

Attachment A

2025 Budget - Capital Asset Investment Request				
Project Title	2026 MNC Recreation - FLA Condenser Replacement	Department	In Asset Management Plan?	/5
			In Board Approved Plan?	/5
Division		Function	Type	
	North Cowichan Recreation		Matrix Score	/25
Type	Capital - Replacement/Refurbishment		Total	-
				/35
Capital Asset Description				
<p>Describe what problem the project is addressing and/or what opportunity comes with the completion of the project. Fuller Lake Arena's condenser unit, installed in 2012, is nearing the end of its service life and is recommended for replacement during the 2026 ice-out season (June/July). Industry best practices suggest replacing ammonia condensers after 15–20 years of operation to maintain reliability and safety. The condenser plays a critical role in removing excess heat from the arena's cooling loop, making it an essential component of the ice plant infrastructure. Timely replacement will help ensure consistent ice quality and maintain a safe environment for all participants.</p>				
Benefits/Outcomes				
<p>What is the ultimate desired impact on the Community? What are the project's objectives? The desired impact on the community is to provide a safe, high-quality ice surface for all participants. Replacing the condenser unit will help maintain consistent ice conditions and reduce the risk of injury. This project aims to ensure reliable ice quality, improve energy efficiency, minimize maintenance and downtime, enhance operational performance, extend the lifespan of the ice plant, and maintain full compliance with Technical Safety BC regulations.</p>				
Risks				
<p>What are the risks of not proceeding? Complete the following Risk Matrix. Major risk: 4. Major risks to both health and safety and legislation and regulation. If this project is deferred, we will require enhanced inspections, specialized testing, and contingency planning to manage the increased risk.</p>				
Resource Requirements				
<p>What resources are required? Staff time, equipment, internal/external support? External contractor to source equipment and parts, and labour to install condenser.</p>				
Budget Implications				
<p>is the project within the current budget? If not, what is the financial impact? Are there additional legislative approval levels required? Identify potential cost savings. Budget request of \$175,000 to cover supply and installation of condenser unit.</p>				
Communication and Indigenous Relations				
<p>Is there specific communication required (internal/external)? Will the project result in a positive contribution to Indigenous relations? Communication to both internal and external stakeholders, notice of new condenser unit.</p>				
Corporate Services Requirements				
<p>What are the required Corporate Services, i.e. Human Resources, Information Technology, Legislative, Finance (procurement, debt)? No corporate services required for this project.</p>				
Other Department Projects				
<p>Have past projects been completed? Yes or No</p>				
<p>If No, explain where others are currently at and how adding this project is going to affect the ability of the department to complete all projects. This project will have no impact on other department projects.</p>				

Financial Information - include all future ongoing operating costs/reserve transfers

		Capital						Operating						
Funding Sources	Total Funding	2025	2026	2027	2028	2029	5 Year Total	Funding Sources	2025	2026	2027	2028	2029	5 Year Total
							-							-
							-							-
							-							-
							-							-
							-							-
	-	-	-	-	-	-	-		-	-	-	-	-	-
Expenses	Total Expenses	2025	2026	2027	2028	2029	5 Year Total	Expenses	2025	2026	2027	2028	2029	5 Year Total
FLA Condenser Replacement	175,000		175,000				175,000							-
							-							-
							-							-
							-							-
							-							-
	175,000	-	175,000	-	-	-	175,000		-	-	-	-	-	-

Manager: Nathan Jesse _____

Date: Aug. 21, 2025 _____

General Manager: _____

Date: _____