

## Attachment B

2026 Budget - Capital Asset Investment Request						
<b>Project Title</b>	Chiller Gasket Replacement	<b>Department</b>	COMMUNITY SERVICES	<b>In Asset Management Plan?</b>	5	/25
<b>Division</b>	SOUTH COWICHAN RECREATION	<b>Function</b>	411 - Kerry Park Recreation	<b>In Board Approved Plan?</b>	5	/5
<b>Type</b>		<b>Project Owner</b>	Kim Liddle	<b>Type</b>	Regional Recreation Plan	
		<b>Project Co-Owner</b>	Dan Brown	<b>Matrix Score</b>	20	/25
				<b>Total</b>	30	/35
Capital Asset Description						
<p>The purpose of this project is to replace the arena chiller gasket, which has reached the end of its serviceable life. The chiller is a critical component of the arena refrigeration system, and the gasket is a key part that requires scheduled replacement to ensure ongoing operation of the chiller.</p>						
Benefits/Outcomes						
<p>Replacing the chiller before failure will ensure ongoing operation of the chiller and will reduce maintenance costs associated with unplanned replacement.</p>						
Risks						
<p>Not proceeding with this project in a timely manner may result in failure of the current gasket, leading to potential loss of ice making service and increased replacement costs.</p>						
Resource Requirements						
<p>External contractors are required to complete this project.</p>						
Budget Implications						
<p>Proposed funding is through requisition, resulting in an additional 1.46% increase</p>						
Communication and Indigenous Relations						
<p>N/A</p>						
Corporate Services Requirements						
<p>N/A</p>						

## Other Department Projects

Have past projects been completed? Yes or No

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.

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

Capital								Operating						
Funding Sources	Total Funding	2026	2027	2028	2029	2030	5 Year Total	Funding Sources	2026	2027	2028	2029	2030	5 Year Total
Requisition	50,000	50,000					50,000							-
							-							-
							-							-
							-							-
							-							-
	<b>50,000</b>	<b>50,000</b>	-	-	-	-	<b>50,000</b>		-	-	-	-	-	-
Expenses	Total Expenses	2026	2027	2028	2029	2030	5 Year Total	Expenses	2026	2027	2028	2029	2030	5 Year Total
Construction	50,000	50,000					50,000							-
							-							-
							-							-
							-							-
							-							-
	<b>50,000</b>	<b>50,000</b>	-	-	-	-	<b>50,000</b>		-	-	-	-	-	-

Manager: \_\_\_\_\_ 

Date: \_\_\_\_\_ Sept 9 2025

General Manager: \_\_\_\_\_ 

Date: \_\_\_\_\_ Sept 9 2025

## 2026 Budget - Capital Asset Investment Request

<b>Project Title</b>	Ice Resurfacer Battery Replacement	<b>Department</b>	COMMUNITY SERVICES	<b>In Asset Management Plan?</b>	5	/15
<b>Division</b>	SOUTH COWICHAN RECREATION	<b>Function</b>	411 - Kerry Park Recreation	<b>In Board Approved Plan?</b>	5	/15
<b>Type</b>	Capital - Replacement/Refurbishment	<b>Project Owner</b>	Kim Liddle	<b>Type</b>	Business Continuity Plan	
		<b>Project Co-Owner</b>	Dan Brown	<b>Matrix Score</b>	20	/25
				<b>Total</b>	30	/35

### Capital Asset Description

The purpose of this project is to replace the lead-acid battery on the current Zamboni ice resurfacer. The ice resurfacer was purchased in 2019 and the battery is reaching the end of its serviceable life. Performance of the battery has been noticeably deteriorating in the past two years and currently requires constant charging when not in use to maintain daily demands. The battery will continue to lose capacity to the point where ice cleanings may be impacted.

### Benefits/Outcomes

Replacing the battery now will ensure ice cleanings are not affected during peak seasonal demands as the battery capacity continues to deteriorate.

### Risks

Not proceeding with replacement of the battery prior to the 2026 ice season (late July) will likely lead to reduced operational capacity, affecting ice cleaning during peak use. Capacity of the battery will continue to reduce as it ages, and charging time between cleanings will not be sufficient to adequately recharge the batter.

### Resource Requirements

Purchase and installation of new battery by Zamboni-authorized supplier.

### Budget Implications

Proposed funding is through requisition, resulting in an additional 1.32% increase

### Communication and Indigenous Relations

N/A

### Corporate Services Requirements

N/A


## Other Department Projects


Have past projects been completed? Yes or No

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.

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

Capital								Operating						
Funding Sources	Total Funding	2026	2027	2028	2029	2030	5 Year Total	Funding Sources	2026	2027	2028	2029	2030	5 Year Total
Requisition	45,000						-							-
							-							-
							-							-
							-							-
							-							-
	45,000	-	-	-	-	-	-		-	-	-	-	-	-
Expenses	Total Expenses	2026	2027	2028	2029	2030	5 Year Total	Expenses	2026	2027	2028	2029	2030	5 Year Total
Purchase/Install	45,000						-							-
							-							-
							-							-
							-							-
							-							-
	45,000	-	-	-	-	-	-		-	-	-	-	-	-

Manager:  \_\_\_\_\_  
 Date: \_\_\_\_\_ Sept 5 2025

General Manager:  \_\_\_\_\_  
 Date: \_\_\_\_\_ Sept 9 2025

## 2026 Budget - Capital Asset Investment Request

<b>Project Title</b>	Curtain Replacement	<b>Department</b>	COMMUNITY SERVICES	<b>In Asset Management Plan?</b>	5	/15
<b>Division</b>	SOUTH COWICHAN RECREATION	<b>Function</b>	64 - Recreation – Shawnigan Lake Communi	<b>In Board Approved Plan?</b>	5	/15
<b>Type</b>	Capital - Replacement/Refurbishment	<b>Project Owner</b>	Kim Liddle	<b>Type</b>	Regional Recreation Plan	
		<b>Project Co-Owner</b>	Dan Brown	<b>Matrix Score</b>	5	/25
				<b>Total</b>	15	/35

### Capital Asset Description

The purpose of this project is to replace the existing window treatments at Shawnigan Lake Community Centre with rolling blinds. The existing curtains are beginning to show signs of their age and due to their weight are not user friendly for all groups.

### Benefits/Outcomes

Replacing the existing curtains with rolling blinds will provide easier operation for user groups, will reduce space allocated to the existing curtains, and will provide a product that is easier to clean and service than the existing curtains.

### Risks

This project carries minimal risks, but is an essential asset for facilitating various uses within the community centre.

### Resource Requirements

An external contractor will be required to provide and install a replacement product.

### Budget Implications

If funded through requisition, the total cost would result in an additional 2.65% increase in requisition

### Communication and Indigenous Relations

N/A

### Corporate Services Requirements

N/A

### Other Department Projects

Have past projects been completed? Yes or No

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.

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

Capital								Operating						
Funding Sources	Total Funding	2026	2027	2028	2029	2030	5 Year Total	Funding Sources	2026	2027	2028	2029	2030	5 Year Total
Operating Reserve	25,000	25,000					25,000							-
							-							-
							-							-
							-							-
							-							-
							-							-
	<b>25,000</b>	<b>25,000</b>	-	-	-	-	<b>25,000</b>		-	-	-	-	-	-
Expenses	Total Expenses	2026	2027	2028	2029	2030	5 Year Total	Expenses	2026	2027	2028	2029	2030	5 Year Total
Installation	25,000	25,000					25,000							-
							-							-
							-							-
							-							-
							-							-
							-							-
	<b>25,000</b>	<b>25,000</b>	-	-	-	-	<b>25,000</b>		-	-	-	-	-	-

Manager: \_\_\_\_\_

Date: \_\_\_\_\_

General Manager: \_\_\_\_\_

Date: \_\_\_\_\_