

This document has been created and maintained as a 5-10 year look ahead for the Ninovan Ski Club. This document is intended to be used to document policies and operate the organization per the plan. It also a locations for the board to document future objectives. It can be used as a communication tool for the membership and should be readily available and referenced in decision making. Documentation of the current programs and projects is useful during the budgeting and dues planning process.

The general outline for this document is:

Mission Statement:

Program/Project Descriptions:

- Objective or goal of the program or project
- Description of the method to implement the program or project
- General cost estimate for the program or project broken down as:
  - o Initial / Onetime cost
  - o Annual cost - occurs each year or more often
  - o Re-occurring cost – occurs every 2 years or more

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## MISSION STATEMENT

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**To support and encourage towed water sports such as Slalom Skiing, Wakeboarding, Barefooting and Trick Skiing through the development and maintenance of high quality ski facilities which benefit the sports and are an asset to the community.**

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## Community Involvement Program

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In alignment with the Mission the club shall actively be involved in events within the communities that it operates facilities to promote the sport through “Learn to Ski Events”, private ski opportunities for member of the community, local and regional tournaments and other activities that are aligned with the mission. See also the Sport Promotion Program.

Initial Cost: None

Annual Cost: Budget is established by the board each year in anticipation of the activities expected. Any cost in excess of the budget shall be approved by the board prior to incurring the cost. Any budget not used within the calendar year will go into the clubs general reserve.

Reoccurring Cost: None

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## Club Activity Program

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Member involvement is vital to a healthy organization. To that end, the club shall allocate funds to encourage social interaction between the members, meeting attendance and general comradery of the members. The funds shall be used provide food, beverages or activities available to all members at general club meetings and club gatherings

Initial Cost: None

Annual Cost: The line item for this budget it typically 1%-2% of the operating cost but subject to the general input of the board and membership using a 3-5 year average and good judgement. Excess of 2% of the operating budget shall be approved by the board prior to incurring the cost. Any budget not used within the calendar year will go into the clubs general reserve.

Reoccurring Cost: None

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## Membership Program

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The club has worked to promote the Ninovan Lake Estates subdivision and as such has generally sought to find member who are interested in building and living in the community. While the club membership requirements is not strictly tied to property ownership new memberships have been generally offered to prospects subject to their property purchase or as a limited term membership at an inflated annual cost.

See the specifics regarding membership in the club covenants, by-laws and policies.

No Cost are associated with this program

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## Sport Promotion Program

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In accordance to the mission of promoting the Sports the club has set up a generous program for members to bring guest to utilize the lake. Members must be present with the guest. Members are encouraged to talk the advantages of the facility provided by the club. Guest are offered four(4) passes per year after which a guest fee shall be collected by the member and turned into the club. Guest should be encouraged to purchase a guest membership from the club.

Club members have talked about the desire to provide a “Learn to Ski” or local ski tournament. These events are generally viewed as income generating event but may require some seed money to establish the event.

Initial Cost: None identified

Annual Cost: No budget is currently established.

Reoccurring Cost: None identified

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## Lake Access Path Program

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The lake was constructed with an access path along the East and South shoreline of the lake. The path primary purpose is to provide maintenance and emergency access to the lake and berm property as well as provide an area that could be utilized by the club for events sponsored by the club. The path also provides shoreline access to members and other authorized lake usage. The path terminates at or about a point adjacent to the west turn island in the lake.

It should be noted that the location of the path along the East side of the lake is not determined until the development of this parcel is completed by the owner. The owner of the parcel has agreed to provide access to the remainder of the path as part of the development. A grassy path through this parcel is maintained until such time as developed. Any relocation of the path at the time of development will be the responsibility of the developer of the parcel to replace in-kind or better.

Initial Cost: Installation cost for grassy path along the property was borne by the developer, ski club and HOA.

Annual Cost: The Ninovan HOA provides maintenance of the grassy path. The club provides additional maintenance of the shoreline grasses in accordance with the Shoreline Maintenance Program. Any damage to the path as a result of maintenance activity shall be repaired in-kind or better by the party causing the damage.

Reoccurring Cost: No reoccurring cost are expected with this program.

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## Ski Coarse Program

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Maintenance of equipment for the purpose of a Water Ski Coarse is vital to the mission of the club. The club desires to have a high quality Ski Course.

Installation of two foot round concrete anchors we done at the time of construction for Lake Ninovan. These anchors originally had a rebar hook for connection of the ski buoy. About 2018 some of the rebar had deteriorated and Stainless Steel hooks with chains were installed to hook around the anchor.

The club has found that a configuration of 3/8" hollow core rope on a slide bridle provides for easy adjustment of the ski buoy as water level fluctuates. A sub-buoy is incorporated into the bridle to provide a loop for connection of the surface buoy equipment. Surface buoys are connected utilizing a break-away linkage comprised of a neoprene hose loop connected via zip-ties. Surface buoys are filled about halfway with water to provide optimum buoyancy while reducing failure and wear on the equipment. Course magnets are maintained at the gates and both sets of buoy 3/4 and 4/3 for the use of those members who still have magnetic timing equipment on the boats. Bubble buoys are maintained at the turn buoys to reduce skier injury.

The course equipment is not removed from the lake during the winter season to reduce the impact on personnel needing to be exposed to cold water to remove and install the course and to maximize the ski season.

Initial Cost: Included in the lake construction.

Annual Cost: Budget is established by the board each year to replace all of the surface and turn buoys to maintain a high quality course. Budget shall also cover some replacement of the bridle equipment due to normal wear. Equipment reserves are reviewed and maintain so as to have sufficient spare equipment at all time. Minor cost in excess of the budget are not expected but do not need approval. Excess of more than 20% of the budget shall be approved the board prior to incurring the cost. Any budget not used within the calendar year will go into the clubs general reserve. Review of the 3 to 5 year average is a good basis for annual cost.

Reoccurring Cost: The current anchor equipment is expected to outlive the original which lasted over 15 years. No reoccurring reserve is allocated in the budget. The 2018 repairs were largely performed by volunteers and donated equipment. Reference cost for the repair is estimated at about \$2,000.

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## Boat Access Ramp Program

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Boat access is a vital part of the usability of a lake facility. The club shall construct and maintain a boat ramp of sufficient quality so as to make access to the lake useable to the club's membership. The boat ramp shall be made available to others in the community in accordance with the rules established for the facility.

### Lake Ninovan

A boat access ramp is provided at the east end of LAKE NINOVAN for the purpose of launching trailered boats into the lake. This ramp is owned, controlled and maintained by the Ninovan Ski Club. All homeowners in the subdivision have access to use this ramp and area subject to the rules of the ski club for boat limitations.

Initial Cost: A paver brick boat ramp, stone drive and gate was constructed as part of construction of the lake.

Annual Cost: General maintenance and weed control of the property and area around the boat ramp is provided by the members of the organization through the use of their private equipment. No line-item budget is established for this program.

Reoccurring Cost: Repair, reconstruction or improvement of the boat access shall come from the clubs general reserve or special assessment.

Long Term Cost: A hole is known to exist at the bottom of the paver brick ramp. It thought that this hole formed as a result of "prop wash" as boats are pushed onto the trailers. **Boaters are encouraged to minimize "pushing" boats onto the trailers.** Possible solutions to repair the hole have been tried and investigated. Additional rock has typically been washed out by the prop-wash. Steel plates were investigated but not implemented due to the cost at the time. Estimated cost for steel plate to cover the area is \$2,000-\$3,000

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## Lake Protection Program

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In an effort to provide the best possible ski conditions and varying weather and wind conditions it is desirable to situate the lake such that it is protected from wind, noise and environmental impacts.

### **Lake Ninovan**

LAKE NINOVAN was constructed with a berm along the common property line with Interstate 80. This berm provides protection from the noise and environmental impacts of the traffic as well as provides protection of the lake from wind from these directions. It is desirable to leave the berm area to grow naturally, plant and encourage significant woody plant growth to filter, absorb and protect the lake as well as provide natural areas in accordance with “Environmentally Green” programs.

Homes along the other sides of the lake provide a good back drop to the lake. Homeowners are encouraged to practice good environmental stewardship by planting trees, routing clean storm run-off to the lake and minimizing the use of fertilizers, herbicides and pesticides. Utilization of lake friendly products when needed is encouraged.

This program works with the Lake Ecosystem Program, Shoreline Management Program.

Initial Cost: Included in the lake development

Annual Cost: No budget is currently established.

Reoccurring Cost: The Ninovan HOA has provided tree and other woody plantings in addition to natural growth in accordance with the objective of this program and in synergy with their desire to for similar protection of the homesites. No SkiClub budget is currently established for this program.

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## Lake Ecosystem Program

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To provide a high water quality for the use of the club members it is desirable to promote good ecosystem in the lake. A high quality fish population is a good indicator of a healthy ecosystem. A health ecosystem involves a complete program of providing good aquatic plant management that leaves sufficient plant material to provide fish cover while maintaining lake usability. Management of algae is included in this program.

This program works with the Lake Protection Program and Shoreline Management Program.

Initial Cost: Some fish structure in the form of rocks and pipes were provided in areas of the lake during construction. Lake Ninovan was stocked by the Illinois DNR upon construction with a Bass, Bluegill and Catfish population per the DNR recommendations.

Annual Cost: The club has had a long running relationship with Ken's Pond Management who has provided aquatic plant control for Lake Ninovan. Ken has provided good control of shoreline algae to minimize impact on swimming areas as well as control of submerged plants. Cost for these applications is split with the HOA with the club paying 25% of the cost and the HOA paying 75%. Budgeting is based on the 3 to 5 year average with a high bias to ensure that control can be maintained through the year in the event that additional application are needed. Excess budget for this line item goes towards the clubs general reserve.

Reoccurring Cost: None identified

History: The HOA stocked grass carp into the lake from 2004 to 2018 in an effort to reduce the need for chemical weed control. In 2019 the stocking was stopped based on some information which questioned the effectiveness of the stocking program. Grass carp are generally thought to have a seven year life cycle and are most effective weed eaters in the 3-6 year age.

Crappie were unauthorized introduced into the lake at some point by anglers. Crappie are generally not desired in a fishery such as this as they disrupt the bass population. Anglers have been instructed to keep all Crappie in an effort to decrease the population.

A fish survey performed in 2018 indicated poor bass and bluegill population and recommended feeding the bluegill to provide more food source for the bass population. Additional structure as also recommended.



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## Shoreline Maintenance Program

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A high quality ski facility necessitates certain physical characteristics of the lake shoreline. Natural events as well as the activities on the lake may result in the deterioration. Properly configured shorelines:

- Reduce erosions of soils resulting in higher water quality, reduced maintenance and improved lake aesthetics.
- Wave and Wake reflection can be reduced by the use of certain materials along the shoreline and configuration of the shoreline.
- Noise produced by waves is reduced.
- Transport of materials along the shore can be reduced resulting in less maintenance.
- Evaporation of water can be reduced.
- Deterioration from the effects of ice and frost reduction.

Through continual monitoring, general maintenance and ongoing repair the need for major reconstruction can be reduced or eliminated.

This program works with the Lake Ecosystem Program.

### **Lake Ninovan**

Initial Cost: The construction of LAKE NINOVAN include the construction of shorelines generally at a 9:1 slope to reduce erosion and wave reflection. The lake was lined using the native clay soils, treated and compacted in place. Property owners surrounding the lake have been coached and encourage to protect the shorelines using granular materials and Rip-Rap rock. The Club has provided rip-rap rock on the turn islands and along the south shore areas which are owned by the club.

Annual Cost: Invasive emergent aquatic plants such as cattail, reed grass, water willow and other general growth are a common problem around the lake. The club utilized members equipment to mechanically maintain some of the growth and chemically treat other growth to keep the growth in check and reduce large stands of plant life from impacting the lake liner and shoreline. Some of the less invasive emergent aquatic plants such as bulrush, star grass, arrow head and others are allowed to grow within reason to provide cover for other aquatic life, stabilize shorelines, utilize lake nutrients and provide general lake aesthetics. Line item budget for this work is general minimal. Where work involves more significant cost the board may choose to take the cost from reserve or add line item budgets in subsequent years.

Monitoring and control of muskrats and other animal populations is included in this program and a line item budget for these activities is provided based on past experience and monitoring.

Reoccurring Cost: Replacement and enhancement of the rock along the shorelines is an ongoing maintenance item. As overall budget allocations permit, capital cost recovery is itemized in the budget.

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## Lake Level Supplementing Program

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Consistent water levels ease the use of the facilities, reduce shoreline erosion and are generally good for the communities for which the club operates. To this end, the club supplements and controls lake levels.

A well located at 210 Barefoot Court was installed as part of the initial development of the LAKE NINOVAN. It is operated and maintained by the Ski Club entirely.

Two wells were installed at the east end of the lake about 2016 for the purpose of supplementing the lake level as a joint project between the Ninovan Homeowner Association and the Ninovan Ski Club. These wells are owned equally by the two organizations. Operation and maintenance of these two wells is shared equally by the organization.

### Management Methodology

The three wells are operated by the Ski Club to maintain the lake level as close as possible to the design elevation. A predictive approach is used based on experience. The Ski Club owned well (210 Barefoot) is agreed to be the first well to be turned on with the two east wells operated in addition to this well as needed. The Ski Club is expected to keep the third well in good operating condition and make repairs timely to minimize the load on the two shared wells.

### Initial Cost

Installation of the 210 Barefoot well was provided by the subdivision developer.

Installation cost for the two east wells, electric service, electric controls, easements, etc. were shared equally between the HOA and the Ski Club. The HOA took these funds from developed reserves with no provisions to replace the reserve via additional dues or assessments.

### Annual Cost

Electric service for the 210 Barefoot well is via the private service at the home at 210 Barefoot Ct. Reimbursement to the homeowner is via proration of the monthly bill based on amperage readings taken from time-to-time and days operated for the well equipment. Reimbursement is monthly or as requested by the homeowner but at least annually. Record keeping is via the club well management for which the homeowner may be involved or responsible for.

Cost of operating the two east wells is shared between the HOA and Ski Club equally. The electric service is in the name of the Homeowners association and paid by the HOA monthly with reimbursement from the Skiclub periodically as convenient for the HOA Treasurer but at least quarterly. This is a dedicated service. Cost are direct cost as shown on the electric service bill.

The wells have historically required and been recommended to be chemically cleaned once or twice each year to maintain flow. Cleaning frequency is dictated by well flow performance which is monitored by the Ski Club. These cost are shared equally between the HOA and Ski Club.

Cost of the electric service and cleaning are itemized in the Operating Expense budgets and are figured into the annual dues. The HOA CAPS these cost per their budget. The Ski Club shall budget sufficient to

cover annual cost in consideration of the HOA CAP and may utilize the general reserve to supplement cost in excess of the budget with approval from the board. Funds not utilized go to the Club's general reserve.

## Reoccurring Cost

Expected life of each well pump and motor is expected to be about 3 to 4 years. Replacement of the motors and/or pumps as needed is shared equally between the HOA and Ski Club. The Ski Club and HOA budgets a replacement reserve each year as part of that years dues. These funds go into the general reserve to be used as needed when the equipment needs replacement. The HOA monitors replacement cost over a 5-10 year period and annual allocation or split with the Ski Club adjusted accordingly so as to not exceed the replacement reserve over the 5-10 year period. The Ski Club shall maintain sufficient reserve to keep the wells operational.

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## Communication Program

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Communication with the membership is a vital part of any organization. Being a small organization the Ski Club utilizes a common list of all members to freely and openly keep the board and membership involved in the activities of the organization.

The organizations document repository is maintained by the Secretary and shall be available upon request from any general or board member. Some documentation is available from the organizational web pages from the communities within the Ski Club operates.

Initial Cost: None

Annual Cost: None

Reoccurring Cost: None

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## Budgeting Process

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The Club Treasurer shall maintain an accurate record of spending according the guidelines presented in this strategic plan. The record shall be available to the board and committees for their use and be presented to members at the annual meeting or as requested. The record shall include past year spending as needed to manage replacement reserves.

Annually the club officers and Treasure shall prepare a recommended budget for the upcoming year to be presented to the board for direction and approval. The proposed budget shall consider the objectives and recommendations of the programs presented in this strategic plan.

The club desires to have sufficient reserve to cover equipment replacement and unforeseen cost to provide year-to-year dues stability and to avoid the need for special assessments. The budget process shall work to maintain a club reserve of twice the sum of annual cost, replacement reserve and long-range capital projects. When reserves meet these requirements line item budgets shall be aggressive and in general line-item "Fat" is discouraged so as to not build additional reserves and drive annual dues increases. When reserves fall below the desired level a line item to build reserve can be included in the budget. When the club's reserves are below 50% of the annual cost and replacement reserve line item budgets should trend towards using anticipated maximum need based on 3 to 5 year averages and good judgement.

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Boat Slip Reconstruction Program

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\_\_\_\_\_ Program *(Template)*

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(Program Objective)

Initial Cost:

Annual Cost

Reoccurring Cost:

\_\_\_\_\_ Committee *(Template)*

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The objective of the \_\_\_\_\_ Committee is to manage:

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Programs & Projects Managed

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