 hours of Ice Time per week for Development Athlete Training	<ul style="list-style-type: none"> Work closely with IFs, NSOs, and PSOs to develop a track schedule that enables Development Athlete Training for 15 hours per week for 20 weeks 	<ul style="list-style-type: none"> Provide 5 hours per week of ice time for Luge Provide 10 hours per week of ice time for Bobsleigh and Skeleton Host 7 development schools for the 3 sports, spanning 7 weeks. Host regular club and provincial training/races, culminating in Provincial Championships for all 3 sports, spanning 20 weeks. Host the Canadian Luge Youth Championships for 1 week in February. Host international development team training as requested throughout the season.
4. Achieve Sport revenue of s.12	<ul style="list-style-type: none"> Attract IF, NSO, and PSO athletes to train at the WSC. Provide a high quality, well-priced, field-of-play for training and competing. 	<ul style="list-style-type: none"> Set run pricing that is competitive in the world of sliding sports Work closely with IFs, NSOs, and PSOs to develop a track schedule that enables them to utilize the WSC Work with FIBT on training and competition schedule associated with the World Cup and Intercontinental Cup Work with BCS, CLA, BCBSA, and BCLA to develop regular training times within the overall track schedule
5. Start-up of one Local Club	<ul style="list-style-type: none"> Assist PSOs with start-up of one Local Club 	<ul style="list-style-type: none"> Provide sufficient paid ice-time to permit the initiation of PSO/club programs Contribute time from the Manager of Sliding Sports

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Objective	Strategy	Tactics
		<ul style="list-style-type: none"> Contribute to securing bobsleigh coaching in conjunction with the WSC's need to train local bobsleigh pilots for its public ride program
6. Draw at least 1,000 spectators daily to the World Cup and 500 spectators daily to the Intercontinental Cup	<ul style="list-style-type: none"> Advertise via local partners and ticket bundle with those partners. 	<ul style="list-style-type: none"> Partner with Events Whistler to promote the races Direct market the races via the Race Organizing Committee Price tickets attractively (\$10 each and \$7 each)

Public Programs Department

Objective	Strategy	Tactics
1. Involve 10,000 public guests in physical activity	<ul style="list-style-type: none"> Develop Public Tours that involve physical activity 	<ul style="list-style-type: none"> Create summer and winter walking tours. Create a summer 2011 public activity that involves physical activity (e.g. bus tour up track and guided walking tour in-track on the way down; wheeled-bobsleigh pushing (off-track); wheeled luge (off track); mountain bike uphill riding race (in track).
2. Develop Public Programs that will generate s12	<ul style="list-style-type: none"> Summer Season and Shoulder Season Walking Tours – revenue based on general Admission in the summer season (July through Labour Day) and shoulder seasons (Labour Day through October, and April through June) will include access to the guest services centre and self-guided tours. \$7 per adult; \$20 per family; no charge for children under 9. 	<ul style="list-style-type: none"> Develop specifics of product offering, schedule and times; Identify target market for product, appropriate distribution channels and media to reach the market as well as price point; Work with internal marketing and sales staff to develop strategic marketing plan and partner with Tourism Whistler to promote and

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Objective	Strategy	Tactics
	<ul style="list-style-type: none"> Guided walking tours of the lower portion of the facility (corner 11 to the finish dock) - revenue based on summer season, 3 times daily. \$10 per adult; \$30 per family; no charge for children under 9. "Behind the Scenes" shuttle bus tours of the entire facility – revenue based on daily in the summer season, \$25 per adult; \$75 per family. Step-on tour guide services – revenue based on services offered to Tour Operators bringing their own buses to the facility in the summer @ \$12.50 per guest. General Admission in the winter season – revenue based on November through March, access to the guest services centre and self-guided tours. \$7 per adult; \$20 per family; no charge for children under 9. Guided walking tours of the lower portion of the facility (corner 11 to the finish dock) - revenue based on winter season, once daily (in the evening when sliding is taking place). \$10 per adult; \$30 per family; no charge for children under 9. 	<p>sell the above products;</p> <ul style="list-style-type: none"> Develop operational model including staffing, policies and procedures, product delivery guidelines; Implement customer feedback program; Work with operations staff to ensure venue is prepared for delivery of programs on published launch dates.
<p>3. Develop Public Programs that will generate</p> <p>s12</p>	<ul style="list-style-type: none"> "Olympic Skeleton Experience " program – revenue based on winter season (mid-December through March: 13 weeks), 5 days per week (Wed-Sun), 20 guests per session, s12 "Olympic Bobsleigh Experience" program, winter season – revenue based on (mid-December through March: 13 weeks) "Regular" Program: s12 	<ul style="list-style-type: none"> Develop specifics of product offering, schedule and times; Identify target market for product, appropriate distribution channels and media to reach the market as well as price point; Develop policies and procedures to ensure safe, high quality, guest experiences. Continue to recruit and train local pilots. Support internal marketing staff

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Objective	Strategy	Tactics
	<p>from Novice Start using local pilots, Saturdays only, 2 pilots (4 runs each), s12</p> <p>s12</p> <p>others by mid-season) paid \$40 per run</p> <ul style="list-style-type: none"> • "Peak Weeks" Program: from Damen Start, 5 days per week (Wed-Sun), only during a small number of peak season weeks (Christmas Week, President's Week, and/or Spring Break Week), 2 pilots s12 <p>s12</p>	<p>to develop strategic marketing plan and partner with Tourism Whistler to promote and sell the above products.</p> <ul style="list-style-type: none"> • s12
<p>4. Merchandise and Food & Beverage s12</p>	<ul style="list-style-type: none"> • Launch merchandise program available at WSC with t-shirts, caps, toques, photos and other garments available for purchase 	<ul style="list-style-type: none"> • Complete the development of a system used to generate bobsleigh video products to compliment Sport Experience ride program and generate s12
	<ul style="list-style-type: none"> • Launch food and beverage offerings to public 	<ul style="list-style-type: none"> • Work with Bearfoot Bistro to develop F&B plan to offer a limited snack food offering for public guests and athletes (cold food only in 2011 year).
<p>5. Secure group revenue of s12</p>	<ul style="list-style-type: none"> • Secure group event rentals focused on utilizing the venue during spring, summer and fall; 12 events per year 	<ul style="list-style-type: none"> • Support internal sales staff and F&B Concessionaire (via fam tours) to pursue partnerships with DMCs, meeting planners, and local hotels; • Develop operational procedures for set up and take down of events; • Develop operational procedures for execution of all aspects of event, in conjunction with f&b caterer.

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Operations Department

Objective	Strategy	Tactics
1. Achieve 80% Athlete Satisfaction Rating on quality of ice and general facility services	<ul style="list-style-type: none"> Deliver high quality athlete service and ice conditions to ensure that athlete experiences are positive 	<ul style="list-style-type: none"> Ensure that ice preparation is done at the appropriate time and with the appropriate attention to quality to support on-ice sport programming Hire track crew supervisors with strong understanding of ice making and ice maintenance Hire a mix of experienced track crew and new track crew who are eager to learn <p>s12</p>
2. Achieve 80% Customer Satisfaction Rating on public program delivery	<ul style="list-style-type: none"> Deliver high quality customer service to ensure that customer experiences are positive 	<ul style="list-style-type: none"> Hire guest services staff with strong customer service skills Train all facility staff that everyone is responsible for providing a high level of customer service Design procedures to ensure the programs are professional and safe Ensure that ice preparation is done at the appropriate time and with the appropriate attention to quality to support on-ice public programming Train ice crew to be part of the customer service team and to commit to the importance of public programs for the success of the facility <p>s12</p>
3. Achieve 80% Customer Satisfaction Rating on	<ul style="list-style-type: none"> Hire and develop skilled EMRs and recruit a pool of medical volunteers to assist during peak periods 	<ul style="list-style-type: none"> Recruit EMR Supervisor with sliding sports experience, strong people skills, and strong organizational skills Develop an EMR training program and

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Objective	Strategy	Tactics
EMR response, quality of care, and general safety		medical volunteers training <ul style="list-style-type: none"> • Ensure EMR staff have access to appropriate vehicles and equipment
4. Achieve 75% Customer Satisfaction Rating on building cleanliness	<ul style="list-style-type: none"> • Ensure buildings are clean for when guests arrive and throughout open hours 	<ul style="list-style-type: none"> • Schedule custodian daily in advance of program start times • Ensure that staff member is on duty to respond as required during public hours
5. Achieve 75% Customer Satisfaction Rating on quality of roads and parking lot surfaces	<ul style="list-style-type: none"> • Ensure staffing levels are appropriate to manage heavy snowfalls and flexible enough to ensure there is no over-staffing. 	<ul style="list-style-type: none"> • Recruit skilled supervisor • Ensure that all operators are trained on all WSC snow clearing equipment and safety procedures

s12

Whistler Olympic Park

Executive Summary

Overview of Venue/Operations

Whistler Olympic Park was developed to host the cross country skiing, biathlon, ski jumping and Nordic combined competitions of the Vancouver 2010 Olympic and Paralympic Winter Games. The venue is located in the Callaghan Valley on a 1,112 hectare site, approximately 10 km southwest of Whistler. The facility includes:

- Public day lodge;
- 50 + km of cross country skiing competition trails, recreational trails, including 5 km lit for night skiing, 4 km of asphalt roller ski trails, para-nordic facilities, 3 stadium areas, a technical building, 3.5 km dog loop;
- 10 km snowshoeing trails;
- Biathlon range (30 targets), competition trails, stadium area and technical building;
- Ski jumps, K95 and K125, stadium area, ski lift
- Infrastructure and services including power, water, sewage treatment, waste management, parking lots, 3.5 km of roadway and a fleet of snow cats and snow clearing equipment.

The Public Programs department will run the commercial and sport aspects of the venue which comprises the sport school, ski school, equipment rentals, retail sales, ticketing, guest services, tours, corporate and special events. The Sport department will coordinate competitions, events and manage the venue's relationships with international, national and provincial sport bodies and local ski clubs.

The Operations department provides the day to day operation of the venue including snow clearing (roads, parking lots and around buildings), snow grooming, snow management including avalanche control, ski patrol (of the trails, jumps and play areas) operations of the ski lift and providing a safe and clean environment for all users. The operating expenses of the venue include hourly labour, electricity, building, road and equipment maintenance, snow removal and security. The venue is serviced by dedicated water treatment and waste water

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treatment plants which could be leveraged for any future development in the area with the additional capacity in the systems.

The venue will be open year round for general public access, tours and activities, corporate events, sporting events and athlete high performance training.

Key Activities in 2010/2011

A partnership has been established with the neighbouring facility, Callaghan Country, to operate and promote the area as one large ski area; “Ski Callaghan’ home of Whistler Olympic Park and Callaghan Country”. The cooperation on grooming, guests services, tickets, passes and the overall guest experience is expected to result in improved results for both partners.

Key activities in 2010/2011 include developing programs for sport school, ski school, rentals, retail, tickets and passes. These programs were run by contractors at Whistler Olympic Park over the last several seasons; however, WSL will be offering these programs and the procedures are currently being developed.

During the winter season, staff at WOP will be analyzing opportunities to use the park in the summer season. This could include mountain biking, running races, concerts, a BMX facility, Olympic tours and activities. These concepts are under development and will proceed based on a positive business case.

Situation Analysis

The venue is located in a spectacular setting but with the natural assets comes operational challenges. Some of the key considerations in the first year are:

- The venue is situated in an area that receives significant snowfall, rivaling the alpine areas on Whistler/Blackcomb (W/B) which affects the Operations department variable cost budget.
- The weather and the Operations department response to it (timely snow clearing) can have a significant impact on the public’s use of and satisfaction with services.
- There is currently no public transportation to/from the venue and as a result, visitors require a car to get to the venue.
- The trail system is spread over a large area which results in high operating costs for grooming, patrol and summer maintenance.

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- Sporting events have an impact on normal operations in terms of limiting the services available to regular customers, lost revenue from ticket sales and additional operating expenses.
- A significant number of the staff positions are skilled labour and require competitive wages and benefits to attract the best candidates. The Operations department will be competing for resources with Whistler Blackcomb, the municipalities of Pemberton, Whistler and Squamish, numerous local snow-clearing / heavy equipment contractors as well as heavy equipment operators further afield such as the Alberta oil industry and the Port Mann bridge project.
- The majority of staff positions are seasonal and require a strong training program to produce exceptional service for guests.
- Avalanche control, as required at WOP, is unusual at a cross country ski area.

Competitive Analysis

Whistler Olympic Park is located 30 minutes southwest of Whistler, 45 minutes north of Squamish and 90 minutes north of Vancouver. Competitors in the Western Canada destination market are Sovereign Lake at Silverstar, Stake Lake in Kamloops, the Canmore Nordic Centre, and Mount Washington on Vancouver Island. There are a number of competitors in the North American destination Market. These include facilities in Quebec, the eastern seaboard and the US west coast.

Cypress Mountain

Cypress Mountain has a large draw from the local urban region and boasts the highest number of nordic skier visits in Canada at over 75,000. Target markets are school groups during week days (100-200kids/day), evening and fitness skiers with a strong skate preference. Cypress hosts the largest Jackrabbit ski program in Canada with night skiing comprising a large part of the business along with the tube park. A key highlight of the facility is the historic Hollyburn Lodge. Pass rates were very similar to Whistler Olympic Park in 2009-10. The facilities are limited in regards to appropriate teaching terrain, event staging areas, parking and indoor facilities.

Operator:	Commercial operator Boyne Resorts on Crown Land Lease (BC Parks) with a 50 yr renewal
Year of operation:	20 (not always operated by Boyne resorts)
Length of Season	Dec 1 – April 15 There have been many seasons with late starting dates and some mid-season closures

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Stadium:	No stadium area
Kilometres of Trails:	26kms
Snowmaking:	No
Kilometres of lit trails:	7
Ski Play area:	Small area at base of trail system near daylodge
Tube Park:	Yes, with lift
Snowshoeing:	Yes, 10km of separate trails
Uphill Capacity:	None
Support facilities:	Very limited support facilities Daylodge (triple wide trailer), historic trailside lodge, F&B, Rental, Instruction, 2 Warming huts
Grooming Machinery:	1 snowcat with access to cats from alpine facility if required

Lost Lake Park

Lost Lake Park is a community-owned ski area within the Resort Municipality of Whistler with a combination of local skiers and a portion of the destination alpine ski visitors using the facilities. The facilities are limited in terms of event staging areas, trailside parking and indoor facilities. Night skiing is available on a daily basis. Season pass rates are similar to Whistler Olympic Park and both offer a dual pass arrangement to allow skiers to ski on the 90+ kms of trails at Whistler Olympic Park and the 32kms of trails at Lost Lake. The rental, ticketing, and instructional aspects of the operation are contracted out to a private operator.

Operator:	Resort Municipality of Whistler
Length of Season:	Dec 1 – April 15, there have been many seasons with late starting dates but rarely mid-season closures
Stadium:	No stadium area
Kilometres of Trails:	32kms
Snowmaking:	No
Kilometres of lit trails:	4km
Ski Play area:	No, but appropriate terrain exists near lost lake
Tube Park:	No
Snowshoeing:	Yes, 10km of separate trails
Uphill Capacity:	None
Support facilities:	Very limited support facilities, 1 warming hut.
Grooming Machinery:	1 snow cat

Strengths

Whistler Olympic Park has a number of strengths over its regional competitors that push it into the destination category:

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- The primary strength is the length of the trail network which will exceed 90 kilometres for the upcoming season (in conjunction with partner area Callaghan Country). The park has 12km of dog friendly trails and 15km of snowshoe trails. WOP has the capacity to host events at all levels ranging from local to international with appropriate facilities. Events, with the exception of loppets, do not impact recreational use or revenue generating capacity in a significant way because of the separate competition trail network. WOP has strong instructional facilities with three teaching sites adjacent to indoor facilities. WOP has technical buildings at each stadium, an 1,800 sq ft daylodge, a 1,300 sq ft multi-purpose area, and a trailside warming shelter. It has substantial parking adjacent to trails including a separate parking area for those using the dog friendly trails.
- Whistler Olympic Park has had the benefit of worldwide attention generated through the Vancouver 2010 Olympic and Paralympic Games which provides an advantage over many of its competitors, in terms of destination marketing. Whistler Olympic Park will benefit from a “Nordic” marketing campaign driven by Tourism Whistler. The trail system competes favourably with the 55kms at Mount Washington and the 60kms at the Canmore Nordic Centre. Whistler Olympic Park benefits from the regional population base (GVRD) of over 2.1million people and the reasonably close population centres along the West Coast of USA. In addition skiing opportunities on the west coast are relatively limited as much of the region does not experience cold enough winter temperatures to provide reliable ski conditions.

Weaknesses

- Whistler Olympic Park does not have an integrated public transportation system which leaves all visitors reliant on private transportation to get to the facility.
- WOP is located 12 km off the highway and owns and operates its own water and wastewater treatment plant.

Key Performance Indicators

Paid Skier Visits	30,000
Seasons Pass Sales	450 (excluding Pet Passes)
Guest Satisfaction	75% on participant feedback forms.
Customer Satisfaction with Access to Venue	75% rating on quality of road and parking lot surfaces
Customer Satisfaction with Quality of Grooming	75% rating on consistency and quality of groomed trails

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Customer Satisfaction with Ski Patrol Response	90% rating on patrol response and quality of care
Customer Satisfaction with Facilities	80% rating with building cleanliness
Snow Clearing	No damage to buildings as a result of snow accumulation

Financial

	2011
Public programs revenue	
Sport programs revenue	
Total Revenue	
Core payroll	
Seasonal payroll	
Operations expenses	s12
Total expenses	
Profit / (Loss)	
Maintenance expense	
Net Profit / (Loss)	

Staffing

Full Time	1
Seasonal FTE – Public Programs	7.25
Full Time	2
Seasonal FTE - Operations	11.9
Total	22.15 FTEs

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The WOP will use a significant number of volunteers for roles such as patrol, guest host and trail crew. The goal is 10 volunteers in public programs and 5 in operations.

Objectives, Strategies & Tactics

Public Programs Department

Objective	Strategy	Budget
1. 30,000 paid skier visits (number of day pass sales + 10 x season pass sales)	<ul style="list-style-type: none"> Develop broad product offerings and market to target audiences Develop new facilities, programs and services. 	<ul style="list-style-type: none"> Promote new enhanced never/ever terrain and expanded pet friendly terrain. Develop a Tourism Whistler (TW) Nordic marketing partnership. Establish strategic alliances with partners to reach further afield cross country skier markets. Work with other Whistler products to create multi activity packages. Work with ski areas in lower mainland and our neighbours to the south in the USA to develop multi area programs. Work closely with TW and Callaghan Country in combined advertising, promotion and marketing opportunities.
2. 450 season pass sales (excluding Pet Passes)	<ul style="list-style-type: none"> Develop a competitive product 	<ul style="list-style-type: none"> Improve pass holder services (i.e. showers, ski locker rentals, pass holder waxing facilities, WIFI access). Improve club facilities (i.e. waxing, instructional areas, club night). Collaborate with RMOW on multi-area programs and initiatives.
3. Corporate Events revenue of s12	<ul style="list-style-type: none"> Promote venue as a "corporate" destination 	<ul style="list-style-type: none"> Develop pricing sheet of all possible events/activities as well as non-

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Objective	Strategy	Budget
	<ul style="list-style-type: none"> Host 24 corporate events during the year. 	<ul style="list-style-type: none"> venue add-on possibilities. Host "familiarization" tours for event planners, media teams and resort partners. Provide updated schedule of facility availability to sales to enable ongoing selling.
		s12
4. Achieve legacy mandate to assist sport development	<ul style="list-style-type: none"> Continue to host national and international sport competitions and encourage high-performance sport development Secure three international training sessions. Work with provincial and regional associations affiliated with the above national federations to hold training camps and competitions in Whistler. 	<ul style="list-style-type: none"> Promote venue through marketing and sales channels, volunteers, local clubs and at other WSL venues. Attend FIS World Cup's in 2011 in Schonach Germany; and Lathi Finland as Technical Delegate. Continue strengthening relationships with Cross Country Canada, Biathlon Canada and Ski Jumping Canada and approach international NOCs to consider training camps in Whistler. Utilize sport committee to gain feedback from sport. Develop standard operating procedures and costing for facility to meet requirements of international, national, provincial, local clubs and other organizations alike.
5. Specialty event revenue s12	<ul style="list-style-type: none"> Plan and run events that currently are not being offered 	<ul style="list-style-type: none"> Host 6 specialty sport events (2 x super downhill, 1 x Callaghan Lodge hill climb, 2 x specialty snowshoe tours)
6. Overall guest satisfaction	<ul style="list-style-type: none"> Develop venue as a 	<ul style="list-style-type: none"> Develop an average response time

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Objective	Strategy	Budget
rating of 75% on participant feedback forms.	friendly, knowledgeable, inclusive facility.	<p>to requests of within 10 minutes of first contact.</p> <ul style="list-style-type: none"> • Call centre/Guest Services open 8:30 to 4:30 with dedicated staff. • In-depth product knowledge sessions for all staff. • Establish benchmarks that exceed customer expectations and determine service levels required to meet benchmarks established. • Survey users to garner feedback on facilities, service and value already in place and working very well.
7. Overall employee satisfaction rating of 80% on annual survey.	<ul style="list-style-type: none"> • Develop a team of engaged employees who in turn provide a quality customer experience. 	<ul style="list-style-type: none"> • In depth training program for all staff members to develop capabilities and confidence and provide them with transferable skills. • Ensure work environment enables staff to perform their roles; • Ensure expectations are clearly communicated to staff members and timely follow up and feedback occurs; • Ensure staff are fairly compensated; • In cooperation with HR, execute all employee programs consistently for all staff groups (recruiting, orientation, training, performance review, coaching, career development)
8. Build ski instruction revenue to 20% of daily ticket revenue.	<ul style="list-style-type: none"> • Combine high quality instruction with excellent customer service • Build repeat business in ski instruction to represent 10% of all 	<ul style="list-style-type: none"> • Develop and maintain the best ski play facility in North America • Develop 3 world class instructional programs • Establish active 'day of' sales program as well as incentives for

Objective	Strategy	Budget
	revenue.	future bookings. <ul style="list-style-type: none"> • Ensure one CANSI certified instructor on staff at all times; • Train all staff (ski hosts, guest services, rental shop) to actively promote programs. s12
9. Build rental revenue to 50% of daily ticket revenue.	<ul style="list-style-type: none"> • Provide rental equipment in a timely manner that meets the needs of guests. • Develop product knowledge level of staff. • Develop snowshoe/tobogganing revenue. • Build 'day of' program sales to equal 20% of all sales. 	<ul style="list-style-type: none"> • All rental equipment clean and dry every morning. • Rental equipment issued within 10 minutes of entering shop. • Set up shop for efficient customer flow. • Train all staff to lend assistance within the process to move customers through quickly. • Train guest services to sell rental products at the entry gate, Day Lodge, every point of contact. • Train staff to have a high level of product knowledge. s12
10. Develop a revenue positive summer product offering	<ul style="list-style-type: none"> • Develop experiential programs for visitors • Bring in events to animate the venue 	<ul style="list-style-type: none"> • Work with Events Whistler to identify any possible uses for the facility;

Operations Department

Objective	Strategy	Budget
1. 75% customer satisfaction rating on quality of road and parking lot surfaces	<ul style="list-style-type: none"> • Ensure staffing levels are high enough to manage the heavy snowfalls but flexible enough to ensure there is no overstaffing 	<ul style="list-style-type: none"> • Recruit skilled supervisor with strong organizational abilities. • Recruit skilled operators with a flexible "Can-Do" attitude. • Ensure all operators are trained in

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Objective	Strategy	Budget
	during better weather periods.	all venue snow clearing equipment.
2. 75% customer satisfaction rating on quality of grooming	<ul style="list-style-type: none"> Ensure grooming is done at the appropriate time for conditions. 	<ul style="list-style-type: none"> Recruit supervisor with strong understanding of snow transformation as well as strong organizational abilities. Recruit skilled operators with a flexible "Can-Do" attitude. Make use of "Alpina" snowmobile to groom through the day to manage new snow. Work with operations supervisor to get additional snowmobile grooming done during the day when required.
3. 90% customer satisfaction rating on patrol response and quality of care	<ul style="list-style-type: none"> Hire and develop skilled pro patrollers, train volunteers to deliver high standard of care. 	<ul style="list-style-type: none"> Recruit supervisor with strong people and organizational skills. Develop a training program to develop and refresh first aid skills. Develop a structured volunteer work schedule. Ensure there is always a pro patroller with immediate access to a snowmobile. Work with operations supervisor to ensure backup assistance available when required.
4. 80% customer satisfaction rating with building cleanliness	<ul style="list-style-type: none"> Ensure buildings are clean for when public arrive and throughout public hours. 	<ul style="list-style-type: none"> Schedule staff for early morning start. Have staff member on duty to respond as long as public are on site.

s12

s12

Objective	Strategy	Budget
as a result of snow accumulation or s12	manual snow clearing. s12	s12

Whistler Athletes' Centre

Executive Summary

Overview of Venue/Operations

The Whistler Athletes' Centre (WAC) is a Legacy of the 2010 Olympic and Paralympic Winter Games with the purpose of supporting Canadian sporting excellence as a sport performance venue. Originally built as part of the Whistler Olympic and Paralympic Village, the Whistler Athletes' Centre is composed of three facilities all located adjacent to the new residential community of Cheakamus Crossing:

- The Lodge
- Town homes
- The High Performance Centre (HPC)

The WAC is a true Athlete's facility, and operates as a community on many levels offering short and long term accommodation, training facilities, and an environment that athletes will call 'home'. In order to operate successfully, the WAC needs to staff and train a great team who believes in the 'all interactions matter' (AIM) philosophy. A balance is required between the need to provide affordable, quality accommodation and facilities for athletes and sport, while providing the necessary income to sustain operations.

The Lodge is a 97-room dormitory style athlete housing complex intended for camp, competition and other short term stays. While also zoned to accommodate culture and education, it is focused on providing affordable accommodation to athletes and other sport groups in close proximity to the best training venues in Canada and in some cases, the world. To support the Lodge rooms there are recreational common rooms and a full-service restaurant.

Twenty 2 and 3 bedroom town homes provide affordable accommodation to athletes and other individuals involved in sport, education and culture, who have committed to living in Whistler on a long term basis. The town homes are leased on a monthly basis at rates comparable to the Whistler Housing Authority.

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HPC will be home to three anchor tenants - Canadian Sport Centre Pacific, the Whistler Gymnastics Club, and the Whistler Adaptive Sports Programs. During the design phase of the building, the Resort Municipality of Whistler contributed funding to allow the construction of the gymnastics hall as the new home of gymnastics in Whistler, with the intention that the club would pay the operating costs of their space. Canadian Sport Centre Pacific (CSC) operates at the other end of the building which caters to competitive athletes residing in Whistler as well as national and provincial teams training in Whistler. CSC will contribute the much needed funds to operate the building and ensure that it is a viable training centre for athletes into the future. The other key tenant is WASP which operates an administration office, and manages a storage space to allow for equipment maintenance and rental to support a number of programs in Whistler. Other tenants, to be determined, will occupy the remaining offices in the HPC, while the studio and lobby spaces will be available to rent for a variety of classes, meetings and functions.

Key Activities in 2010/2011

In the first full year of operation, WAC will focus on achieving the maximum utilization of all facilities, while providing top service for each type of user group. Policies and procedures will be put in place to ensure consistent service. Establishing the relationships in the HPC and encouraging cooperation amongst all the providers will be a critical focus for 2011. The athletes who are resident in Whistler have already started training in the facility.

Situation Analysis

The WAC has the enviable position of having a full service accommodation facility without a mortgage to cover. This has enabled rates to be set at levels that sport groups can afford, and attract business for the HPC. The WAC is not eligible for funding from the Games Operating Trust; however, it appears there will be a net contribution to assist in covering the investments made at the other venues.

A significant source of business for the Lodge will be events coming to Whistler, looking to access inexpensive accommodation for participants, workforce and volunteers. WSL has begun discussions with Events Whistler (a local group consisting of Tourism Whistler, the RMOW and Whistler Blackcomb who focus on attracting events to Whistler) to ensure they are aware of the Lodge offerings, and build packages for participants in arts, cultural and education events.

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Competitive Analysis

WAC offers a unique living, training and operating environment to the sport, culture and educational communities at the provincial, national and international levels. As the newest facility on a long list of similar institutions around the world, there is a need to focus attention on promoting awareness and providing many services that will be required to reach a leading position in the market place. To assist in reaching this leading position, the legacy of the Vancouver 2010 Olympic and Paralympic Winter Games should be preserved.

Strengths	Weaknesses	Opportunities	Threats
Long and short term accommodation	Accommodation competition (hostel pricing)	Co branding and promotion with CSC and other anchor partners	Established facilities with annual contracts
High performance training facility (proximity)	Seasonal fluctuations for occupancy	Utilize events calendar being developed by TW	Late in the game, possible commitments for 2010/11 already booked
Enviably new community	Lack of awareness in sport community of what WAC offers	New funding for national sport programs post Games	Poor weather conditions
Affordable/competitive pricing for athletes	Restaurant occupancy is small (30 seats)	New funding for Paralympic sports	Lack of Provincial sport development funding
Access to year round outdoor training facilities/grounds	High cost of living in Whistler	All Paralympic sports	Tenant pulling out due to lack of funding
Restaurant on premises	No in-room cooking or minor appliances (fridge, kettle, coffee maker) in lodge	Synergy of having our anchor tenants	Hostel (pricing, proximity, facilities, parking, meeting space)
Accessibility	Distance to Whistler Village	Future development of Bayly Park	Other hotels that are centered in

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			Whistler
Year round community	Lack of parking	Becoming the Centre for National Cross Country Program (currently in Canmore AB)	Similar training facilities around the world that pull our athletes away
	Lack of storage/wax cabins	Glacial skiing summer programs/camps	
	Lack of relationships on a provincial/national/international level		

WinSport Canada

While much of the WAC planning was based on the Bob Niven Training Centre in Calgary, that facility has changed from a full-service athlete centre to a physical training centre over the past two years. The BNTC provides top-level training services to athletes living and training in Calgary. In addition to the BNTC there are dry-land facilities at the Canmore Nordic Centre and accommodation for athletes. WinSport continues to operate the Haig Glacier facility for high altitude nordic training and the Farnham Glacier near Panorama/Jumbo as a venue for alpine training camps in the summer. The combination of WinSports' dry-land training assets combined with the Haig and Farnham Glacier facilities make it a significant competitor for summer camps in winter sports.

Local Whistler Hotels

The WAC, in particular the Lodge, is zoned to accommodate sport as well as culture and education groups. The Lodge will fill a gap in the Whistler accommodation market, in particular the winter market, when the hotels' nightly rates exceed the budget of most sport groups. Since the hotels offer very competitive rates in the summer, the WAC must work in partnership with event organizers to provide accommodation to participants, volunteers and staff of the many events that happen in Whistler during the summer, in addition to summer sport training camps.

Whistler Hostel

The hostel is priced at a similar rate per athlete to the Lodge however the facilities are based on quad occupancy while the Lodge is double. The concerns about direct competition are not significant as both facilities are starting at the same time, understand their specific target

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market audiences, and have an opportunity to assist each other during peak times, in particular for meeting room bookings.

Other Whistler Private Accommodation Rentals

In the past many teams have sought out and rented private homes and town homes in Whistler for accommodation during camps. This process has been successful for some but frustrating for others. The major difference between Lodge accommodation and private accommodation is cooking facilities and cleaning services. Some teams prefer to have cooking facilities but with the new restaurant providing competitively priced meal plans offering top quality nutrition, it is expected that the teams will find the Lodge more convenient.

International Training Centres

Facilities available at international training institutes or sites of previous Olympic and Paralympic Games offer top quality services, facilities and accommodation to athletes. At certain times of year, the facilities available international centres surpass those in Whistler primarily due to the availability of snow and ice. Some of the facilities receive government subsidies which make them price competitive to Whistler and in the case of some sports, like ski jumping, there is a critical mass training in Park City and it is less expensive for the Canadian team to travel to the US than to fund the operation of the ski jumps.

Key Performance Indicators

	2011 target
Lodge Occupancy	40% average occupancy
Lodge Guest Satisfaction	85% overall Lodge guest satisfaction
Town Home Occupancy	Town Homes are at 100% occupancy by December 31, 2010
Town Homes Tenants Satisfaction	85% overall tenant satisfaction
HPC Revenue	HPC achieves revenue of 212,448
HPC Experience	85% overall tenant satisfaction

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Core payroll
Seasonal payroll
Operating Costs
Total Expenses
Profit
Maintenance expense
Net Profit

s12

Staffing

Full Time	3
Seasonal FTE	10
Total	13 FTEs

s12

Objectives, Strategies & Tactics

Lodge

Objective	Strategy	Tactics
1. 40% annual occupancy levels in Lodge	<ul style="list-style-type: none"> Build awareness in Lodge facilities and services that complement it 	<ul style="list-style-type: none"> Create a targeted Direct Marketing campaign Attend industry trade shows Cross promote Lodge with partners & sport associations Develop a Flat Sheet informational piece Develop awareness & relationships with Educational/Cultural organizations Enhance website profile of Lodge facilities and services Add virtual tour and new facility specs, imagery Develop online booking system Build micro site / additional pages for Lodge features/benefits
2. 85% overall Lodge guest satisfaction level by April	<ul style="list-style-type: none"> Recruit & retain Lodge team that exudes the AIM philosophy 	<ul style="list-style-type: none"> Recruit staff who share the WSL culture Support team with effective training & development Operational training manuals created for

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Objective	Strategy	Tactics
30, 2011		<p>Front Desk, Maintenance, Housekeeping</p> <ul style="list-style-type: none"> • Ongoing staff goal-setting and evaluation program • Develop feedback and reward system in conjunction with HR • Develop guest satisfaction survey in conjunction with HR • Research industry best practices • Create online survey tool (paperless, real-time info) • Link to reservation database (for segment/event-specific surveys)
	<ul style="list-style-type: none"> • Staff schedule and systems tested and implemented for Lodge operations 	<ul style="list-style-type: none"> • Reservation system integrated and operating smoothly at HPC • Front Desk Supervisor, Staff and Night Audit staff cover 24 hour operation schedule • Security cameras and system at HPC operating • Maintenance staff can resolve issues within 24 hrs • Housekeeping staff can turn around rooms at 30 min. per room, bathrooms 15 min. • Build Front desk, maintenance, housekeeping goals to manage seasonal budgets • Services for Lodge Guests ready with functional booking and payment system • Planning system in place with Lodge restaurant to manage food service requirements • Vending Machines with service agreement in HPC/Lodge • Deliver options for additional storage and workspaces for team/tenant use • Wax cabin booking/management system • Optional shuttle/transfer services with local ground operators • Concierge services and agreements with area activity operators established

Objective	Strategy	Tactics
		<ul style="list-style-type: none"> Install VING front door system for increased security and provide for no staff at front desk of Lodge

Town Homes

Objective	Strategy	Tactics
3. Town Homes are at 80% occupancy by December 31, 2010	<ul style="list-style-type: none"> Build awareness of WAC Townhome facilities and services that complement it 	<ul style="list-style-type: none"> Cross promote Townhomes with partners & sport associations Develop awareness & relationships with Provincial and National sport organizations Develop a Flat Sheet informational piece Enhance website profile of Lodge facilities and services Add virtual tour and new facility specs, imagery Build micro site / additional pages for Townhome features/benefits Build package for long term training camps, townhome rentals including accommodation, meals and dry-land training
4. Achieve 85% satisfaction rating from town home tenants	<ul style="list-style-type: none"> Staff schedule and systems tested and implemented for Town Home operations 	<ul style="list-style-type: none"> Monitor leases to make sure all expectations are being met Staff trained to meet established response standards Provide all necessary services to compliment residents Secure a snow cleaning contract for parking lot and public walkways Provide post service for receiving mail Wax cabin booking/management system Deliver options for additional storage and workspaces for team/tenant use Put electrical services into storage

Objective	Strategy	Tactics
		containers
		<ul style="list-style-type: none"> • Build in bike racking system
	<ul style="list-style-type: none"> • Townhomes tenants can count on quality service, safe living in a healthy environment 	<ul style="list-style-type: none"> • New residents' move-in is hassle-free and welcoming from day 1 of their lease • WAC staff provide responsive service to tenants • Restaurant is fully operational with healthy food focus, affordable rate • Create a buzz in the sport community about the WAC experience, waitlist of enviable tenants is the result • Generate tenant testimonials for marketing promotion • Visual promotional tools that share the experience of living at WAC • Host summer and winter block parties that build community spirit, relationships

High Performance Centre

Objective	Strategy	Tactics
1. HPC achieves revenue of s.12	<ul style="list-style-type: none"> • Adjust rental rates and contracts for facility usage guidelines 	<ul style="list-style-type: none"> • s12 • Build awareness on WAC HPC rental facilities and services • Cross promote Lodge with WSL facilities, partners & sport associations • Develop a Flat Sheet informational piece • Research the option to use foyer as reception venue (depending on Oros schedule) • Develop awareness & relationships with Educational/Cultural organizations

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Objective	Strategy	Tactics
		<ul style="list-style-type: none"> Enhance website profile of Lodge facilities and services Add virtual tour and new facility specs, imagery Develop online booking system Build micro site / additional pages for HPC features/benefits
2. Achieve tenant satisfaction of 85%	<ul style="list-style-type: none"> Staff schedule and systems tested and implemented for HPC operations 	<ul style="list-style-type: none"> Reservation system integrated and operating smoothly at HPC Front Desk Supervisor, Staff and Night Audit staff cover 24 hour operation schedule Security cameras and system at HPC operating Maintenance staff can resolve issues within 24 hrs Services for HPC tenants ready with functional booking and payment system Parking system for tenants & guests, additional paved and accessible parking capacity Snow removal and landscaping contracts in place Vending Machines with service agreement in HPC/Lodge Front Desk /concierge services, agreements with area activity operators established Food service contracts / menus available for meeting space catering Improve parking and accessibility to WASP storage area and to building. Requires paving and grading. Improve building overall accessibility by installing high vis strips, mechanizing fire doors to the cardio area, and installing hand dryers at lower heights.
	<ul style="list-style-type: none"> Lease agreement clearly 	<ul style="list-style-type: none"> In writing, include clear line of

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Objective	Strategy	Tactics
	<p>outlines tenant/landlord responsibilities and operational goals.</p>	<p>accountabilities, rules and fees</p> <ul style="list-style-type: none"> • Finalize lease agreement; operating costs associate with leased space • New tenants are aligned with sport/culture/community • Facilities are used to advance high-performance sport and develop recreational sport participation • Annual events are hosted to build relationships between tenants • Communicate HPC's role as responsible stewards of the environment through signage, on site event and hosting guidelines
	<ul style="list-style-type: none"> • Ensure tenants needs are heard and encourage cooperation amongst tenants 	<ul style="list-style-type: none"> • Hold quarterly meetings with tenants to share concerns, communicate information • Facilitate cross bookings between tenants.

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Facilities Maintenance

Executive Summary

Overview of Venue/Operations

Facilities maintenance is responsible for the maintenance of systems, machinery and equipment across all WSL venues (WOP, WSC and WAC) including plant, heavy machinery, electrical systems, HVAC, fleet vehicles, buildings/structures, the chairlift, refrigeration, snowmaking and water treatment and the operation of the WSC refrigeration plant and the WOP wastewater treatment plant. The facilities maintenance division comprises a team of highly skilled, cross trained journeymen who perform preventative and emergency maintenance and install and service all WSL systems, machinery and equipment including the following:

Fleet and Equipment:

- Gas power vehicle servicing takes place at the WSC by a two bay fully equipped shop
- Heavy equipment and snow cats are serviced at WOP by a two bay fully equipped shop
- 4 Snow Cats and associated trail grooming equipment
- 7 Tractors and heavy equipment pieces
- 13 ATVs and Snowmobiles
- 13 Gas powered vehicles
- 9 Diesel Trucks and snow plows
- 10 snow blowers and other similar snow removal equipment

Whistler Athletes' Centre:

- Athletes Lodge comprised of 97 furnished rooms, small café and kitchen.
- High Performance Centre consisting of shower, change rooms, office spaces, meeting room, 5,000 sq ft gymnasium and 4,000 sq ft strength and conditioning room.
- Four Townhouse units consisting of 20 x (2-3 bedroom) townhouse units per building

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Whistler Olympic Park:

- Water and Waste water treatment plant
- Snowmaking system and outdoor trail lighting
- Two Ski Jumps with refrigerated in runs serviced by a fixed grip chair lift
- Public Daylodge (11,000 sq ft)
- Three sport technical buildings (6,000 sq ft)
- 6 buildings and 20 wax cabins
- Roughly 3 km of roadway and several gravel parking lots

Whistler Sliding Centre:

- Ammonia refrigeration plant and associated track piping
- 6 core administrative, public and sport buildings
- 4 satellite service buildings and track lighting
- Roughly 4.5 km of paved roadways and small parking lots

Key Activities in 2010/2011

Key activities for facilities maintenance in 2010/2011 include:

- The development of a preventative maintenance program
- Consolidation of venue processes and the development of organisation wide processes

Key Performance Indicators

	2011
Preventative Maintenance	Develop preventative maintenance program and identify opportunities for improvement.
Divisional Efficiency	Establish baseline for costs of service contracts for all three facilities and identify opportunities for improvement.

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Financial

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Staffing

Full Time	7
Seasonal FTE	3
Total	10 FTEs

s12

Objectives, Strategies & Tactics

Objective	Strategy	Tactic
5. Achieve 75% satisfaction on internal customer survey	<ul style="list-style-type: none"> Develop preventative maintenance program and identify opportunities for improvement 	<ul style="list-style-type: none"> Establish scope of work for routine and preventative maintenance requirements Review equipment for working order and condition Review and establish best practices for building and equipment maintenance Inspect all relevant equipment under division responsibility Establish list of preferred supplies and parts inventory

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Objective	Strategy	Tactic
		<ul style="list-style-type: none"> Capital expenditure of \$10K for remote monitoring of building systems and refrigeration plant
6. Consolidate key service contracts to reduce expenditure.	<ul style="list-style-type: none"> Establish baseline for cost of service contracts and identify opportunities for improvement. 	<ul style="list-style-type: none"> Establish list of core requirements Audit current contracts and review expenditures.
7. Maximize efficiency of department resources.	<ul style="list-style-type: none"> Workflow tracking and maintenance team development of broad skill base and knowledge of all three facilities. 	<ul style="list-style-type: none"> Establish list of core requirements Establish seasonal trending for departments. Create formal process for work requests. Regular reviews with staff on progress on assigned work. Utilise resources across venues. Reallocation of plant/equipment and machinery on a seasonal basis.

Marketing and Communications

Executive Summary

Overview

The Marketing and Communications Department is responsible for increasing awareness of Whistler Sport Legacies facilities and generating consumer demand for all public programs, resulting in confirmed sales.

Specifically, it is responsible for:

- Developing and executing marketing plans to support seasonal consumer programs/products including collateral pieces, print advertising, online initiatives, social media, and media relations
- Developing and maintaining the WSL website featuring the three facilities and their programs
- Leading sales initiatives to secure group leisure, corporate meetings and incentive, and venue rental business
- Leading pro-active and responsive media relations activities
- Supporting corporate communications
- Supporting marketing initiatives for sport events

Key Activities in 2010/2011

The focus in 2010/2011 will be on:

- Establishing a prominent presence of Whistler Olympic Park, Whistler Sliding Centre, and Whistler Athletes' Centre as year-round multi-use facilities, highlighting world-class programs, unique visitor experiences, and spectacular meeting and special event venues
- Implementing a consistent brand identity through corporate communications; consumer-direct marketing; targeted media relations; and supported by promotions, trade shows, sales missions, FAM trips, and client events
- Utilizing a large event, potentially building on the legacy of the Games, to build brand awareness in corporate markets as well as with sport partners

Market Segments

WSL has a number of different target markets, depending on the product. In the case of WOP, the operations have been running for the past two seasons so there is a customer base built, and WSL's job is to build on that base. Both the sliding products at the Whistler Sliding Centre and the accommodations at the Athletes' Lodge and Town homes are new products that have never been marketed before.

The Whistler Sliding Centre will offer two products in 2010/11 not including tours. The skeleton experience will be priced at \$130 (TBD), takes 2.5 hours in total for two runs, start to finish, and will be offered five days a week (Wed.-Sun.) in the evening. This product will be targeted at Whistler visitors who have come to Whistler for another reason, likely skiing in the winter, but are looking to try something else after their day on the slopes. With the reasonable price point, this product is expected to appeal to a large audience. The bobsleigh program will have a higher price point, \$140 per slide, and will be targeted at a higher-end demographic. There is limited capacity with this program because of the limitation of qualified Pilots. For both of these products, the marketing strategy will be mainly in-resort promotion, working with tour operators to include the activity in their programs and utilizing in-resort distribution channels to sell the product on our behalf.

Whistler Olympic Park will be working in partnership with Callaghan Country to promote the nordic ski area as 'Ski Callaghan' with the combined, largest trail system in the province. Both Tourism Whistler and Tourism BC have both identified nordic skiing as an opportunity to attract new visitors to British Columbia and are interested in partnering with Ski Callaghan in their marketing and promotion. There is an established base of skiers; however, there is a tremendous capacity and skier visits need to continue growing each year for the park to be viable. Targeted campaigns in the national magazines (which are relatively inexpensive) as well as promotional opportunities with key nordic partners will be used to reach skiers, in addition to local publications to promote season passes.

The Athletes' Centre, Town homes and High Performance Centre have several market opportunities. The alliance with Canadian Sport Centre Pacific is key for joint accommodation / training programs for their athletes. In addition to the athletes they currently work with, a targeted sales effort to all NSO's funded by Own the Podium will be undertaken to make them aware of the incredible dry-land training facilities in Whistler with the intent of securing groups over the winter season. The contact will be made between the WAC manager but the tools

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required will be developed by the marketing team. The second significant market for the Lodge is for event participants in Whistler. This will result from building the relationships with resort partners and ensuring the Lodge is top-of-mind as events are being planned.

Key Performance Indicators

	2011
Website	Increase website visitors by 20% over the course of the year

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Meetings, incentive, conventions, and events	Book a total of 10 pieces of MICE business for WOP, WSC and WAC
WOP and WSC Group Activity Business Revenue	Book a total of 6 pieces of group activity business for WOP and WSC

Financial

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Full Time	3
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Seasonal FTE	
Total	3 FTEs

s.12

Objectives, Strategies & Tactics

Objective	Strategy	Tactic
1. Build awareness of Whistler Sport Legacies as a new organization in Whistler	<ul style="list-style-type: none"> Develop and support the Whistler Sport Legacies brand 	<ul style="list-style-type: none"> Develop a suite of marketing tools Create and employ templates for brochures, rack cards, flat sheets, etc. Create and maintain photography library Sort and catalogue current photography (2010 Winter Games, activities, etc.) Schedule photo shoots to showcase facilities and special event possibilities Schedule a winter and a summer photo shoot for WOP and WSC Partner with in-resort DMC's to share costs and/or provide in-kind services Nurture relationship with Graphic Design contractor to ensure high quality & value Develop relationship with local photographers and videographers Support corporate communications Manage usage of all four logos (WSL, WOP, WSC, WAC) Support staff communications (ie. Intranet or e-newsletter)
	<ul style="list-style-type: none"> Execute a themed event, aimed at potential corporate partners and sport groups 	<ul style="list-style-type: none"> Utilize a contractor to produce event Invite key corporation from Vancouver / Canadian market who have shown support for sport in the past Include activity, showcase WSL assets Breakeven budget (excluding contractor) based on sponsor contributions
2. Establish a presence of Whistler Sport Legacies in the community and	<ul style="list-style-type: none"> Maintain top of mind awareness of WSL through 	<ul style="list-style-type: none"> Leverage membership benefits in Whistler and Squamish Chambers, Tourism Whistler, Tourism Squamish, Vancouver Coast and

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Objective	Strategy	Tactic
tourism marketplace	community outreach such as active involvement with local business organizations and tourism industry associations	<p>Mountain Tourism Region, through active participation</p> <ul style="list-style-type: none"> • Explore/weigh benefits of joining other recognized industry associations (Meeting Planners International, Canadian Sport Tourism Alliance, Council of Tourism Association etc.) • Explore opportunities work with regional post-secondary institutions • Be a guest speaker • Work with a student majoring in tourism marketing
3. Increase website visitors by 20% over the course of the year	<ul style="list-style-type: none"> • Integrate the three venue websites into one organizational website featuring the three facilities 	<ul style="list-style-type: none"> • Hire a web developer • Research other Olympic legacy websites • Update current content and develop new content • Train staff to use CMS • Host contests/promotions on new website • Invest in Google Analytics positioning • Investigate use of social media (Facebook, Twitter) to generate incremental website traffic
4. s.12 in revenue through WSC visitor programs/experiences	<ul style="list-style-type: none"> • Work with WSC operations team to plan, develop and implement visitor programs/experiences marketing program. 	<ul style="list-style-type: none"> • Develop Marketing Plan for WSC's Winter Public Ride Program • Negotiate cost-effective print, TV, radio, online media buys • Develop Marketing Plan for WSC's Summer Public Tour Programs • Negotiate cost-effective print and radio media buys • Work with Tourism Whistler to provide media tours and facilitate interview requests • Provide in-Resort staff with current information on all WSL programs, activities and special events • Provide Group/Leisure Sales Managers and Conference Sales Managers info on WSL programs

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Objective	Strategy	Tactic
s.12	<ul style="list-style-type: none"> Work with WOP operations team to plan, develop and implement visitor programs/experiences marketing program. 	<ul style="list-style-type: none"> Develop Marketing Plan for WOP's Winter Passes/Programs Negotiate cost-effective print, TV, radio, online media buys Work with Tourism Whistler to provide media tours and facilitate interview requests Provide in-Resort staff with current information on all WSL programs, activities and special events Provide Group/Leisure Sales Managers and Conference Sales Managers info on WSL programs
6. Book a total of 10 pieces of MICE (meetings, incentives, conventions, and events) business for WOP, WSC and WAC	<ul style="list-style-type: none"> Build relationships with key partners to target specific corporate clients 	<ul style="list-style-type: none"> Pursue key target markets such as Associations, Corporate, SMERF (social, military, educational, religious, fraternal) and Sport Develop sales leads database Fulfill site inspection requests from DMO and in-Resort partners (TW, TBC, hotels, etc.) Develop comprehensive sales kit (print and online) Develop promotional content Update floor plan diagrams Coordinate facility photo shoots Review pricing structure Pursue cross-promotional opportunities with partners such as catering contractor, Canadian Sport Centre Pacific, Callaghan Country Lodge, Squamish Lil'wat Cultural Centre, etc. Explore opportunities with professional athletes, celebrity chefs, race organizers, etc. Explore and pursue other potential revenue-generating opportunities for facility rentals Develop relationship with in-resort hotels for off-site rentals Sport team seasonal and off-season training camps List facilities in film location directories

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Objective	Strategy	Tactic
		<ul style="list-style-type: none"> Research non-profit, arts & culture, environmental, educational, & social organizations and compile list of target organizations Demonstrate leadership in green meeting initiatives by working together with our clients and partners to establish and achieve sustainable meeting and event practices
7. Book a total of 6 pieces of group activity business for WOP and WSC	<ul style="list-style-type: none"> Build relationships with key partners to target specific group clients 	<ul style="list-style-type: none"> Participate/provide materials for trade shows attended by DMO partners (Tourism Whistler, VCM, etc.) Turn one out of five FAM's into actual group bookings (evaluate for potential of FAM request) Develop sales leads database Develop and nurture relationship with in-Resort hotels and accommodation rental companies through face to face meetings, industry events, and other networking opportunities
8. Secure sales partnerships with 4 Local/Regional tour/activity operators and 2 International tour/activity operators for winter and summer products	<ul style="list-style-type: none"> Build relationships with key partners to target specific tour operator clients 	<ul style="list-style-type: none"> Develop sales leads database Work with WOP & WSC operations staff to host tour/activity operator staff for seasonal FAMs Execute warm and cold sales calls
9. Develop e-mail databases to support marketing and sales initiatives	<ul style="list-style-type: none"> Develop a Customer Relationship Management/ Loyalty program 	<ul style="list-style-type: none"> Research software Build e-mail database Run seasonal contest s/promotions (enter to win) on our website Ask all visitors if they'd like to provide e-mail address Create an E-newsletter Collect stories from all venues Work with operations staff to develop loyalty

Objective	Strategy	Tactic
		<p>programs for WOP and WSC that may include:</p> <ul style="list-style-type: none"> • Membership program – create a “community” of supporters • Rewards program – provide gifts and perks that are "earned" according to the amount of business • Frequent purchase card – offer a benefit based on visits to the venue

Human Resources

Executive Summary

Overview

Human Resources is responsible for the attraction, recruitment and retention programs for all divisions of WSL. Human Resources provides support to leaders in ensuring WSL is hiring and keeping great people and that all applicable labour standards and human rights legislation is being followed.

Specifically, it is responsible for:

- Ensuring all employees have the opportunity to grow, develop and participate in rewarding career experiences
- Development and support of attraction, recruitment and retention program
- Ensuring labour standards and human rights legislation is adhered to by the organisation

The first year will be a critical time in establishing the culture of the WSL. Everything will be guided by the vision, mission and values of the organization and Human Resources (HR) supports this focus in all HR related programming. The vision, mission and values will be the guide in developing the recruitment and retention programs and the policies and procedures for the organization. This first year will be critical in setting this foundation for the future leadership.

Key Activities in 2010/2011

The focus in 2010/2011 will be on building the human resources foundation of the organization, including:

- Recruiting people aligned with the company culture and values
- Providing internal training, specifically orientation and customer service
- Developing key policies and procedures
- Providing general management/leadership development

Situation Analysis

Compensation

As a new organization, there is a unique product/service that will attract people to want to work with us. However, we are up against organizations in the community that have

established employee programs in place. Many employers in the area provide competitive attraction packages (accommodation support, WB ski passes etc). In order for the organization to attract and retain talented staff, we will need to provide similar type programs. Knowing that our key focus is the foundation in the first year, we will have to stay focussed on these pieces.

Key Performance Indicators

	2011
Employee Satisfaction	Attain an overall employee satisfaction score of 80% in annual survey.

Financial

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Staffing

Full Time	1
Seasonal FTE	
Total	1 FTE

s12

Objectives, Strategies & Tactics

Objective	Strategy	Tactics
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Objective	Strategy	Tactics
10. Attain an overall employee satisfaction score of 80% in annual survey	<ul style="list-style-type: none"> Develop and implement programs to support departments and divisions in obtaining positive employee satisfaction 	<ul style="list-style-type: none"> Launch internal training program for all staff Determine key training areas (customer service, orientation, supervisory/management) Work with leaders on key training focus areas Develop and deliver content aligned with values and vision Coach leaders on identifying individual needs and supporting training attendance Determine compensation review program. Build and deliver exit measurement tool (exit interview)
		s12
	<ul style="list-style-type: none"> Develop and implement performance management program 	<ul style="list-style-type: none"> Determine measures of performance against organization goals Determine measures of performance against values. Develop evaluation based on tactical work and company values Coach and guide leaders on providing feedback, both formally and informally Launch Formal Performance Management/Feedback Tool
	<ul style="list-style-type: none"> Develop and implement recognition program to reward and motivate employees 	<ul style="list-style-type: none"> Develop criteria, aligned with values and vision, for formal recognition Coach leaders on recognition, formal and informally. Develop and provide leaders with tools to recognize team Host 2 yearly events (one winter, one summer) for formal recognition and celebration

Objective	Strategy	Tactics
	<ul style="list-style-type: none"> Ensure the right individuals are selected for the right roles 	<ul style="list-style-type: none"> Meet 6 week timeline – recruitment cycle Develop strategic recruitment plan based on values and vision of organization Determine attraction tools (WOP pass, WB pass) Develop ad campaign (brand) Finalize recruitment timelines Identify target mediums for advertising Develop specific recruitment process for each division Post roles 6 weeks prior to start date Hire for attitude, train for skill Build ads and interview questions based on values Coach leadership on hiring the right people – right fit, internal assessment (MBTI)

Health, Safety and Environment

Executive Summary

Overview

The Health, Safety and Environment department of WSL is responsible for ensuring that the organization operates the venues safely, in line with environmental best practices and in accordance with all relevant laws. In addition, this department ensures that all ongoing environment commitments made through the development process of the venues and those assigned with the land leases are met and reported where appropriate.

Specifically, it is responsible for:

- Ensuring all employees are provided with a healthy and safe place to work; employees are aware of their rights and responsibilities in relation to health and safety, policies and procedures are in place to provide the framework for the management of health and safety and supervisors are equipped with the knowledge and skills to facilitate the implementation of an effective safety management system
- Ensuring all volunteers are provided with a healthy and safe place to volunteer; volunteers are afforded the same rights and responsibilities in relation to health and safety as employees; appropriate insurance is in place to cover them and limit financial risk
- Ensure all contractors are provided with and in turn provide a healthy and safe place to work for all other persons; contractors are aware of and abide by their responsibilities in relation to health and safety, contracts limit liability for their activities; contractors with a proven health and safety record are utilised, appropriate insurance is in place to limit financial risk
- Ensuring all athletes are provided with a healthy and safe place to train and compete; athletes are aware of the safety rules and requirements, all teams and events have an appropriate level of insurance in place, all individuals sign waivers
- Ensuring that all members of the general public are provided with healthy and safe venues to visit; programs are supervised by trained instructors, equipment and facilities are in good repair, individuals are aware of the safety rules and requirements, an appropriate level of insurance is in place, all individuals sign waivers
- Ensuring that all items of plant, equipment and machinery are safe; inspections are undertaken regularly, items in need of repair are taken out of service, items are

replaced regularly to keep them in working order, items are only used by trained operators

- Ensuring that the impact of activities on the environment is as small as possible; all persons working at or visiting venues are aware of and support the commitment to protect the environment
- Ensuring all environmental regulations are adhered to and all requirements of the province are met.

Key Activities in 2010/2011

The focus in 2010/2011 will be on establishing the foundation of a healthy, safe and environmentally friendly organization and ensuring that the health, safety and environmental risks associated with the organisations revenue generating activities are mitigated.

- Establish the framework for an organisation wide health, safety and environmental management system
- Develop, implement and roll out policies, procedures and training programs according to risk and organisational need.
- Review all programs/activities and initiatives to ensure that all health, safety and environmental risks have been identified and any required risk elimination/mitigation strategies have been implemented

Situation Analysis

Consultants

- Since the organization will have tight resources in the first few years, the focus will need to be on training employees to undertake the activities that are typically provided by a consultant (e.g. danger tree risk assessment, ropes rescue) and utilising volunteers in positions often filled by paid employees (e.g. ski patrol, emergency medical response).

Workers Compensation and Litigation

- The focus will have to be on ensuring that all workforce members and the general public stay healthy and safe, especially throughout the winter season and that the right policies and procedures are in place to prevent incidents and the right insurance is in place to respond to any incidents.

New Business

- All of the new activities offered to the public will have to be reviewed and designed to ensure all employees, volunteers and guests are safe and that the activities do not negatively impact the environment.

Key Performance Indicators

	2011
1. WorkSafeBC Non-Compliance Orders	0 non-compliance orders issued by WorkSafeBC.
2. General Public Injuries	0 incidents involving the general public as a result of negligence.
3. Employee/Volunteer Injuries	0 employee or volunteer injuries resulting in more than 1 week lost.
4. Health, Safety and Environmental Management System	30% of the health, safety and environmental management system developed.
5. Environmental Incidents	0 reportable environmental incidents.

Financial

The Health, Safety and Environmental department comprises one full time staff member. Any costs associated with the implementation of health, safety or environmental initiatives or required in order to meet legislative requirements are captured in venue budgets or the Human Resources budget (for training).

Staffing

Full Time	1
Seasonal FTE	0
Total	1 FTE

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Objectives, Strategies & Tactics

Objective	Strategy	Tactic
11. 0 non-compliance	<ul style="list-style-type: none"> • The Health, Safety & Environment Manager is advised whenever a 	<ul style="list-style-type: none"> • Train all supervisors in WorkSafeBC inspection protocols, legislative

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Objective	Strategy	Tactic
orders issued by WorkSafeBC.	<p>WorkSafeBC Officer is at a venue.</p> <ul style="list-style-type: none"> The Health, Safety and Environment Manager will work with the appropriate Manager to respond to all queries from WorkSafeBC. 	<p>requirements and contractor management.</p> <ul style="list-style-type: none"> Appoint contractors as Prime in writing wherever possible. Accompany all WorkSafeBC Officers and the appropriate Manager on inspections of venues. Develop and implement high risk policies, procedures and training programs as a priority (i.e. work at heights, confined spaces, electrical work/lockout etc). Ensure all contractors have appropriate workers compensation insurance and are registered with WorkSafeBC.
12. 0 incidents involving the general public as a result of negligence.	<ul style="list-style-type: none"> General public are aware of the safety rules and requirements at our venues and accept the risks inherent in the programs they undertake. General public programs are conducted in a safe manner. Incidents involving the general public are responded to in a timely and effective manner. 	<ul style="list-style-type: none"> Develop and install appropriate signage/waivers/orientation programs all venues (signage costs in operational budgets). Complete risk analysis on all public programs and develop operations manuals developed prior to commencement. Review all general public programs with insurer prior to commencement. Ensure first aid response in place at all times when the general public are at the venues. Train all employees and volunteers in public incident management protocols.
13. 40% of the health, safety and environmental	<ul style="list-style-type: none"> Prioritize requirements according to risk and organizational need. 	<ul style="list-style-type: none"> Review all work tasks/job roles with supervisors. Work with supervisors/safety representatives to develop policies, procedures and training programs.

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Objective	Strategy	Tactic
management system developed.		
14. 0 employee or volunteer injuries resulting in more than 1 week lost.	<ul style="list-style-type: none"> • All employees and volunteers perform activities appropriate to their skill level/physical capabilities. • Employees and volunteers report injuries immediately to their supervisors and the Health, Safety and Environment Manager. • All injured employees and volunteers seek first aid attention from organisation first aiders before they finish their shift. • Supervisors accompany injured employees and volunteers to external medical practitioners. • Injured employees and volunteers return to work in a timely, safe and durable manner. 	<ul style="list-style-type: none"> • Train supervisors on physiological capabilities and capacities (utilise physiological guidelines developed by UBC for 2010 Winter Games volunteers & develop missing physiological guidelines for pilots with UBC). • Train supervisors, employees, volunteers and first aiders in the organisation's injury management and return to work program and WorkSafeBC workers compensation arrangements. • Work with operations managers to ensure appropriate level of first aid response in place at all times. • Develop a return to work program outlining all suitable duties. • Brief external medical practitioners on organisations injury management and return to work program (develop package)
15. 0 reportable environmental incidents.	<ul style="list-style-type: none"> • The environmental impact of activities is assessed by supervisors before commencement. • All spills are identified and cleaned up immediately. 	<ul style="list-style-type: none"> • Implement regular inspection schedule for all plant, equipment and machinery and spill kit contents. • Develop spill response plan for each venue. • Train supervisors and employees in environmental management and spill response. • Place spill kits in appropriate locations.
16. Meet all regulatory	<ul style="list-style-type: none"> • Ensure venues are aware and meeting all environmental 	<ul style="list-style-type: none"> • Inventory all requirements and assign responsibility

Objective	Strategy	Tactic
requirements related to environment	requirements of lease agreements with Province <ul style="list-style-type: none"> Ensure venues are meeting environmental commitments assigned from VANOC to WSL 	<ul style="list-style-type: none"> Establish reporting system for venues to submit information on actions taken
17. Reduce energy costs by X% (based on 2010 level of venue operations/activities)	<ul style="list-style-type: none"> Establish baseline for energy consumption by venue/system, identify opportunities for improvement and implement energy reduction programs. 	<ul style="list-style-type: none"> Obtain report on baseline energy consumption by venue/system. Develop energy reduction program. Work with venues/departments to implement energy reduction program.
18. Reduce fuel costs by X% (based on 2010 level of venue operations/activities)	<ul style="list-style-type: none"> Establish baseline for fuel consumption by venue/system, identify opportunities for improvement and implement fuel reduction programs. 	<ul style="list-style-type: none"> Obtain report on baseline fuel consumption by venue/machine. Develop fuelling program including access control to fuelling locations and fuel usage logs. Work with venues/departments to implement fuelling program.
19. Reduce non-recyclable waste generation by X% (based on 2010 level of venue operations/activities)	<ul style="list-style-type: none"> Establish baseline for non-recyclable waste generation by venue/system, identify opportunities for improvement and implement fuel reduction programs. 	<ul style="list-style-type: none"> Obtain report on baseline non-recyclable waste generation by venue/system. Develop non-recyclable waste reduction program. Work with venues/departments to implement non-recyclable waste reduction program.

Organization Wide

Objectives, Strategies & Tactics

Objective	Strategy	Tactic
8. Reduce energy costs by X% (based on 2010 level of venue operations/activities)	<ul style="list-style-type: none"> Establish baseline for energy cost by venue/system and identify opportunities for improvement. Reduce/improve HVAC and lighting system usage. 	<p>Interior lighting</p> <ul style="list-style-type: none"> Lights turned off when not in use Light bulbs and fixtures cleaned regularly Task lighting used wherever possible Compact fluorescent lights and linear fluorescent light fixtures used for general lighting <p>Exterior lighting</p> <ul style="list-style-type: none"> Evaluation of outdoor lighting placements to ensure their effectiveness or need in daily operations Use of compact fluorescent floodlights, metal halide, or high-pressure sodium lights wherever possible Use of low wattage bulbs wherever possible Exterior lights turned off when the facilities are not being used Orientation of light fixtures to reduce the amount of light emitted upwards Use of appropriate light shading wherever possible Use of strategically placed motion sensors for areas of limited/infrequent use wherever possible <p>Administrative Operations</p> <p>9. Computers turned off when not in use</p> <p>10. Display devices/monitors turned off when not in use</p>

Objective	Strategy	Tactic
		11. Use of laptops before desktops wherever possible 12. Use of ink-jet printers before laser printers 13. Energy-saving features on all appliances enabled 14. Energy efficiency rating of all appliances and equipment a purchasing consideration HVAC 15. Regular maintenance of each building's HVAC system 16. Adjustments will be made to the system in relation to seasonal change
17. Reduce fuel cost by X% (based on 2010 level of venue operations/activities)	<ul style="list-style-type: none"> Establish baseline for fuel cost by venue/machine and identify opportunities for improvement. 	<ul style="list-style-type: none"> Provide report on baseline fuel consumption by venue/machine to Corporate. Develop fuelling program including access control to fuelling locations and fuel usage logs. 18. Use of alternative fuel and low/zero emission vehicles and equipment wherever possible 19. No idling policy for all vehicles 20. Use of the right size vehicle for the on-site job 21. Vehicles/equipment fitted with emission control devices whenever possible 22. Exploration of opportunities for low or no-emissions on-site transportation equipment (E.g. electric golf carts). <ul style="list-style-type: none"> Use of snowmobiles with 4-stroke engines and certification as low-emissions
23. Reduce non-	<ul style="list-style-type: none"> Establish baseline for non- 	<ul style="list-style-type: none"> Provide report on baseline non-

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Objective	Strategy	Tactic
recyclable waste generation by X% (based on 2010 level of venue operations/ activities)	recyclable waste generation by venue and identify areas for improvement.	<p>recyclable waste generation by venue to Corporate.</p> <p>24. Waste separated for collection in various, clearly marked, separate bins (E.g. plastic, cardboard etc).</p> <p>25. Regular visual inspections of the waste receptacles to ensure that recyclable materials are not being deposited into waste receptacles, and waste is not being deposited into the recycling receptacles</p> <p>26. Preference given to purchasing products that are minimally packaged, or with no packaging.</p> <p>27. Suppliers to take back and reuse their shipping boxes and pallets</p> <p>28. Use of refillable dispensers instead of individual packets</p> <p>29. Use of non-disposable cutlery and crockery wherever possible</p> <p>30. Use of cloth rather than paper towels</p> <p>31. Use of recycled paper</p> <p>32. Double-side copying, electronic mail and computer faxing</p> <ul style="list-style-type: none"> • Printing only when necessary
33. 0 non-compliance orders issued by WorkSafeBC	<ul style="list-style-type: none"> • Work with the Health, Safety and Environment Manager to respond to all queries from WorkSafeBC. 	<ul style="list-style-type: none"> • Appoint contractors as Prime in writing wherever possible. • Accompany all WorkSafeBC Officers on inspections of all division areas/activities. • Implement high risk safety policies, procedures and training programs. • Ensure all contractors have appropriate workers compensation insurance and are registered with WorkSafeBC.

Objective	Strategy	Tactic
34. Achieve 80% Employee Satisfaction Rating	<ul style="list-style-type: none"> Ensure staffing levels and budget are appropriate to meet objectives 	<ul style="list-style-type: none"> Ensure work environment enables staff to perform their roles; Ensure expectations are clearly communicated to staff members and timely follow up and feedback occurs; Ensure staff are fairly compensated; In cooperation with HR, execute all employee programs consistently for all staff groups (recruiting, orientation, training, performance review, coaching, career development)

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TREASURY BOARD SUBMISSION

"CONFIDENTIAL - CABINET DOCUMENT"

Ministry Document Number: HLS10-15

Draft Number: ____

Copy Number: ____

MINISTER:

Minister of Healthy Living and Sport (MHLS), Honourable Ida Chong, FCGA

TITLE: FINANCIAL VIABILITY OF THE OLYMPIC LEGACY FACILITIES OPERATED BY THE WHISTLER 2010 SPORT LEGACIES SOCIETY (WSL)

ISSUE: FOR DECISION

RECOMMENDATIONS:

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BACKGROUND:

The Whistler Olympic Legacy Facilities

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Sustainable, high-quality programming at these facilities will help the province reach its overarching goal to "lead the way in North America in healthy living and physical fitness" (Great Goal 2, which MHLS has lead responsibility for) and contribute to MHLS's Goal 4: a robust provincial sport sector that supports increased participation and athletic achievement by providing participation opportunities directly (particularly at WOP), by assisting the development of internationally competitive athletes

whose achievements inspire others to participate in sport, and by promoting sport generally by exposing British Columbians to sport competition at the highest level.

The Ministry of Tourism, Culture and the Arts primary purpose is "... achieving maximum tourism revenue by attracting consumers through aggressive and innovative marketing campaigns...." and the ministry's Goal 1 is to "increase revenue by attracting visitors from multiple markets, with seasonal and geographic distribution across BC". Sustained operations at the Legacy facilities contributes to these purposes through direct unique tourism experiences – bobsleigh on an Olympic course, participating in a mass "loppet" (cross country event) in an Olympic setting and by providing the opportunity to watch World Cups and other high-level international competitions.

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LOCATION:

The Sliding Centre and the Athletes Village are located in the Resort Municipality of Whistler, and the Whistler Olympic Park is located in the Callaghan Valley and part of the Squamish-Lillooet Regional District, approximately 10 kilometers south of Whistler along Highway 99.

FISCAL MANAGEMENT CONSIDERATIONS:

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SIGNATURE: 
HONOURABLE IDA CHONG
MINISTER OF HEALTHY LIVING AND SPORT

DATE: July 23, 2010.

DATE:

APPROVED / NOT APPROVED

SIGNATURE: _____
HONOURABLE COLIN HANSEN
CHAIR, TREASURY BOARD

DATE: _____

KEY CONTACT:

David Galbraith, Assistant Deputy Minister, Ministry of Healthy Living and Sport 250-356-7139



Treasury Board Submission – Request for Decision

Minister: Honourable Stephanie Cadieux

Ministry: Community, Sport and Cultural Development (MCSCD)

Date: 30/11/2010

Ministry Document #: 04-11

Title: Whistler Sport Legacy Society (WSL)

Issue:

Financial viability of the Olympic Legacy Facilities operated by the Whistler Sport Legacies Society (WSL).

Request:

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Contact: David Galbraith, Assistant Deputy
Minister
(250) 356-7139


Honourable Stephanie Cadieux


Date Signed



TB Minor Meeting Date: August 3, 2010
228742

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Honourable Ida Chong
Minister of Healthy Living and Sport
Room 323 Parliament Buildings
Victoria BC V8V 1X4

Dear Colleague:

Re: Whistler Sport Legacies Society's Financial Challenges

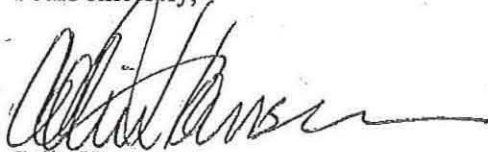
I am writing to inform you that I have reviewed your request to provide interim financial support to the Whistler 2010 Sport Legacies Society (WSL) and approved the following:

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.../2

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Yours sincerely,



Colin Hansen
Chair

Distribution List

cc: Grant Main
Deputy Minister
Ministry of Healthy Living and Sport

David Galbraith
Assistant Deputy Minister
Ministry of Healthy Living and Sport



TB Minor Meeting Date: December 9, 2010

Confidential

Honourable Stephanie Cadieux
Minister of Community, Sport and Cultural Development
Room 236 Parliament Buildings
Victoria BC V8V 1X4

Dear Colleague:

Re: Whistler Sport Legacies Society's Financial Pressures

I am writing to inform you that I have reviewed your request to provide additional financial support to the Whistler 2010 Sport Legacies Society (WSL) in 2010/11 and Treasury Board has approved the following:

s12

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Colin Hansen', written in a cursive style.

Colin Hansen
Chair

Distribution List

cc: Grant Main
Deputy Minister
Ministry of Community, Sport and Cultural Development

David Galbraith
Assistant Deputy Minister
Ministry of Community, Sport and Cultural Development

Whistler 2010 Sport Legacies Society

Request for Funding

INTERIM DRAFT Report Date: March 7, 2011

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Glossary of Terms and Acronyms

Athletes' Centre	Whistler Athletes' Centre
CCWA	Callaghan Country Wilderness Adventures
CSC-P	Canadian Sport Centre – Pacific
FIBT	International Federation of Bobsled and Skeleton
FIL	International Luge Federation
FY 2011	Fiscal year 2011 (i.e., October 1, 2010 to September 30, 2011)
LEF	Legacy Endowment Fund
MPA	Multiparty Agreement
Nordic Park	Whistler Olympic Park
Regional District	Squamish Lillooet Regional District
Sliding Centre	Whistler Sliding Centre
STBA	Snowshoe, Tobogganing and Back Country-Access
VANOC	Vancouver Organizing Committee for the 2010 Olympic and Paralympic Games
WSL	Whistler 2010 Sport Legacies Society

Restrictions

This Interim Draft Report (and related appendices) has been prepared for the sole use of the Whistler 2010 Sport Legacies Society (WSL) in support of their request for funding from the Province of British Columbia. Accordingly this Interim Draft Report may be shared by WSL with the Province. This Interim Draft Report should not be used, circulated, quoted or otherwise referred to for any other purpose.

The financial estimates presented in this Interim Draft Report are based on assumptions developed with, and agreed upon by WSL for the purposes of completing the financial analysis. The assumptions used in this analysis are subject to change as WSL makes final decisions concerning the specifics of WSL programming. Should the final decisions vary from the assumptions included in this Interim Draft Report, the revenue projections and financial estimates presented will require modification.

Estimates and analyses presented in this Interim Draft Report were based on economic trends and market assumptions regarding future events, which are subject to variation and change. Therefore, actual results will vary from the information presented and the variations may be material. Accordingly, KPMG LLP (KPMG) expresses no opinion as to whether these projections will be achieved.

This Interim Draft Report and the comments and conclusions expressed herein are valid only in the context as described in this Interim Draft Report. Selected comments or conclusions should not be examined outside of the context of the entirety of the Interim Draft Report.

This Interim Draft Report is not intended for general circulation or publication, and is not to be reproduced or used for any purpose other than that indicated above without our prior written permission. KPMG will not assume any responsibility or liability for damages or losses incurred by the Whistler 2010 Sport Legacies Society or any other parties as a result of the circulation, publication, reproduction, use of or reliance on this Interim Draft Report.

Executive Summary

The objective of this request for funding is to secure interim funding to enable Whistler 2010 Sport Legacies Society (WSL) to achieve its potential. Funding is required to support the projected operating deficit and capital investments for the venues, until the revenue generating programs and Legacy Endowment Fund (LEF) can support the venues. WSL's committed funding from the Legacy Endowment Fund is not sufficient to convert the venues or bridge fund the operations in the formative years.

Success for WSL is defined as a healthy organization operating the venues over the long term as a legacy of the Vancouver 2010 Olympic and Paralympic Winter Games delivering on its mandate: - to maintain the facilities to offer high performance sport training and development, while supporting regional, provincial, and national objectives around healthy living through sport, tourism, and recreation.

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The funding request targets operations and capital conversion, support for sport and competitions is primarily in the form of venue availability and operations. There is no direct support for high performance or developing sport in the form of funding , coaching or facilities beyond those included in the Sport Expectations appendix of the Post Games Operating Agreement.

1 Introduction

1.1 Purpose of Funding Request

The purpose of this document is to outline the requirement for funding for the Whistler 2010 Sport Legacies Society (WSL) that would provide for the modifications required to transform the venues and assets of the WSL from purpose-built high performance sport facilities to a post-Games (Legacy) mode. Through these modifications, the WSL venues would then be able to offer programs that support both high performance sport and the WSL objectives around revenue generation, healthy living through sport, tourism, and recreation.

1.2 Risks and Considerations

- Whistler 2010 Sport Legacies Society is still in its infancy and has not completed its first full year of operation, as such; an understanding of baseline revenue and costs for the business has not been fully established.

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1.3 Background

Whistler 2010 Sport Legacies Society is a not-for-profit Society, established under the BC Society Act. Its members are the Lil'wat Nation, Squamish Nation, Canadian Olympic Committee, Canadian Paralympic Committee, Province of British Columbia, Resort Municipality of Whistler and Vancouver Organizing Committee for the 2010 Olympic and Paralympic Games (VANOC). Each member appoints a representative to the Board of Directors.

A Multiparty Agreement (MPA) was developed during the 'bid phase' for the 2010 Olympic and Paralympic Winter Games. The MPA was signed in 2002 by all partners involved in Vancouver's bid to host the 2010 Games. The agreement established how each signatory would contribute to a successful Winter Games and the MPA (section 36) required that WSL be established.

The purpose and business of WSL is to own and manage or operate three of the 2010 Games venues post-Games: the Whistler Sliding Centre, (Sliding Centre) Whistler Nordic Park (Nordic Park), and the Whistler Athletes' Centre (Athletes' Centre).

Ownership of these three venues, valued at \$270 million and which were built by VANOC, was transferred to WSL on May 21, 2010.

1.4 WSL's Vision, Mission and Values

1.4.1 WSL's Vision

To inspire sport excellence and drive community, economic and social benefits within a sustainable environment.

1.4.2 WSL's Mission

To own and operate the Olympic and Paralympic legacy venues in a manner that is economically, environmentally, and socially sustainable, and that ultimately benefits sport development.

1.4.3 WSL's Values

WSL's values have been developed and are used to guide the formulation of the priorities and actions necessary to achieve the vision.

- Excellence in sport – the drive for excellence, as well as the respect, cooperation, and personal achievement embodied in good sportsmanship and participation in athletic development throughout the life cycle. We will support opportunities that recognize the importance of facilities, people, and programs that encourage athletes to reach for the top.
- Our guests – and our desire to provide an exceptional experience that inspires them to support and participate in sports and healthy lifestyles. Their experiences here will bring them back, and turn them into champions for our vision.
- Respect for our partners – we will cultivate the spirit of collaboration and diversity that will encourage our partners to realize a shared, mutually beneficial vision. We will listen to each other's perspectives and continually learn from one another to ensure clear understanding, informed participation, and effective decision-making.
- Our natural environment – our role as responsible stewards of the environment, respecting and protecting the land placed under our control. We will continually seek ways to reduce our impact on the environment and operate in harmony with natural systems.
- Our people – a workforce that is diverse, inclusive; and attracts, builds, and retains the best individuals; and where colleagues respect one another and are dedicated to the best interest of the organization. We are an organization that respects work-life balance and recognizes and encourages healthy lifestyles.
- A resilient organization – and the management of facilities and ecological systems for the long term, supported by a healthy business model. The WSL is an organization that is transparent in its dealings, that is strategic and flexible in its decision-making, and that is accountable to its stakeholders.

1.4.4 WSL's Key Focus Areas

- Sport – Provide world class facilities for athletes to discover, develop, and excel in their chosen sport.
- Recreation – Encourage a healthy lifestyle by developing programs that encourage participation in sports at a recreational level.
- Tourism – Utilizing the venues to generate tourism visits and economic spin-off for the region.
- Financial – Develop a business model that ensures financial resilience over the long term.

- *People*– Ensure opportunities for employees to grow, develop, and participate in rewarding career experiences.

1.5 Strategic Partnerships

Success for WSL is defined as a healthy organization operating the venues over the long term as a legacy of the Vancouver 2010 Olympic and Paralympic Winter Games. To accomplish this, WSL must deliver on its mandate to maintain its focus on high performance sport training and development; while supporting regional, provincial, and national objectives around healthy living through sport, tourism, and recreation.

To achieve the long-term financial forecast for a sustainable and resilient organization, operating within its financial resources will depend on the level of support by its partners. Of prime importance to WSL are:

- Relationships with partners, ensuring that partners have the opportunity to participate in solving the challenges at the appropriate level within their organizations and an appreciation of the implications of decisions made; and
- The capital investments required to move the venues developed for a “games-time” high performance mode to a “post-games” operational mode that accommodates needs of high performance sport and recreational users.

The WSL Board of Directors is committed to making choices based on a careful examination of its financial position in consultation with its partners. The level of support offered by partners will determine the options available to WSL.

The Province is the most significant of WSL’s partners with a capital investment (via VANOC), valued at \$135 million in the facilities, and as the landlord for the leases for the Nordic Park and the Sliding Centre. Provincial objectives in sport, healthy living, and tourism are aligned with WSL and influence the business choices that WSL makes.

Examples of other collaborative partnership approaches currently in place include:

- The Resort Municipality of Whistler has granted a five year property tax exemption to the Sliding Centre and the Athletes’ Centre commencing 2009 tax year. In addition, assistance has been given in the areas of information technology and communications as WSL has been getting established.
- The Squamish Lillooet Regional District (Regional District), through the Rural Tax Authority of the Province, has provided year-by-year relief of property tax for the Nordic Park. However, this exemption must be applied for and approved annually.

- VANOC has been a key partner by providing as much furniture, fixtures, and equipment as possible while still delivering on their mandate. There has not been a value put on these items, however, it is substantial. In addition, VANOC contributed \$1million to be put towards capital equipment for WSL.
- There is a commercial ski area and back country lodge immediately adjacent to the Nordic Park, which is operated by Callaghan Country Wilderness Adventures (CCWA). An understanding has been reached between the Nordic Park and CCWA to continue cooperation that was initially established by VANOC. There are significant benefits to the customer experience, as well as the marketing value, in presenting the two areas as one large nordic recreation area. Additionally, there are cost savings to be realized by combining specific operational areas of the Nordic Park and CCWA, and these are being pursued for the benefit of both operators.

1.6 Legacy Endowment Fund

Under the provisions of the Multiparty Agreement (MPA), the Governments of Canada and British Columbia each contributed \$55 million to the LEF, to support the post-games operation and maintenance of two Olympic ; facilities: Whistler Sliding Centre and the Richmond Olympic Oval and one Olympic and Paralympic facility: Whistler Olympic and Paralympic Park¹. The LEF is managed by the 2010 Games Operating Trust.

Section 34.4 of the Multiparty Agreement outlines the terms and conditions for the endowment agreements and defines the “call on earnings” from the LEF. The calls on earnings, in their order of priority, are:

Section 34.4 (a). First call to maintain the purchasing power of the trust.

Section 34.4 (b). Second call to pay the operating costs and related capital maintenance costs of each of the Whistler Nordic Centre, the Bobsleigh, Luge and Skeleton Track in Whistler and the Speed Skating Oval at Simon Fraser University² from the time each is substantially completed.

Section 34.4 (c). Third call to be used for athlete and coach sport development programs at the facilities described in section 34.4(b) of this Agreement.

¹ The Whistler Athletes' Centre is not eligible for funding from the Legacy Endowment Fund.

² As the Multiparty Agreement was negotiated and signed during the “bid phase”, Simon Fraser University was identified in the Agreement as the site for the speed skating oval. The Oval was subsequently moved to the City of Richmond.

Section 34.4(d). Fourth call to be used for athlete and coach sport development programs at facilities elsewhere in Canada.

WSL's primary guaranteed source of income will be from annual distribution made from the LEF.

WSL will apply annually to draw on its portion of the LEF (currently WSL is allotted 40% of the Trust, with 20% of the Trust being held as a contingency until enough time has passed post-Games for the Trust Board to decide how best to allocate that portion of the Trust). The annual WSL distribution from LEF is limited to a maximum of 5% of the value of its portion of the fund, regardless of whether or not the growth of the fund exceeded 5%.

The timing of disbursements from the LEF creates a challenge for WSL. Disbursements are paid out in June of the following year to which they apply. For example the June 2011 disbursement would be for the 2010 calendar year, which creates a significant requirement for working capital.

1.7 Strategic Direction, Opportunities and Challenges

1.7.1 Key Focus Area: Sport

"provide world class facilities for athletes to discover, develop and excel in their chosen sport"

WSL is responsible for three venues that were constructed for the 2010 Olympic and Paralympic Winter Games. Each venue will play a key role in athlete development, exposure to Olympic sports, and provide incremental revenue for a resort town; thereby benefitting athletes, residents, and visitors to Whistler.

However, some Olympic sports such as sliding and ski jumping are not accessible for a broad audience, and their venues are difficult and costly to sustain. The question of the long term viability of the Sliding Centre and the Nordic Park ski jumps has not been fully resolved. The 2010 Games Operating Trust has expressed concern about investing in the Sliding Centre in the absence of a business plan that demonstrates a sustainable operating model.

The ski jumps were temporary in the original scope for the Nordic Park, however they remain onsite and their future use is unknown. The future funding of the ski jumps will be influenced by conversations between Nordic Combined and Ski Jumping Canada the implications of the inclusion of women's ski jumping in the 2012 World Cup Circuit and the ability to fund jump operations.

With respect to the Sliding Centre, the Coroner's Report into the accident that claimed the life of Georgian Luger Nodar Kumaritashvili by the BC Coroner's Office recommends that WSL undertake a comprehensive safety audit of the Whistler track, including, but not limited to, an independent review of the track design and track speeds, placement and configuration of crash barriers and other protective measures, to address the possibility of violent crashes inside the track

and the possibility of athletes or sleds leaving the track and potentially causing injuries to the athlete, track workers and spectators. The implications of an audit such as this are unknown at this time, and their cost impact is not considered in this funding request.

The International Luge Federation (FIL) and the International Federation of Bobsled and Skeleton (FIBT) have been working with WSL in dealing with aspects of the track as a result of the fatal incident. They are focused on aligning the safety features with the actual speeds demonstrated by athletes in competition. As demonstrated by other tracks it takes time to fully understand the nuances of a new track through training and competitions. Modifications are made to improve the slideability through a slow and careful process.

1.7.2 Key Focus Area: Recreation

"encourage a healthy lifestyle by developing programs that encourage participation in sports at a recreational level"

The Nordic Park was primarily designed and built as a competition venue for the Olympic and Paralympic Games. There was considerable investment in infrastructure for recreation use such as the day lodge and recreation trails. The Nordic ski area would benefit from an investment in entry level and intermediate trails which are necessary to attract and grow new skiers and host community events. Opportunities for expanding the trail system have been partially implemented for 2010-2011, and further expansion is being considered.

1.7.3 Key Focus Area: Tourism

"utilize the venues to generate tourism visits and economic spin-off for the region"

The Nordic Park has the potential for overnight accommodation, which would provide WSL with an enhanced business model and the opportunity for revenue associated with real estate sales and utility sales. An exploration of this process has begun and funds have been allocated to a more in-depth planning process and feasibility analysis.

1.7.4 Key Focus Area: Financial

"develop a business model that ensures financial resilience over the long term"

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1.7.5 Key Focus Area: Employees

"Ensure opportunities for employees to grow, develop, and participate in rewarding career experiences"

As a new organization, WSL will focus on attracting and retaining a qualified group of individuals who are passionate about the vision and mission of WSL. Policies will be developed to ensure employees feel valued and are rewarded, and are able to maintain the work/life balance we all treasure.

2 WSL Operating Scenarios

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2.4 Implications

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3 Conclusions

The successful hosting of the 2010 Olympic and Paralympic Winter Games provided the Province with a wealth of benefits. WSL intends to capitalize these benefits through the effective operation of three legacy venues of the Games: the Nordic Park, the Sliding Centre and the Athletes' Centre.

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- Develop Canadian athletes at the Sliding Centre (the funding will enable WSL to offer two weeks of international team training, seven weeks of national team training and 20 weeks of development athlete training);
- Host funded world class events at both the Sliding Centre⁵ and Nordic Park, such as world cups in sliding sports and Nordic sports, thereby:
 - raising the profile of the Province and region;
 - generating tourism and playing a major role in diversifying and growing the economy of Whistler;
 - providing a forum for the celebration of athletic, artistic, and cultural excellence and providing economic and community benefits;
 - providing home-field advantage and generating local support for Canadian athletes;
- Contribute to ActNow BC⁶ by promoting and supporting increased physical activity and healthy living in the general population; and
- Generate tourism visits and economic spin-off for the region.

⁵ The Sliding Centre hosted the International Federation of Bobsled and Skeleton (FIBT) Bobsleigh and Skeleton World Cups in November 2010 and FIBT Skeleton Intercontinental Cup competitions in January 2011. The closing night of the Bobsleigh and Skeleton World Cups attracted 1,800 spectators.

⁶ ActNow BC is a Provincial, multi-sectoral initiative to help make British Columbia the healthiest jurisdiction to host the Olympic and Paralympic Games. This comprehensive program promotes and supports increased physical activity, healthy eating and living tobacco free.

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Appendix A – Nordic Park

The Nordic Park was purpose-built to host the cross country, biathlon, ski jump, and Nordic combined competitions (high performance Nordic sports) of the 2010 Olympic and Paralympic Winter Games.

Facility

The Nordic Park is located twelve kilometres from Highway 99 west of Whistler, on 1,112 hectare that borders Crown land, Callaghan Country, and Canadian Snowmobile's tenures. The Nordic Park venue includes:

- **Public day lodge.** The Nordic Park day lodge features several amenities for Nordic Park guests, including an information booth, cafeteria seating area, a kitchen providing food and beverage for sale, retail merchandise, showers, and washrooms. The Nordic Park ski school and rental department is also located in the day lodge.
- **Biathlon range.** The Biathlon range includes a stadium area with 30 targets, a technical building, and competition trails.
- **Cross-country ski area.** The cross-country ski area includes over 50 km of cross country skiing competition trails, recreational trails, including 5 km lit for night skiing, 4 km of asphalt roller ski trails, para-nordic facilities, three stadium areas, a technical building, and a 3.5 km dog loop.
- **Snowshoe trails.** There are 20 km of dedicated snowshoeing trails.
- **Ski jump site.** The ski jump site includes a large hill ski jump (K125) with refrigerated in-runs, a regular hill ski jump (K95) with refrigerated in-runs, a stadium area, judges tower, a full air-water snow machine and a chair lift. The refrigeration system and snow machine for the ski jump have ongoing operating and maintenance costs.
- **Infrastructure and services.** WSL owns and operates its own water and waste water treatment plant and maintains 3.5 km of park roadway and parking lots.
- **Callaghan Country.** A partnership has been established with the Nordic Park's neighbor, Callaghan Country, to operate and promote the Nordic Park and Callaghan Country areas as one large ski area, "Ski Callaghan". The cooperation on grooming, guest services, tickets, passes and the overall guest experience is expected to improve results for both partners.

Target Markets

The Nordic Park serves three markets which are:

- **High performance use:** The Nordic Park will play host to some of the national and provincial cross-country athletes who choose to live and train in Whistler. While the national training centre for Cross Country Canada will remain in Canmore, Alberta, training camps will be held in the Nordic Park throughout the season. The Nordic Park also aims to host national and international competitions throughout the year in accordance with its goals to support high performance sport.
- **Sport development:** Local clubs use the Nordic Park for development and training.
- **Public programs:** Public recreational programs include cross country classic, skate skiing, biathlon and its associated lessons, rentals, and snowshoe programs.

Annual Usage Estimates by User Groups

- **High performance use:** High performance athletes from the Canadian National and Provincial teams account for approximately 5% of current park visits.
- **Sport development:** Twelve local sport developmental clubs currently train at the Nordic Park: Cross Country BC, Biathlon BC, Cross Country BC Development Center, Callaghan Winter Sports Club, Whistler Nordic Ski Club, Sigges Ski Club, Hollyburn Jackrabbit Ski Club, Nordic Wrecks Ski Club, Squamish Nordics Jack Rabbit Ski Club, Nordic Racers Ski Club, Spud Valley Ski Club, Callaghan Valley Ski Club. These local clubs account for approximately 15% of visits.
- **Public programs:** The general public account for approximately 80% of current park visits.

Capacity

The Nordic Park has enjoyed a steady increase in usage from sport athletes and the general public, however relative to the size of the park and numerous trails, the Nordic Park remains vastly underutilized.

Marketing Approach

The Nordic skiing programs at Nordic Park will be highlighted in joint marketing campaigns with Tourism Whistler and Tourism BC. Both of these tourism partners have recognized an increased interest amongst the public in Nordic skiing in recent years and are investing additional dollars in attracting these visitors to BC, and Whistler specifically.

Rate Structure

- **High performance use:** Canadian athletes on the National teams are provided access to the Nordic Park for no charge in accordance with the Post Games Operating Agreement.
- **Sport development:** Several local sport developmental clubs train at the Nordic Park and are charged market rates.
- **Public programs:** Public program rates were established in accordance with prices for similar offerings across Canada and the United States.
 - **Day pass rates:** There are four rates for cross-country and STBA (snowshoe, tobogganing and back country-access) day passes and include children, youth, adult, and family rates.
 - Cross-country: cross-country day pass prices include children (\$10), youth (\$12), adult (\$20), and family rates (\$48). the Nordic Park also offers discounted cross-country day passes for mid-week or evening visits. the Nordic Park also offers discounted adult rates for a package of 3, 6, or 10 passes. pet passes can also be purchased for a nominal \$2 fee.
 - STBA: STBA day pass prices include children (\$6), youth (\$7), adult (\$10), and family rates (\$20). the Nordic Park also offers discounted adult rates for a package of 6 or 10 passes.
 - **Rates for season passes:** Seasons passes include unlimited access to cross-country, snowshoeing, tobogganing and backcountry-access. Seasons passes are provided at five different rates and include child (\$138), youth (\$165), adult (\$275), family (\$550), and corporate (\$599) rates. seasons passes can also be purchased for STBA and pet access. Early bird rates are offered on all child, youth, adult, and family passes.
 - **Rates for lessons:** the Nordic Park offers lessons packages ranging from single to multiple sessions. Private lessons are also offered as requested dependent on instructor availability.
 - **Group single-session lessons:** There are six lessons that are offered and include: classic ski, skate ski, kids ski, snowshoe, and two biathlon programs. Prices range from \$30 for kids lessons to \$49/lesson for the classic, skate, and snowshoe lessons and \$59 for biathlon lessons. All lessons include full equipment rentals at an extra \$20 charge. Discounted rates are offered for mid-week and evening lessons.

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Operating Costs

The Nordic Park operates with a full time staff of three (director, manager operations, and manager sport). Additionally there are eight full time staff and twelve full time operations staff, all of whom are seasonal. Due to the nature of the Nordic Park operations, costs incurred are primarily of a fixed nature. Wages for additional ski instructors during the winter season are the only notable variable cost that is incurred; however this cost is relatively insignificant.

The Nordic Park's primary fixed costs are attributed to the following:

- Operation of waste water and water treatment plant.
- Snow clearing and removal (access roads and parking lots) and trail grooming/maintenance.

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- Maintenance of an active avalanche control program within the ski area (as mandated by Worksafe BC to mitigate avalanche risks)

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1 Security system

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2 Back hoe – required to clear snow and make site accessible for customers.

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3 Day lodge upper floor air conditioning – the group business for the day lodge is primarily weddings in the summer. Without air conditioning, this product will not meet the needs of that market.

Item Capital Schedule: Nordic Park

- 4 Replacement of Snow cats – the snow cats at the site have a significant number of hours on them and at a certain point, the maintenance costs exceed the replacement costs. When these machines need to be replaced, it will be necessary to maintain the product standard. It is forecast that one new snowcat will need to be purchased in 2012.
- 5 Replacement of snowmobiles
- 6 Replacement of person-transporting snowmobile (the Alpina)
- 7 Warming huts – these are modest structures located at the two most remote points on the trail network to give skiers a place to rest, warm up, etc. These facilities are essential to make the Nordic Park a destination skiing facility.
- 8 Improvements to the wax room cabins – these are required to host international competitions at the venue to allow teams to prepare.
- 10 Large equipment shed – to protect investments in equipment, such as snow cats, a large shed is required.
- 11 Continue to invest in trail network: cross country trail signage and trail construction /bike and ski trail
- 12 Tires for front end loader
- 13 Improvements to mid lift station
- 14 Heavy duty trailer / flat deck truck
- 15 Safety proof ski jump towers
- 16 Roof for both ski jump start house's
- 17 Water in urinals
- 18 Staircase for mezzanine maintenance facility
- Total investment – per year**

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Challenges

- The venue is situated in an area that receives significant snowfall, and the associated costs of clearing the roads and parking lots can be considerable.
- The weather and the WSL operations department response to it (timely snow clearing) can have a significant impact on the public's use of and satisfaction with services.
- There is currently no public transportation serving the venue and as a result, visitors require a car to get to the venue.
- The trail system is spread over a large area which results in high operating costs for grooming, patrol and summer maintenance.
- Sporting events impinge on operations in terms of limiting the services available to regular customers, lost revenue from ticket sales and additional operating expenses.
- A significant number of WSL staff positions are skilled labour and require competitive wages and benefits to attract acceptable candidates. The WSL operations department competes for resources with Whistler Blackcomb, the municipalities of Pemberton, Whistler and Squamish, numerous local snow-clearing / heavy equipment contractors, as well as heavy equipment operators further afield such as the Alberta oil industry and the Port Mann bridge project.
- The majority of staff positions are seasonal and require a strong training program to produce exceptional service for guests.
- Avalanche control, as required at the Nordic Park, is unusual at a cross country ski area.

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Appendix B – Athletes' Centre

The Whistler Athletes' Centre was purpose-built as part of the Whistler Athletes' Village for the 2010 Olympic and Paralympic Winter Games.

The Athletes' Centre includes the following facilities:

- **Lodge.** The lodge, which is capable of housing 194 athletes in 97 dormitory style rooms.
- **Town homes.** Twenty town homes (8- two bedroom and 12- three bedroom). Of the 20 town homes, 18 are rented out on long term contracts (i.e., 6 to 12 months) and two are reserved for short term rental.
- **High performance gym.** A high-end strength, conditioning and cardio gym in the High Performance Centre.
- **Gymnastics hall.** A 5,000 sq ft gymnastics hall in the High Performance Centre.
- **Offices.** Nine small offices, and a 1,300 sq. ft. multipurpose room are housed in the High Performance Centre.
- **Vacant lot.** A one hectare vacant lot for future expansion of the facilities is in reserve.
- The Athletes' Centre has five SeaCan storage containers currently being used as temporary storage as well as tuning space for competing athletes. The future of these buildings is uncertain, as is their location.

At the present time, there is no capability in the lodge to provide food and beverage services. Options are being explored to develop a kitchen and restaurant facility (possibly in partnership with a private sector supplier) on commercially zoned land, adjacent to the Athletes' Centre lodge. This would then enhance the capability of the Athletes' Centre to market the lodge.

Target Markets

Programs in the Athletes Centre focus primarily on housing and dry land training support for athletes who are training and or competing in Whistler.

Programming at the high performance gym is designed to support development and high performance athletes from all sports and is not focused on winter only sports. Canadian Sport

Centre – Pacific (CSC-P) has partnered with WSL, and is the primary operator of the high performance gym.

CSC-P, in partnership with the national network of Canadian Sport Centres and BC network of PacificSport Centres, delivers sport performance programs to help athletes and coaches win medals for Canada. The Athletes' Centre is one of three Canadian Sport Centre Pacific Campuses and five PacificSport centres across BC.

In addition to supporting sports, the Athletes' Centre will also provide accommodation and use of these facilities to cultural, institutional and educational groups.

Annual Usage Estimates by User Groups

In FY 2011, the lodge was closed from December 22, 2010 to the end of February due to water damage. The overall estimate of occupancy for the first year is expected to be between approximately 50% during the peak seasons and approximately 48% in the shoulder season (i.e., October to November and May to June). This estimate is based on consideration of the overall occupancy levels and seasonal pattern of demand for Whistler, reduced somewhat to reflect the specialized market niche for the lodge. In each of the subsequent years occupancy is expected to increase by approximately 15% up to a maximum of 70% occupancy.

The 18 town homes that are leased on a long term basis are expected to be fully booked throughout the forecast period. The two town homes that are booked on a short term basis are expected to have similar occupancy levels to the lodge accommodation.

The high performance gym is leased on an exclusive use contract to the CSC-P. While the lease is for a three- year period, the forecast assumes CSC-P will continue to lease the facility throughout the five year budget period.

The gymnastics hall is used by the Whistler Gymnastics Club on an exclusive basis. The construction of the gymnastics space was funded by the Resort Municipality of Whistler.

Offices are rented out to local not-for-profit groups.

Capacity

WSL assumes that high performance sport and athlete development will remain the most natural market for the Athletes' Centre, and will always be the principal customer for the Athletes' Centre.

The lodge is reserved for short-term visitors, while 18 of the 20 the town homes are marketed for longer terms (6 to 12 month) tenants. The offices and the facilities at the Athletes' Centre are operating at full capacity or are under contract on an exclusive basis.

Marketing Approach

Marketing of the Whistler Athletics Centre will focus on group bookings for the lodge, and a sales associate has recently been hired to focus on marketing the lodge.

Under the current zoning, the lodge may only be marketed to sport, educational or cultural groups.

Rate Structure

The lodge rooms are priced at \$50 per night for single occupancy and \$75 for double occupancy. There are ancillary services offered in the lodge at this time.

Long term leases for **town homes** are priced at \$1,150 per month for two bedroom units and \$1,600 per month for three bedroom units. All utilities are included in these prices with the exception of BC Hydro, which tenants are expected to pay, based on their usage.

The **high performance gym** is leased to CSC-P for a three-year term at a rate of \$150,000 per annum.

The **gymnastics hall** is charged approximately \$85,000 per annum, which is calculated based on cost recovery of operations and maintenance costs.

Offices are either provided without charge or priced at a very modest rate (\$100 to \$200 per month), depending upon the resources of the not-for-profit tenant.

Food and beverage, and any other guest amenities, will be priced to recover costs and generate a very modest contribution. Note that these services are not core to the organization's mandate and are offered simply to meet the basic needs of guests given the size and mobility constraints of the venue.

No significant rate changes are included throughout the forecast period.

Revenue

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Appendix C – Sliding Centre

The Sliding Centre was purpose-built to host the bobsleigh, skeleton, and luge competitions (high performance sliding sports) of the 2010 Olympic and Paralympic Winter Games. There are four sliding tracks in North America and seventeen worldwide. The Whistler track is the most technically challenging track in the world.

Facility

The Sliding Centre is located on Blackcomb Mountain, close to Whistler Blackcomb's Excalibur gondola station, on a 30 hectare site that is surrounded by Whistler Blackcomb's land tenure. The facility includes:

- 1,400 metre track with 16 corners;
- Guest Services building;
- Track operations building;
- Weigh building and sled take-out dock;
- Men's and women's start buildings and athlete warm-up areas;
- Control tower;
- Ammonia refrigeration plant;
- 1 kilometre mountain access road (used by the Sliding Centre and by Whistler Blackcomb and its 3rd party tour operators) and
- 4.8 kilometres of internal roads.

Target Markets

Sliding Centre serves three markets which are:

- **High performance use:** The Canadian national bobsleigh, skeleton, and luge teams all use Sliding Centre facilities for training at certain times during the year. National bobsleigh, skeleton, and luge teams from other countries also use the Sliding Centre for training purposes. The Sliding Centre will also host international sport competitions because the international sport federations are interested in the Sliding Centre venue and have expressed interest in holding upcoming events at the Sliding Centre.
- **Sport development:** Provincial clubs from BC and other Canadian provincial clubs train at the Sliding Centre facilities during the year in their respective sport (bobsleigh, skeleton, and luge).

- **Public programs:** A public sport experience program is also available at the Sliding Centre featuring daily skeleton rides and bobsleigh rides on the weekend when pilots are available. The luge is not available to the public.

Annual Usage Estimates by User Groups

- **High performance Use:** High performance athletes from the Canadian national teams account for approximately 10% of current Sliding Centre usage.
- **Sport development:** There are currently five provincial clubs that train at the Sliding Centre; the BC Bobsleigh and Skeleton Association, the BC Luge Association, the Alberta Bobsleigh Association, the Alberta Skeleton Association and the Alberta Luge Association. Provincial clubs account for approximately 65% of current Sliding Centre usage.
- **Public programs:** The general public account for approximately 25% of current Sliding Centre usage.

Capacity

- The Sliding Centre has been open for high performance use (national) and sport development (provincial team) training since November 1, 2010. However, the Sliding Centre's public programs have not been fully available this year with the skeleton rides only offered to the public starting February 2011 and the bobsleigh rides offered starting November 2011. As such, capacity has not been an issue in FY 2011. Capacity over the next 5 years through to FY 2015 is not projected to be of concern as high performance use and public program use is not expected to increase significantly.

Marketing Approach

- **High performance sport and sport development:** The combination of the athletes' lodge and high performance centre with the sliding track and Nordic ski trails allows WSL to package accommodation, meals, and training for these sports within their budgets. Working with the respective national teams and provincial clubs, WSL will present packages for multi-week training camps at the sliding centre.
- **Public:** The target markets for the sport experience (bobsleigh and skeleton rides) are independent travelers who seek outdoor adventure experiences, and corporate groups looking for unique team-building activities. Independent travelers are expected to be males, age 35 to 50 with higher than average income. These guests will likely come from the US, UK or

Ontario. Independent travelers will be marketed to through direct advertising and partnerships with Tourism Whistler and hotel concierges.

The corporate groups targeted will be high end incentive groups looking for a special experience for their participant. The Sliding Centre has a partnership with a local restaurant (Bearfoot Bistro) to provide catering, allowing Sliding Centre to offer some very unique experiences to groups. The corporate group segment will be marketed to through partnerships with event planning companies, destination management companies, local hotels, and internal direct sales resources.

The uniqueness of the skeleton or bobsleigh ride will enable the Sliding Centre to offer additional value to guests and avoid competing purely on price. Price will still be a critical product factor, however, focusing on the guest experience will be the focus.

Rate Structure

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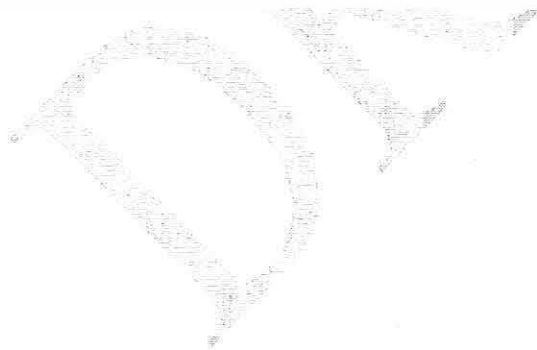
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Appendix D – Operating Scenarios

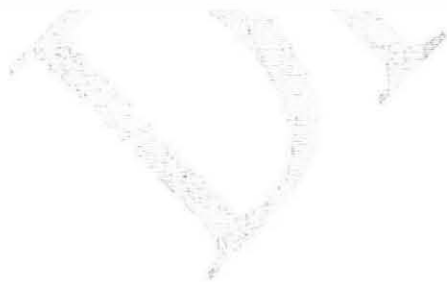
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Treasury Board Submission – Request for Decision

Minister: Honourable Ida Chong

Ministry: Community, Sport and Cultural Development

Date: 10/03/2011

Ministry Document #: 21-11

Title: Whistler Sport Legacy Society (WSL)

Issue:

Fiscal support for the 2010 Winter Olympic and Paralympic Games facilities operated by the Whistler Sport Legacies Society (WSL) beyond March 31, 2011.

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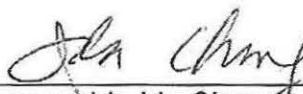
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Contact: David Galbraith, Assistant Deputy
Minister
(250) 356-7139



Honourable Ida Chong

March 17 /11

Date Signed



TB Minor Meeting Date: March 30, 2011
241291

Confidential

Honourable Ida Chong
Minister of Community, Sport and Cultural Development
Room 323 Parliament Buildings
Victoria BC V8V 1X4

Dear Ida Chong:

Re: Whistler Sport Legacies Society's Financial Pressures

I am writing to inform you that I have reviewed your request to provide additional financial support to the Whistler 2010 Sport Legacies Society (WSL) in 2010/11 and Treasury Board has approved the following:

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Sincerely,

Kevin Falcon
Chair

cc. See Distribution List

Ministry of
Finance

Treasury Board

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Introduction

Whistler Sport Legacies has now operated the Legacy facilities for two seasons and has learned much in this time. The first two years have been building years, with the focus on developing the revenue producing programs and the functions to support them. There were setbacks with moisture damage at the Lodge, significant development process to acquire a BC Safety Certificate for the Public Sliding Program and challenges with our neighbour in the Callaghan Valley. Overall, the organizations results are better than projected but were not trending in the right direction. WSL with the help of VANOC and the Board of Directors has taken steps to reverse that trend and ensure the organization is headed in the right direction.

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WSL has adopted a Renewed Vision (Appendix A) that is the result of an extensive sport engagement process. The development of sport is now at the forefront of our programs. Our vision is to be "A sports centre that is recognized as a leader for its contribution to the growth of sport and the region". It will provide a compass for the organization moving forward and ensure WSL adds value to the Canadian Sports System. It provides a framework for Whistler Sport Legacies to add value to our local communities and sport partners and WSL is working on developing those partnerships to help reduce the ongoing financial challenges of the organization. We are optimistic that support from a variety of partners, as well as revenue growth will contribute to even lower annual operating challenges in future years.

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Background

Business Plans Developed by VANOC in 2006

During the lead up to the Games, VANOC recognized the need to plan for the legacy operation of the facilities in Whistler. In 2006, VANOC commissioned Grant Thornton to prepare business plans for the Sliding and Nordic Centres and Pannell Kerr Forester to prepare a business plans for the Athletes Centre. KPMG was commissioned to develop an overall Governance and Organization Structure.

The Multi party Agreement set the stage for the Whistler Legacy Society (now Whistler 2010 Sport Legacies Society or WSL) and The Games Operating Trust. A Legacy Endowment Fund was established by the Province of BC and Canada in recognition of the need to provide financial assistance to the Speed Skating Oval, Sliding Centre and Nordic Centre over the long term.

In February of 2007 the City of Richmond (COR), VANOC and WSL met with the Board of the 2010 Games Operating Trust with a joint request to address two main issues;

- Early division of the legacy Endowment Fund into three sub-funds, based on the Business Plans for the post-Games operations of the Olympic Facilities identified in the 2010 Games Operating Trust Agreement (Richmond Oval Sub-fund, Whistler Sub-fund and a Contingency Fund) and
- The availability of funding to support the pre-Games operating costs of the Legacy Venues.

Assumptions/projections

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The Athletes Lodge was to be revenue positive but suffered a serious setback when moisture damage closed the facility for the winter of 2011. The kitchen that was originally planned for the facility was removed as part of a value engineering process pre-Games. Both of these issues, taken together, prevented WSL from effectively entering the market place and in addition have adversely impacted on the reputation of the product with potential customers.

VANOC has subsequently provided funding to build the kitchen which is slated to open in June of this year. The outlook for business development for the lodge is uncertain as there is now a glut of properties available for rent in the Whistler area and the market is much softer than it once was. Improvements to the lodge and an investment in sales force have been made to try to improve occupancy levels over the coming year.

The BC Safety Authority required an "Amusement Devices Operating Permit" to offer a public ride program. This development and testing of the program took most of the 2011 winter and the program did not fully startup until the winter of 2012. With one year of operation its potential is still somewhat unknown but the early results were promising that the program can be a net revenue generator.

The accident at the start of the Games at the Whistler Sliding Centre prompted the Coroner to recommend a comprehensive independent safety audit be undertaken to restore confidence in the track. This process has taken a significant effort on the part of the contractors and staff. The draft report makes a number of recommendations for improvements and essentially determines the track is safe within the context of the sport and its use as determined by the governing international bodies, FIBT and FIL. The report will be finalized by late summer.

The relationship with Whistler Olympic Parks neighbouring tenure holder, Callaghan Country Wilderness Adventures, has and continues to be challenging which has affected our reputation in the local community. WSL was successful in bringing CCWA into a business mediation process this spring and we remain cautiously optimistic that we will reach an agreement for the winter of 2012/13 winter.

Evolution of Business Plan – key learning's over last two years

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Actual experience and implications for future operations

Key to the success of Whistler Olympic Park is visitation to generate the revenues to underwrite the facility operation and sport use. While current revenues are similar to 2007 projections, they are based on higher fees and charges than originally planned for. Significant effort has gone into marketing Whistler Olympic Park to cross country skiers and summer visitors. The initial approach has been through web site, social media, leveraged marketing with partners and direct marketing. Despite the marketing investments, visitation growth is relatively flat. We believe we have saturated the market with those who are cross country ski enthusiasts and that a slower growth rate utilizing online and social media combined with leveraged partner marketing is more realistic. Most of the skier visits are from the region with a smaller contingent of second home owners and resort visitors. There are challenges to attracting resort visitors to the ski area without public transportation between Whistler and the Callaghan Valley particularly given the competition from Lost Lake Cross Country Ski Area which is within walking distance of Whistler Village.

The future of Whistler Olympic Park will be predicated on growing visitation and determining the best operating model and right sizing it to business levels. The current operational model is based on the 2007 business plans and similar in style to a small alpine ski area in that it is run by paid employees under the direction of a director with centralized support from corporate head office. The most significant cost drivers



continue to be staffing, snow management and the waste water and water treatment plants. Discussion is ongoing within the board as to whether this is the best operating model for the business of sport and recreation. Options to be researched this year range from maintaining the status quo to a contracted services model to a club model.

In the interim the, the revised plan is essentially moving the organization towards a "right sizing" of operations based on the current revenue stream, recognizing that the revised plan does not allow for a robust sport development program and a capital replacement program.

Development Opportunity

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Athletes Lodge

Original projections

The plan prepared by Pannell Kerr Forster Consulting Inc. projected occupancy rates for the Athletes Lodge in the range of 77% generating upwards of \$3 million in revenues with 51,000 occupied rooms in 2012.

The lodge is restricted, by municipal zoning, to athletes, coaches, educational and institutional uses. It is not permitted to provide rooms to independent travelers. Whistler's occupancy rates see significant swings season to season, selling out in the busy times and suffering during the off season. Overall, annual occupancy rates at this time are not high enough to sustain the resort. The town homes have been reserved for longer term athletes and coaches who live and train in Whistler. Occupancy in the townhomes has been a success with seventeen of the twenty townhomes rented out year round. The three remaining town homes are reserved for shorter term stays by teams and are well used.

What's changed

The rationale for developing the Athletes Lodge was predicated on the difficulty in securing affordable accommodation for athletes competing in Whistler during the busy months of the year when the resort was in full operation. This was highlighted during some "test events" when teams were staying in Squamish and Vancouver to compete in World Cup competitions in Whistler in the prime time of winter. Accommodation providers in Whistler were unwilling to give up rooms or discount rooms for athletes.

The foresight and success of the Athletes Village development for the 2010 Games has created a new economy for affordable employee housing in Whistler and there is now a surplus of affordable accommodation options in Whistler providing more options to traveling athletic teams.

The hotel sector is struggling with low occupancy rates and provides deep discounts in the shoulder seasons. The attraction of a three bedroom town home in Whistler Village near the ski hill at rates below what WSL can provide has made it difficult to attract athletes to the lodge in Cheakamus Crossing.

The Lodge was severely impacted in the first winter's operation by a moisture problem. It was closed for the duration of the 2011 winter while Britco made the necessary repairs.

The lack of a self serve kitchen has been cited as a deterrent to use of the lodge by more budget conscious athletes and teams. There is a Hostel across the road from the Athletes Lodge with a full self serve kitchen that is competitively priced.



The Resort Municipality of Whistler had planned to build sports fields on the reclaimed municipal dump adjacent to the Athletes Centre. The sports fields were to provide recreation space for the residents of Cheakamus Crossing (former Athletes Village) and to complement the high performance gym for athletes the Athletes Centre. Earlier plans scheduled construction in 2011 and 2012; however the plans have been scaled back and delayed as part of a cost reduction exercise by the municipality. It now appears that the reclaimed dump will not support sport fields due to differential settlement and the municipality is exploring other options. We are optimistic that the development of a park and sport fields in the area will stimulate future summer occupancy at the lodge.

Implications for future operations

The ingredients that we hope will make the Athletes Centre successful are slowly coming together, although some aspects are still a few years away. WSL, with support from VANOC, is investing in the lodge to make it more attractive to guests. A self serve kitchen will be complete by the end of June 2012. Rooms have been painted and new furniture that is designed for traveling athletes has been installed. Wireless internet will be incorporated throughout the Lodge instead of the current situation of just being available in the common rooms. WSL in conjunction with VANOC and Canadian Sports Centres – Pacific have been investigating the addition of a dry tech centre. Early indications are that this would give athletes training in Whistler a competitive advantage over other training centres and would assist in attracting teams to Whistler.

Sliding Centre

Projections for public ride program and current experience

The Sport Experience Program or Public Ride program is the mainstay for revenue generation at the Sliding Centre. This program is regulated by BC Safety and the "Amusement Ride Program". The program serves to oversee that all regulated rides and their operators in British Columbia are meeting the codes and regulatory requirements.

The development, testing and certification of the program was completed over the 2011/12 winter season. The first full season of operation is now complete with uptake consistent with the program offered. Experience gained each year with the program will inform future business plans.

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The program is successful when operated between sport sliding sessions and generates a profit by taking advantage of operational staff required for sport sliding. It has not been fully determined whether it can be a profitable standalone business unit.



Success in sport development

Canadian athletes have been more successful since the opening of the Whistler track than ever before. Alex Gough made history when she became the first Canadian luge athlete to win a World Cup race. She accomplished the feat in Paramonovo, Russia; her victory ended the German's 105-consecutive winning streak on the World Cup circuit. In addition to the World Cup victory, Alex racked up three bronze medals, and also won a bronze at the World Championships. The podium results made her the first Canadian athlete to win multiple World Cup medals, and she became the first Canadian to slide onto the podium at the World Championships in luge.

Since 2010 Canadians have claimed 6 gold, 5 silver and 3 bronze medals in international competitions at the sliding centre.

Requirement for new luge start

Canada is the host of the 2013 Luge World Championships and the Canadian Luge Association has selected Whistler as the Canadian track for the event. The International Luge Federation requires Whistler to build a new luge start for women, doubles and team relay as a condition of hosting international events. The original top start has not been used since the accident on the opening day of the 2010 Games and men have used the former Women's start. The IOC recognizing the need for the track to host international events as part of its evolution has committed \$1.8 million to build the new start, subject to the finalization of provincial funding support for the next three seasons.

Safety audit

The recommendation of the Coroner's Report into the death of Georgian Luger Nodar Kumaritashvili recommended that the Whistler 2010 Legacies Society undertake a comprehensive safety audit of the Whistler track. The report further recommends that consideration be given to involving an independent and previously un-affiliated entity to carry out the audit, in order to provide either a new perspective or a corroborative perspective capable of restoring confidence in the Whistler Track.

The IOC has recognized the importance of the safety audit and has agreed to fund its \$.9 million cost through VANOC.

The South Alberta Institute of Technology was commissioned to undertake an independent audit of the track. This comprehensive technical study of a sliding track is the first of its kind in the world and required a unique combination of expertise and technologies. A global team of experts with experience in land surveying, 3 Dimensional scanning, safety audits, large scale civil engineering and structural design, trauma analysis, sensor technology and trajectory modeling were assembled.



The preliminary draft report indicates the track is safe and makes recommendations to improve data collection, record keeping, standard operating procedures, incident management and competency of athletes.

An updated draft of the audit is due in early June with a final report later in the summer once the balance of the trajectory analysis have been completed by the Bromley Group at Leeds University.

Whistler Sport Legacies is in the process of developing a Track Management System, scheduled to be in place before the start of the 2012/13 sliding season. It contains standard operating procedures, change management, improved record keeping and will set the bar for operation of a sliding track.

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Moving Forward

Renewed Vision

During the summer of 2011, Canadian Sport Centre - Pacific (CSC-P) in conjunction with WSL held a state of sport summit encompassing all winter sports in Whistler. Its purpose was to engage with sport and solicit feedback on how sport could be more successful in Whistler. As a result of that meeting WSL embarked on a sport engagement process to directly talk with sport on how specifically WSL and its facilities could better serve sport.

The finding of the engagement process was a belief that WSL could be a leader in sport, however, there was a need to:

- Create a Sport Strategy and Vision for the Whistler and the surrounding region;
- Reposition WSL as a leader in Sport Excellence in Whistler and the Region (on all levels);
- Develop a resilient and sustainable funding model;
- Create a world class sport organization;
- Build, collaborate and strengthen effective and strategic partnerships;
- Enhance the existing world class sport facilities;
- Have an involved education system that provided support programs to enhance sport development;
- Increase the capacity to host events; and
- Improve the reputation of WSL and facilities by communicating WSL's story and contributions through marketing/ communications and promotions.

A renewed vision was created (Appendix A) by WSL building on the recommendations of the Sport Engagement Strategy. The vision shifted to:

"A Sports Centre that is recognized as a leader for its contribution to the growth of sport and the region."

The Renewed Vision focuses on sport and uses four guiding principles to help guide the difficult decisions that will have to be made over time as the Centre moves towards its vision.

1. Prioritize the interests of sport in its decision making process;
2. Live within its financial means;



3. Create and maintain strong partnerships that contribute to the growth of sport and the growth of the region; and
4. Strive to become a Centre of sports excellence.

Reshaping the Organization

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Strengthening Board

The Board has adopted in principle a Renewed Vision (Appendix A). One of the strategic directions in the Renewed Vision is to "Evaluate options to strengthen the composition



of the Board of Directors". At present the board consists of the seven original nominating entities that recognize the need to diversify and strengthen the board in areas that will benefit the Society in the long term.

Partnership Development

Overview

A key priority in WSL's Renewed Vision (Appendix A) is "Building Partnerships for the Benefit of Sport". As a consequence, WSL has taken steps to engage key partners with the goal of building a successful sport program. Conversations have started with key partners and will continue throughout the coming year.

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RMOW

WSL has engaged in an introductory conversation with the RMOW to set the stage for a more meaningful and strategic relationship. The Renewed Vision (Appendix A) identifies several initiatives where the RMOW and Whistler Sport Legacies can work together to develop a Sports Strategy for Whistler and the surrounding region that benefits the economy of the town and furthers the goals of WSL's Sport Vision. The RMOW currently provides tax relief for the Whistler Sliding Centre and Whistler Athletes Centre.

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Own the Podium/Federal Government

WSL has been working with Own the Podium (OTP) and Canadian Sport Centre – Pacific over the past year to build a stronger relationship at the athlete and facility level. WSL



has started the engagement process at a higher level with the goal of determining and articulating the role that WSL and its facilities play in the Canadian Sports system. The goal is to seek multi-year top-up funding from OTP consistent with WSL's defined role and associated responsibilities.

Sponsorship

Whistler Sport Legacies has engaged the Twenty Ten Group to undertake an initial market scan and the research to identify trends and/or best practices within the sector and to provide support in building and maintaining a sustainable sponsorship architecture to meet our revenue targets. The goal is to develop a sponsorship program that will assist the Society in delivering on its vision to be a sports organization that is recognized as a leader for its contribution to the growth of sport and the region.

Succession Planning

The current CEO has announced that he will be retiring at the end of the 2012. The board has engaged Odgers Berndtson to assist with the search for a new President and CEO. The succession strategy includes a twelve week overlap to affect a transfer of knowledge. The outgoing President and CEO is agreeable to providing ongoing assistance should it be desired.

Capital Replacement Reserve

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Revised projections

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Appendices

- A. Whistler Sport Legacies Renewed Vision, February 2012
- B. Whistler Sport Legacies Revised Three Year Detailed Projections FY 2013 to FY 2015
- C. Whistler 2010 Sport Legacies Strategic Business Plan FY 2011 to FY 2015, KPMG 2011
- D. Whistler Legacies Society Governance and Organization Structure, KPMG December 2006
- E. Whistler Nordic Centre and Whistler Sliding Centre Post-2010 Projected Operating Statements, KPMG January 2007
- F. Vancouver 2010 Whistler Nordic Competition Venue- Business Plan, Grant Thornton June 2006
- G. Vancouver 2010 Whistler Sliding Centre – business Plan, Grant Thornton June 2006
- H. Market and Financial Study Update Whistler Athletes Centre, PKF Consulting January 2007
- I. 2011 Financial Statements Games Operating Trust (anticipated week of June 4th)
- J. 2011 Financial Statements Whistler 2010 Sport Legacies



Treasury Board Submission

Request for Decision

Minister: Honourable Ida Chong

Ministry: Community, Sport and Cultural Development (CSCD)

Date: 10/07/2012

Ministry Document #: 08-13

Title: Whistler Sport Legacy Society (WSL)

Issue:

Provincial support to allow all of the 2010 Winter Olympic and Paralympic Games legacy facilities operated by the Whistler Sport Legacies Society (WSL) to continue to transition to successful post-Games operations.

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Contact: David Galbraith
Assistant Deputy Minister
(250) 356-7139


Honourable Ida Chong
JUL 12 2012

Date Signed

Appendices:

- Appendix 1: WSL Revenue/Cost Saving Measures



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TB Minor Meeting Date: July 18, 2012
265136

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Honourable Ida Chong
Minister of Community, Sport and Cultural Development
Room 323 Parliament Buildings
Victoria BC V8V 1X4

Dear Colleague:

Re: Whistler Sport Legacies Society Financial Pressures

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Sincerely,

A handwritten signature in black ink, appearing to read "Kevin Falcon", with a long horizontal stroke extending to the right.

Kevin Falcon
Chair

cc: Don Fast, Deputy Minister
Ministry of Community, Sport and Cultural Development

George Farkas, Assistant Deputy Minister and Executive Financial Officer
Ministry of Community, Sport and Cultural Development