

Cowichan Station Community Project Proposal

The HUB

closer to home, closer to green



BUSINESS PLAN

April 2010
Updated January 2013

Prepared by the Cowichan Station Area Association

Executive Summary

At the heart of a strong community is a hub: a central place for people of all ages to come together for social, economic, health and environmental benefit. For almost a century, the Cowichan Station School played this central role for the community, until its closure in 2007. The Cowichan Station Area Association, with the support of the CVRD and School District 79, is transforming this historic building into “The Hub at Cowichan Station”: a vibrant community centre serving the needs of a vibrant, growing population.

Not long after the school closed, St. Andrews Church with its community also closed its doors. Cowichan Station had no suitable gathering place. The nearest community halls are 10 km away – too far for many seniors and youth with no public transit options, and too far to serve a community-building drop-in function. In 2011 the CSAA secured a 40 year lease for the school site and has renovated and re-opened 2 out of the 3 buildings for community use.

Based on several community consultations, “The Hub” has been designed to serve multiple functions with a strong emphasis on arts and culture:

- The old school building will be restored to its original heritage character while incorporating “green” building practices, allowing for arts and culture work, teaching and gallery spaces.
- The gym and theatre will be upgraded for youth recreation, cultural/theatre events, recreation activities, and use as a shelter in an emergency.
- The annex will be leased to help support maintenance and operations of *The Hub*. A daycare provider is the preferred community service.
- The south fields will remain available for sports and recreation, and will be cared for with the help of the CVRD. The north field will serve as a community garden and greenhouse.
- The outdoor space will include a children’s playground, a walking path through the natural forest, a courtyard/performance space and garden with seating.

All capital costs – forecast at \$1.1 million over 5 years – will be raised by the community through grants, fundraising events and donations. The first spoke in the action plan was limited to \$33,000, strategically targeted to allow for occupation of the annex by a paying tenant and rudimentary use of the gym and theatre by February 2012.

Ongoing operations and maintenance will be managed by part-time staff. The annual cost of \$85,000 will be covered primarily by rental income from anchor tenants and facilities usage, plus a \$20,000/year grant from CVRD. While the community commits to upgrading and maintaining the facility, School District 79 is providing a 40 year lease agreement for \$40.00.

Anticipated benefits from this sustainable community partnership include: more enjoyable personal lives, a healthier community; flourishing arts and culture, positive support for youth; cohesive, engaged and civil community; emergency preparedness

and public safety; economic opportunities in the community; better environmental protection; sustainable building practices; and food security.

Contents

Executive Summary	2
The Opportunity	5
Our Vision _____	6
Responding to the Opportunity	7
A Community Collaboration _____	7
Guiding Principles _____	9
Goals _____	9
Making the Goals a Reality.....	10
Key Concepts _____	10
Need _____	10
Space for Education, Arts, Culture and Community _____	12
Benefits _____	13
Implementation and Operations _____	15
Financial Requirements _____	17
Acquiring the Resources _____	18
Risk Assessment _____	20
Supporting Documents	22
1. Original Building Plans _____	22
2. New Building Plans _____	23
3. Updated Financial Plan – January 2013 _____	26

The Opportunity

If you turn west off the Trans Canada highway at Koksilah or Bench roads and head toward the forested mountain slopes you will pass through a small rural community named Cowichan Station, after the train stop. At one time the train station was to be a main stop on the rail line in the valley but that era was short lived. Nevertheless, the late Jack Fleetwood, a local pioneer and historian, always spoke of Cowichan Station as the *hub of the universe* and for those who live here today that remains the case. The Cowichan Station area includes a quiet village on the banks of the Koksilah River with a church, a school, the train station and about 40 homes. Surrounding the village are small and large farms, homes on small acreages and private forest land.

Cowichan Station School, established in 1913, has long been the heart of the village of Cowichan Station and surrounding area. It began as a four room school building. Over the years two extra classrooms, a gym and finally an annex (1980) were added. For decades it was an important gathering place for the community and, when School District 79 began its deliberations on the need to permanently close its doors as a school, the community rallied to keep it open.



Figure 1. The original Cowichan Station school.

In 2007, for various economic related reasons, School District 79 did close Cowichan Station School. From then until 2011, the school stood silent but the community has now formed a charitable community association, Cowichan Station Area Association which is working to restore our much missed and needed gathering place and lay a cornerstone for a resilient community into the future.

Our Vision

We see nestled among the fields and forest of Cowichan Station – *The Hub* - a restored heritage school building, green space, bike racks, and gardens alive with people of all ages visiting, playing, learning, and working.

We hear laughter, conversation, music, children playing and a bus pulling away.

We share arts, culture and recreation experiences and the taste of good food from our local farms and gardens.

We feel a vibrant sense of place and connectedness to Cowichan Station and the world beyond.

We care for our community centre, others are supportive of it, and we are confident that *The Hub* is self-sustaining.



Responding to the Opportunity

A Community Collaboration

The Cowichan Station Area Association (CSAA) was formed as the result of early community discussions about the school site and the Cowichan Station area in general. The CSAA has taken a leadership role in engaging all levels of the community and articulating community member's views about the creation of *The Hub*:

June 2008 – CSAA hosted a community conversation to identify cultural and heritage places of particular value to the community. The old school featured prominently.

November 2008 – CSAA hosted a second community conversation to identify features of the environment of particular value to the community. Again the school site featured prominently.

June 2009 – At the CSAA AGM the CSAA directors presented a draft vision, guiding principles and goals for the school site. At that meeting they were adopted.

July 2009 – The CSAA presented the community's vision to the School Board. School District 79 reported that when their school disposition policy was finalized they would be interested in receiving a community use proposal.

September 22, 2009 – CSAA Directors met and walked through the school with Ron Austen, General Manager, CVRD Parks, Recreation and Culture, Ron Smith, Electoral Area E Parks and Recreation Commission Chair, and Loren Duncan, Electoral Area E Director, to discuss conceptual plans.

October 16, 2009 – CSAA hosted an Open House where the community toured the school site, viewed draft conceptual plans and offered the CSAA valuable feedback concerning the plans and uses of the site. Close to 100 people including student alumni, teachers, village residents and residents from the surrounding area dropped by to share their enthusiasm.

November 2009 – CSAA hosted a community meeting to update the community on progress and present detailed drawings for further feedback.

December 2009 – CSAA directors met first with St Andrews church council and then the congregation. The conceptual plans were received very positively.

March 2010 – CSAA present the proposed plan to the CVRD Electoral Area Services Committee to seek their support and partnership.

April 2010 – CSAA hosts a community meeting to present final draft proposal for approval.

October 2011 – CSAA hosts an open house for the community to tour the inside of the buildings and comment on the proposed plan for the space. Close to 100 people attended and people were enthusiastic to finally step inside.

February, 2012 – With some minor repairs out the way, community groups are invited to begin renting some of the spaces that we have permission to open while upgrades and construction continues towards full functionality.

April 2012 – CSAA hosts a community conversation about community planning. Participants strongly endorsed the importance of maintaining and building on the HUB as a community gathering place for arts, culture and recreation.

2011- to present – Community volunteers, including many qualified professionals, pitch in to help with the renovation, taking the lead on jobs like building design, digging geothermal trenches in the field, repairing the playground, grounds keeping and landscaping, green building research, fundraising, and endless odd jobs.

February, 2013 – CSAA hosts a community meeting to continue the community dialogue about the interests, goals, and concerns of our community.

Guiding Principles

Based on consultations with the community the following guiding principles and goals were established early in the process.

- 1. Community collaboration** – engage all levels of the community in the development and implementation of the plan.
- 2. Self-sustaining** – sound financial planning; realistic development phased-in as resources permit; sustainable flow of revenue to support maintenance and programs.
- 3. Building community** – supporting arts, culture, recreation and key services for all-ages in ways that are integrated with and supportive of other community assets.
- 4. Green** – maintain forest, maximize green space and build “green”.
- 5. Heritage Character** – restore and preserve the heritage character of the village.

Goals

- 1. A place where all-ages can gather and build a sense of community.**
The Hub, with facilities such as playing fields, a kitchen, café, gallery, stage, gym and multipurpose arts and culture spaces, will be a hub for socializing, teaching and displaying art, holding community events, emergency gathering, learning and exercising.
- 2. A sustainability hub.**
The Hub will reduce the community’s ecological footprint by using “green” building practices, protecting and enhancing green space, promoting local agriculture and community gardens, reducing the need to travel outside of the community for services/jobs, promoting walking and cycling and providing a link to public transportation.
- 3. An enhanced sense of place and culture in the village of Cowichan Station.**
The Hub will be integrated into the fabric of the village such that it supports other community amenities. It will be visually attractive and welcoming, provide quality art/cultural space and will restore the historical character of the original school.
- 4. Accommodation for targeted specialty services.**
The Hub may accommodate one or more key services needed in the community such as a day care, youth centre, senior’s housing, health centre, school.

Making the Goals a Reality

Key Concepts

In addition to the guiding principles, several key concepts were emphasized during the course of the community consultations and have guided the development of the plan.

- Anchor tenants – particularly in annex.
- Youth – providing a place and programs for youth is a priority.
- Arts and culture as well as recreation - space will provide for a mix of arts, culture and recreation through the playing fields and gym, an area for social gathering, space for artists to work and display work, space for classes and workshops etc.
- Historical character: restoring the heritage character of the old school building is important for enhancing the village and ensuring an attractive focal point for arts and culture.
- Keeping green space green and building green – environmentally sensitive revitalization and using green space to build on agricultural heritage.
- Community-based partnership model – the community needs to lead and work hand-in-hand with the CVRD and School District 79.

Need

Local Need

There are a variety of venues around the Cowichan Valley for community cultural, art and recreation activities. However, the valley population is wide spread, public transit through Cowichan Station is non-existent, and opportunities for Cowichan Station residents to gather close to home are limited – this is particularly problematic for seniors and youth. Furthermore, specialized space for arts programming such as woodworking and pottery, is limited in the region.

Venues within a 10 km radius of the Cowichan Station Village are limited to:

- A couple of commercial businesses on the Trans Canada highway where people can meet for a coffee or bite to eat (e.g., Pioneer House, Black Coffee) and the ValleyView Centre which has retail, restaurants, and a medical clinic.
- St Andrew's Church and small hall in the village. The church was shut down in 2010 and has been put up for sale.
- Bright Angel Park picnic, sports field and playing area.
- Cowichan Bay village. Cowichan Bay village, east of the Trans Canada Highway, is about 10 km from Cowichan Station village. It has several restaurants and other retail.
- Glenora Community Hall and the Cobble Hill Farmers Institute Hall. Both community halls are located over 10 km from the village of Cowichan Station. They are available for rent but are small halls with no gym or theatre style facilities and are not convenient nor available for regular drop-in use.

These venues are currently inadequate to meet the needs of the Cowichan Station community – and those needs will only grow¹. Although we live in a rural agricultural and forest setting where the maintenance of farm and forest land is essential to the health of our community, we anticipate that the population will continue to grow with the availability in the near future of a commuter train to Victoria and as people in fill where pockets of development already exist. Furthermore, Cowichan Bay residents (pop. 2900), many who live less than 10 km from the village, have limited access to community-based facilities and would also benefit greatly from *The Hub*.

We are particularly concerned that our many youth especially teens, do not have a place close to home where they can gather and participate in youth activities. Five different school buses pass through the village daily and over 30 students disembark at two village sites. The community considers this a priority need and user group.

Based on the past heavy use of the church hall and its recent demise, and the interest expressed by community members, a facility specifically designed for community gatherings, education, recreation, performances and a variety of other uses will attract a broad range of local groups and individuals not well accommodated in current venues.

Interest in using space at *The Hub* was expressed by several individuals and organizations early on the formulation of the business plan including:

- Parkside Academy, a not for profit day care, and a private day care in Shawnigan Lake expressed interest in expanding to the site.
- The Retired Teachers Association enquired about renting meeting/office space.
- The RCMP informally discussed the possibility of a community police office in Cowichan Station.
- A request regarding use of the gym for a regular weekend flea market.
- A request regarding rental space for the Waldorf School store and the church's G.I.F.T.S. store.
- A request regarding a pocket market for local farmers.

Community activities in Cowichan Station, particularly for arts and culture, are limited by the lack of facilities. Furthermore, continued community growth and the imperative that we reduce our carbon footprint underscore the need to develop a 'sustainability node' in Cowichan Station that offers community activities and services close to home.

Regional Need

In addition to the needs of Cowichan Station, the HUB has been discovered through word of mouth by artists, musicians, non-profit organizations, students, and many others from throughout the Cowichan Valley. Feedback from organizations that have rented the HUB has been excellent, despite the inconvenience of ongoing construction. The gym/theatre is popular for its small size and relaxed, rural feel and is steadily used for weekly sports and recreation programming, workshops and

¹ According to the latest StatsCanada census information, the Cowichan Valley population grew approximately 19% from 2001 to 2006.

seminars, movie nights, open mic music monthly, dances, concerts, school plays, and other performances.

In 2012, a collective of highly regarded clay artists approached the CSAA with a proposal to create the valley's first clay studio. The Cowichan Valley Arts Council confirmed the great need in the region for a teaching and work space that would enable professional potters to teach group workshops, share equipment and costs, and provide residents with access to clay arts programming. In addition to clay arts, artists of several other genres (paint, life drawing, textiles) have come to us expressing a need for a rentable arts room where they can hold "messy" creative workshops. Such an arts room, with durable, easy-clean floors and counters, does not exist elsewhere in the valley.

Space for Education, Arts, Culture and Community

The school site is located on approximately 5 ha. in the village of Cowichan Station on Koksilah Road. On the north side of the road there are:

- a 167 m² gymnasium with a stage,
- a two story old school building which is attached to the gym building by a hallway,
- a separate one story 479 m² annex,
- two small playground areas,
- a parking lot,
- a small forest, and
- a sports field.

To the south of Koksilah Road are two sports fields.

The plan includes minor refurbishment of the annex, repairs and improvements to the gym including separating it from the old school building and adding washrooms, and major renovations to the old school building to convert it back to its original size and heritage character. The renovations to the old school building include demolishing the two classrooms which were added on to the original building at the back. The estimated cost for the seismic upgrade of this part of the building was considered prohibitive. See Supporting Documents 1 and 2 for overview and detailed plans.

The planned uses and of the spaces and progress to date are as follows:

- Daycare as an Anchor in the Annex – The annex is well suited and located for a lease facility to provide a revenue stream to help support maintenance and operations of *The Hub*. A daycare tenant is the preferred community service and is being pursued. In the meantime, space is available for short term rentals and is being used for music classes, recreational activities.
- Gymnasium and Theatre for Recreation, Culture and Emergency Preparedness – The gym and theatre will be upgraded to provide space for after school youth education and recreation, rental space for local cultural/music events and recreation activities. It will also include a small kitchen/cafe. The gym/theatre is available for rentals and is used frequently. Washroom, kitchen and sound/lighting upgrades are in the plans.

- Old School for Education, Arts and Culture– The old school building will be designed for community use and rental space for priority services such as an artisan/farm marketplace, an arts room and a clay studio for artists to work and teach classes, two multi-purpose gallery and meeting spaces as well as an office space.
- Outdoor Spaces for Playing, Walking, and Enjoying – The outdoor space around the buildings will include a children’s playground, a basketball court, a walking path through the natural forest and a courtyard/performance space and garden with seating.
- Playing Fields – The south fields will be available for sports and recreation. The fields were dug up to lay new geothermal heating lines in 2012 and will be leveled and reseeded in 2013. The new washrooms added to the gym will be accessible from the outside when fields are rented. The north field will eventually be used for a community garden and greenhouse.



Figure 2 – Aerial view of school site.

Benefits

Arts, culture and heritage, and recreation and sport are about experiences that join us, define us and fulfill us individually, as families, as communities, and as a country.

They are essential to our personal, social, economic and environmental well-being² *The Hub* will provide much needed infrastructure to support recreation, arts, and culture in Cowichan Station. It will also protect an important educational asset. The expected benefits include:

More enjoyable personal lives and a healthier community. *The Hub* will provide physical, artistic and educational activities which will help improve the skills, self esteem and physical and mental health of individuals. In particular seniors will have more opportunities to keep active and healthy.

Positive support for youth. The Hub will provide a place for youth to hang out and engage in positive recreational activities. This is considered particularly important for helping young people develop social skills, make friends and feel good about themselves.

More cohesive, engaged and civil community. *The Hub* will be a place to meet neighbours of all ages, develop friendships, volunteer and learn and that will help reduce loneliness, and build community pride, self-sufficiency and tolerance. It will be barrier-free to persons with mobility challenges.

Emergency preparedness and public safety. *The Hub* will provide residents with a safe place to gather and organize help in case of disaster such as an earthquake or a large forest fire. Currently our community reception centre for emergencies is the Glenora Hall which is 10 km away and not easily accessible, particularly if bridges are washed out.

More economic opportunities in the community. *The Hub* will provide an interesting community gathering place, a venue and teaching space for local arts, crafts and agri-food, and office space for local ventures. In turn this will attract farmers, artisans and other creative people to the community. It will also attract visitors, especially those passing by on their way to our local wineries and the Kinsol Trestle, because places that are great places to live also make great places to visit. There will be more local employment. By building on the heritage character of the old school, property values in the village will be enhanced. Overall expenditures in the community will grow.

Better environmental protection. *The Hub* will provide services (e.g., daycare, education, arts and recreation activities, food) that are not currently available in the community and that will help residents reduce trips farther afield thereby reducing their carbon footprint (energy use) and related costs. A critical mass of activity in the village will encourage and be able to capitalize on existing and new transportation initiatives through Cowichan Station, such as a commuter train and the development of walking and bike paths. *The Hub* will also protect the site from further development and loss of

² Much of the research regarding the benefits of arts, culture and heritage is summarized in a 2007 Province of BC report, *A case for investing in arts, culture and heritage Infrastructure*, <http://www.cultureandcommunities.ca/downloads/A%20case%20for%20investing.pdf>, and the Canadian Parks/Recreation Association report, *1997 benefits of parks and recreation catalogue*, <http://www.activeliving.ca/activeliving/cpra.html>.

green space and the environmental services green spaces provide (e.g. habitat, filtering water, dampening effects of storm runoff etc.)

More sustainable building practices. *The Hub* will be a local showcase for more environmentally friendly 'green' building practices. We have already replaced the ancient oil furnace with a clean renewable geothermal system in two of the three buildings and added insulation, as recommended by a certified energy advisor. Efficiency and health are priorities for all product purchases. Furthermore restoring the aging and historic buildings, as compared with demolishing them and erecting new ones, will take less energy and diverts waste from the landfill.

Food security. *The Hub* will be a focal point for local agri-food production by providing space for marketing local produce, classroom teaching, garden/greenhouse demonstration etc.

Implementation and Operations

The CSAA is overseeing and leading the project with the support of the CVRD and School District 79. Two part time staff (a coordinator and custodian) will be hired to manage day-to-day operations.

For the CVRD *The Hub* represents an opportunity to deliver parks, recreation, arts, and culture services to the community with a limited investment in infrastructure. It is anticipated that the CVRD will help maintain the playing fields, use the space to deliver programming as per its existing programming policy and provide an annual grant to assist with general operations. It is not the intention to detract from other Area E spaces. The CSAA is committed to ensuring that the school site remains available for educational purposes over the long term and will work with the School District to identify opportunities to use the space for delivering specialized courses. While the community commits to upgrading and maintaining the facility, School District 79 is providing a 40 year lease agreement at \$1/year.

This project is a significant community undertaking and it is expected to take several years to raise the approximately \$1.1 million of capital required to complete the renovations to the buildings.

We have a six spoke action plan for renovating and refurbishing the HUB. The spoke analogy was felt to better reflect the flexibility required for the action plan than the phased approach we originally adopted. The components of the plan remain the same but significant flexibility in the timing and sequencing of the work will be required to take advantage of funding opportunities and availability of volunteer expertise as well as to address unforeseen renovation issues. We remain committed to making key spaces available as soon as possible to ensure a revenue stream for operations, to demonstrate progress and to maintain momentum. We also recognize that restoring the building envelop and increasing the efficiency of the heating and lighting systems is key to moving forward with

minimal operating costs and therefore new roofs (with significantly improved insulation), new thermal windows, and a new heating system are priorities.

The Six Spokes

Spoke 1– Take Back our Community Space - Completed!

The first spoke in our action plan was to secure the lease, acquire insurance, meet safety requirements, create rental policies, start fundraising, prepare the Annex for leasing (to subsidize operations) and open the gym for community use.

We signed the lease with the school district on July 31, 2011 and completed this spoke six months later. This was despite a four month setback that resulted when thieves broke into the school in August and ripped out all the copper plumbing and heating pipes.

Spoke 2 – A New Venue for Performing Arts, Culture and Recreation

The small gymnasium and stage provide a combination recreational gym and performance space for arts and cultural events. Spoke 2 is focused on refurbishing this space. It involves replacing the flat, leaking roof with a new peaked roof (completed), upgrading and expanding the kitchen/concession, creating a new entrance area that in combination with the kitchen and outside decking can function as a small café space, adding seven indoor/outdoor accessible washrooms to the east side of the building, and improving the handicap access, stage lighting, sound and seating.

Spoke 3 – Create a Healthy Green Future

Spoke 3 focuses on addressing asbestos issues in both the gym and old school (done), seismic issues, and retrofitting the old buildings to provide huge energy savings and healthier indoor air quality while protecting our environment. Work includes a new geothermal heating system (old school and gym/theatre completed) and improved insulation throughout.

Spoke 4 –Celebrating our Heritage

The original four-room school house will turn 100 years old in 2013. We have restored the original double peak roof line and look of that 1913 building to serve as a visual reminder of this area's rich heritage. At one time the 1913 building was joined to the gym building with a covered hallway addition. Once new washrooms are added to the gym we will be able to separate the two buildings and recreate the original 1913 entranceway.

Spoke 5 – Make it Beautiful

Cowichan Station is among the island's most charming areas and we intend to reflect the historical beauty of the place through careful attention to details inside and out, including native landscaping, heritage colours, use of local wood in the finishing etc. The finishing touches will also include improved parking for bikes, horses and cars as well as a bus shelter.

Spoke 6: Enable Community Initiatives

This spoke is for the community and by the community. Local groups and volunteers will take the lead in planning, funding and creating the special features they want to bring to the HUB. The timeline will float with community energy and funds, but the following ideas are already on the wish list:

- Pottery studio
- Woodworking shop
- Solar panels & rain water storage
- Elevator
- Outdoor basketball court & playground
- Improve energy efficiency of Annex
- Outdoor performance space and seating
- Educational greenhouse/community garden.
- Artisan/farmers market, etc.

Financial Requirements

The capital costs associated with the project are estimated at about \$1.1 million. The resources required for all capital costs to create *The Hub* will be acquired through fund raising. Annual operating and maintenance costs are estimated to be about \$88,000. These costs will be covered through revenue generated by the facility, programming and partnership agreements.

Estimates for the capital costs are summarized below. These estimates are derived from several sources including School District 79 files, and through contractor quotes, research and standard building square footage pricing.

Spokes	Capital Costs
1. Take Back Our Community Space	\$33,950 (actual)
2. A New Venue for Performing Arts, Culture and Sports	\$330,500
3. Create a Healthy Green Future	\$431,300
4. Celebrate our Heritage	\$126,000
5. Make it Beautiful	\$96,000
6. Enable Community Initiatives	\$80,000+
TOTAL	\$1,097,750

Annual operating and maintenance costs are summarized below. These estimates are based on the following assumptions and information sources:

- Basic operation and maintenance costs will be covered by revenues generated by the facility, programming and partnership agreements.
- Estimates for utilities are based on costs incurred by the School District; the addition of greener energy sources will help to minimize future costs.
- Property taxes will continue to be waived.

Annual Operations and Maintenance	Estimated Cost
Utilities	\$20,000
Building and Grounds Maintenance	\$22,200
Administration/Marketing	\$30,350
Insurance/Security	\$7,000
Contingency	\$8,000
TOTAL	\$87,550

Expected annual revenues from leasing or renting the facilities are shown below and are based on rates charged at similar facilities in the valley.

Annual Revenue Sources	Estimated Revenue
Annex	\$26,040
Gym/Theatre	\$11,250
Old School	\$26,500
Sports Fields	\$1,000
TOTAL	\$64,790
CVRD Grant	\$20,000?
	\$84,790

Acquiring the Resources

As soon as the site was secured, fund raising for the capital required to renovate and improve the site began. The CSAA established a fund raising committee and developed a plan based on raising funding through grants from government, corporations and private foundations, through community and individual donations (monetary and in-kind) and through fund raising projects. The plan details how donors will be recognized for various levels of donation (e.g., donor recognition board, naming of rooms etc.). Throughout the project we expect to rely heavily on volunteers to help with the construction and fund raising.

To date the community has donated approximately \$260,000 of in-kind contributions of labour and materials, and \$22,000 of cash for capital improvements. We have raised about \$28,000 through fundraising events and were awarded several grants including a Heritage Canada matching grant of \$265,000, a Community Fund (gas tax) grant of \$125,000 and several smaller grants totaling \$27,000 from Telus Community Fund, Van City and the Real Estate Foundation, the CVRD, and the BC Rehabilitation Foundation. With the help of an annual operating grant of \$20,000 from the CVRD and rental income over the first year of operation we have provided for our building operating costs.

Prospective fundraising sources and projects are shown in the table below.

Potential Grants	
Federal	<ul style="list-style-type: none"> • Canadian Heritage (secured) • Farm Credit Canada – AgriSpirit Fund • Western Economic Diversification • Human Resources and Social Development Canada
Provincial	<ul style="list-style-type: none"> • Ministry of Housing and Social Development – Gaming Branch • Ministry of Community, Sport, and Cultural Development • Island Coastal Economic Trust
Local Government	<ul style="list-style-type: none"> • Cowichan Valley Regional District (secured) • UBCM – Gas Tax Fund (secured)
Corporate and Not-for-Profit	<ul style="list-style-type: none"> • BC Rehab (secured) • Real Estate Foundation of BC (secured) • VanCity Credit Union (secured) • TD Friends of Environment • Heritage Trust • Vancouver Foundation • Aviva Community Fund • Benjamin Moore Community Restoration Program • Home Depot – Evergreen “Rebuilding Nature Grant” • BC Hydro – corporate sponsorship • Walmart – Evergreen Green grant • Coast Capital Savings Credit Union – Community Investment Grants
Private	A number of private and family foundations in Canada are potential granting agencies. Various conditions apply.
Community Fund Raising	
Individual donations	<ul style="list-style-type: none"> • Residents of Cowichan Station, Cowichan Bay, Glenora and area • Alumni students and teachers • Artists, musicians and other user groups.
Local Corporate Donations	<ul style="list-style-type: none"> • RONA • Contractors (e.g. Mercury, Optimus) • Product Suppliers (e.g. Can-Cell insulation)
Donations in Kind	<ul style="list-style-type: none"> • Construction/landscape supplies • Equipment (e.g. excavating, mowing) • Professional expertise (e.g. design, engineering, electrical, accounting, legal, energy efficiency) • Labour
Projects	<p>Some Ideas:</p> <ul style="list-style-type: none"> • Summer Fair • School reunion • Concerts

Potential Grants	
	<ul style="list-style-type: none"> • Art Auction/Sale • Garden tours • Cowichan Station calendar sales • Farm tours • Classic car picnic • BBQs • Raffles, 50/50. silent auction • Cafe • Membership drive • Burger and Beer Social (Cowichan Bay Pub fundraiser) • Concerts

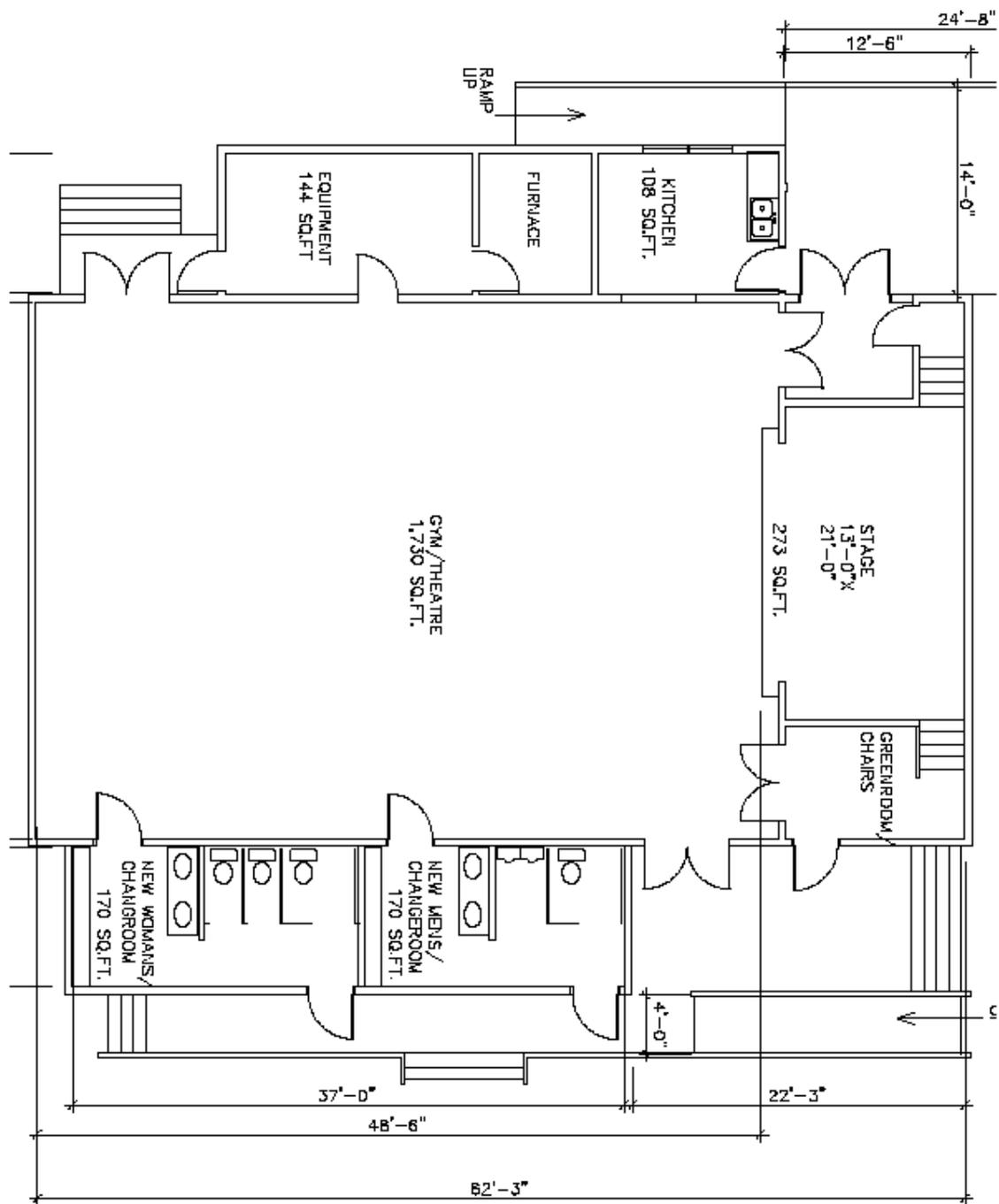
Risk Assessment

This project is a substantial undertaking. The main risks and risk mitigation strategies are outlined below.

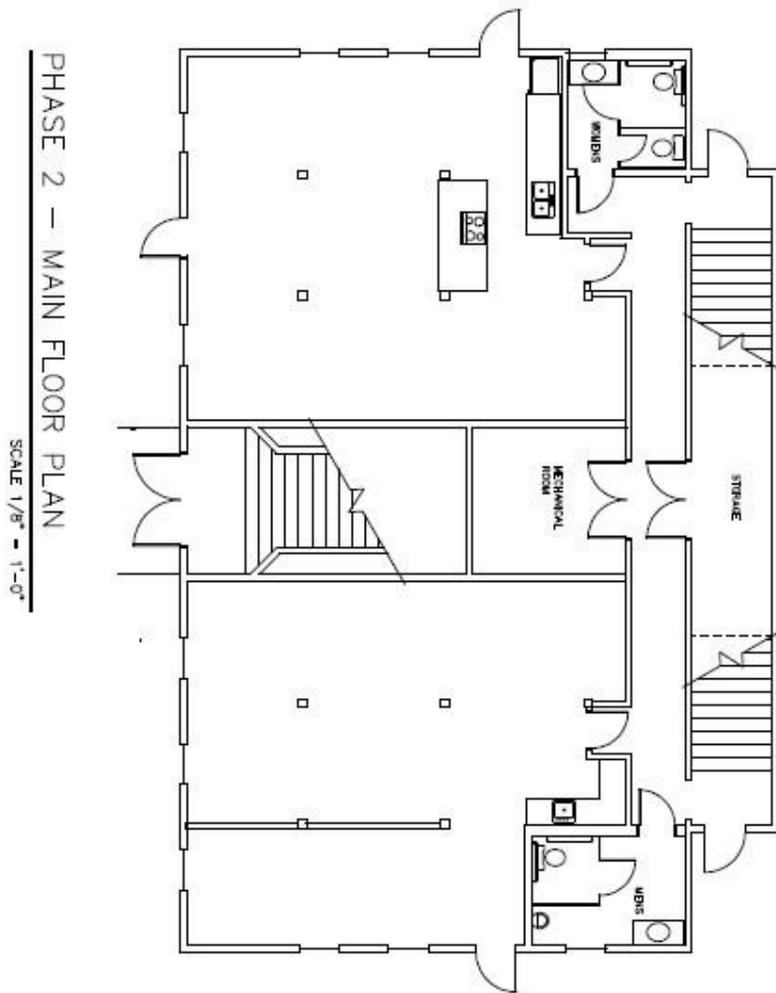
Risk	Risk Mitigation
<p>Capital Funding – Possibility of being unable to complete capital repairs and renovations due to inadequate funds and/or escalating costs over project timeline or estimates out of date</p>	<p>To avoid this risk projects will be broken down into phases (bite size chunks) and each construction phase will not start until we have adequate funding in place. Costs will be updated every 6 months. The CSAA Board is also acutely aware of the need to ensure a motivated and experienced fund raising team and fund raising and communications plan remain in place. In addition, maximizing rentals of HUB spaces will be a priority to ensure adequate revenues to cover operating costs so fundraising can be focused on capital needs .</p>
<p>Community Participation and Momentum – Risk that CSAA will not be able to sustain a core group of leaders and connected members and will thus be unable to achieve its goals for <i>The Hub</i>.</p>	<p>The CSAA Board is acutely aware of the importance of community inclusion and sustainable participation and actively engages the community to prevent these from becoming a problem. The fight to retain the school galvanized much involvement and this has transformed into a strong desire to acquire the use of the facilities to support a <i>Hub</i>. The commitment to a viable <i>Hub</i> is high in the community and crosses a variety of socio-economic and environmental interests.</p>
<p>Operational Funding – Possibility of being unable to sustainably fund the operations and maintenance of <i>The Hub</i>.</p>	<p>This risk will be mitigated by:</p> <ul style="list-style-type: none"> • Pursuing grant funding to hire business planning/administration expertise; • Acquiring a long term anchor tenant for the

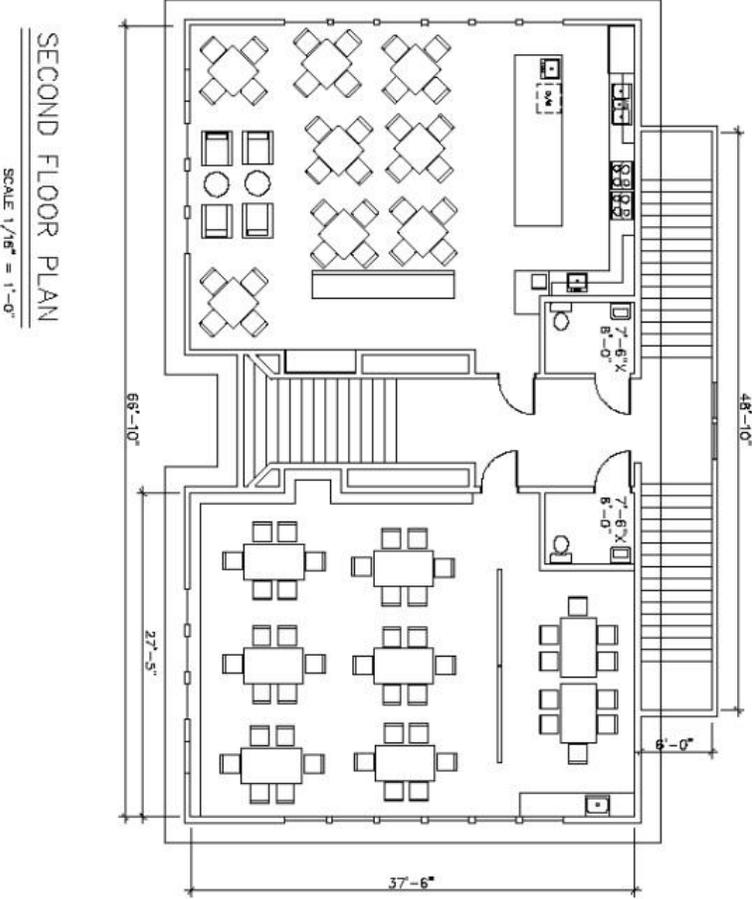
Risk	Risk Mitigation
	<p>Annex;</p> <ul style="list-style-type: none"> • Building and maintaining community and partner support; • Ensuring that <i>The Hub</i> operates on a fee for service basis serving viable business niches; • Contingencies will be built in to all business planning. <p>Over the longer term, the CSAA will explore the need to raise funds to establish an endowment fund to cover targeted operating costs.</p>
<p>Crown Land Grant – The playing fields on the south side of Koksilah Road are affected by a crown land grant which was made to the school district in 1958. When the Board of Education determines that the land affected by the crown land grant is no longer required for educational purposes then the land returns to the Province. There is a small risk that when the land is returned to the Province the Integrated Land Management Bureau may not view community use of the land as a priority.</p>	<p>The risk will be mitigated by working with our partners to pursue a request to the Province to maintain the crown land as part of the existing playing field complex.</p>

2. New Building Plans



Old School





3. Updated Financial Plan – January 2013

Capital Improvements	Estimated Cost	Status
Spoke 1 – Take Back Our Community Space		
Paint, cleaning, repair windows, drains – annex	\$2500	Done
New wheelchair accessible washroom – annex	\$3,000	Done
Repair damage to washrooms, ceiling, doors etc. - annex	\$17,500	Done
Paint, cleaning, wiring, furnace hook-up – gym	\$2150	Done
Existing washroom upgrades, incl. wheelchair accessible @ gym	\$800	Done
Safety: emergency lighting, fire extinguishers, fire alarm	\$1,500	Done
Landscaping, signs, fencing	\$3,000.00	Done
Security Cameras	3000	Done
Repair heritage windows and remove plywood boards	500	Done
Spoke 1 TOTAL	\$33,950	
Spoke 2 – A New Venue for Performing Arts, Culture and Sports		
Main gym roof replacement	\$50,000	Done
Electrical & lighting fixtures	\$15,000	
Theatre upgrades (lighting& sound system, projector, screen)	\$20,000	½ Done
Entry way deck/stairs/ramp roof & flooring	\$40,000	Temp ramp in
Expand/improve kitchen; new entrance café	\$60,000	Funded
New washrooms on east side - solar hot water, wheelchair access	\$133,500	
Exterior finishing	\$8,000	
Spoke 2 – TOTAL	\$330,500	
Spoke 3 – Create a Healthy, Green Future		
New geothermal heating (3 buildings with electrical upgrade)	\$195,000	¾ done
Remove asbestos	\$33,000	Done
Windows retrofit	\$20,000	Repaired
Seismic (SD79 quote)	\$163,000	Part done
Demo stilts building	\$7,300	Done
Insulation	\$10,000	1/3 Done
Educational signage, online guide, and tours	3,000	
Spoke 3 TOTAL	\$431,300	

Capital Improvements	Estimated Cost	Status
Spoke 4 –Celebrating our Heritage		
Separate gym & old school	\$2,000	
Peaked roof on old school building	\$82,000	¾ Done
Entry roof & new doorway to old school building	\$10,000	
Handicap chair lift to second floor	\$10,000	Funded
Washrooms in old school	\$22,000	
Spoke 4 – TOTAL	\$126,000	
Spoke 5 – Make It Beautiful		
Repair and paint main playground	\$ 1,000	Done
Electrical (rough estimate) and lighting fixtures for old school	\$10,000	
Interior demolition/construction, insulation, finishing, painting for old school	\$20,000	
Flooring for old school	\$22,000	
Outside finishing/painting	\$20,000	
General landscaping	\$7,000	
Parking across the road, bike racks, horse hitch	\$10,000	
Sign/Bus shelter/community bulletin board	\$6,000	
Spoke 5 – TOTAL	\$96,000	
Spoke 6 –Enable Community Initiatives (Longer Term Plans)		
Refinish outdoor basketball court	\$ 6,000	
Courtyard/performance space	\$25,000	
Fields, outdoor seating, paths, playground improvements	\$15,000	1/4 Done
Solar –Net metering	\$5,000	
Pottery studio and art room	\$29,000	¼ (equip't)
Other? –green house, greening of the Annex...	?	
Spoke 6 – TOTAL	\$ 80,000 +	
TOTAL	\$1,097,750	

	Annual Operations and Maintenance	Estimated Cost
Utilities	Hydro - light all	\$2,000
	Water (well)	\$0
	Hydro heat - annex	\$6,000
	Fuel oil heat - gym and old school	\$0
Building and Grounds Maintenance	Minor equipment, e.g., chairs, balls etc.	\$1200
	Supplies/labour, e.g., paint/light bulbs/gym floor etc.	\$5,000
	Custodial/garbage (@ 20 hours/week plus supplies)	\$20,000
	Fields/grounds (maintained by CVRD)	\$0
Administration and Marketing	Part time Coordinator (@ 20 hours per week)	\$30,000
	Office Supplies and photocopying	\$400
	Signage/Advertising	\$2500
	Phone and computer support/internet	\$950
	Professional Fees (legal/accounting)	\$1,500
	Misc. fees e.g., bank charges/contingency	\$2,000
	property taxes	\$0
	Insurance/Security	Insurance (association liability, property, 3 rd party liability)
	Security	\$2,000
	Building maintenance/contingency	\$10,000
TOTAL		\$87,550

Revenue Source	Estimated Revenue	Assumptions
Annex		
daycare whole space	\$26,040	4340 sq ft @ \$6 sq ft
Subtotal	\$26,040	
Gym/Theatre		
after school youth drop-in	\$4,400	10 hours/week at \$10/hr
local daily rental	\$1250	10 days at \$125 per day
local 3 hour rental	\$600	60 hours at \$12 per hour
visiting daily or evening rental	\$2,000	10 days at \$200 per day
visiting 3 hour rental	\$3,000	150 hours at \$20 per hour
Subtotal	\$11,250	
Old School		
meeting/banquet/dance room	\$7,000	250 hours(5 hrs/week) at \$20 per hour and 10 days/yr at \$200/day
kitchen	\$1,500	100 hours at \$15 per hour
meeting/café/store	\$6,500	25 hrs/week @ \$500/month (\$6000) + 40 hrs meetings at \$15/hr.
art/woodwork studio	\$5,000	10hrs/week @ 10/hr
office/small meeting space	\$5,000	10 hrs/week at \$10/hr
locker space	\$1,000	\$10/month * 8 lockers
co-op commissions	\$500	@ 10% sales
Subtotal	\$26,500	
Playing Fields	\$1,000	100 hours at \$10/hr(Kerry Park \$10-16.5 hr)
CVRD Annual Grant	\$20,000???	
TOTAL	\$64,790-\$84,790	

