

Attachment D

Kerry Park Recreation Centre
Function: 411

UPDATED: July 2025
BY: Dan Brown

- A - Substructure
- B - Shell
- C - Interiors
- D - Services
- E - Equipment and Furnishings
- F - Special Construction and Demolition
- G - Building Sitework
- V - Vehicles and Equipment

CAPITAL PLANNING

PROJECT NAME	LOCATION	2026	2027	2028	2029	2030	Notes
Facility Renovation and Expansion	KPRC	20,000	100,000	15,000,000			EOL Replacement
Zamboni Battery Replacement	KPRC	45,000					EOL Replacement
Chiller Gasket Replacement	KPRC	50,000					EOL Replacement
Audio System Upgrades	KPRC	50,000					Equipment replacement
Playground Replacement	KPRC	225,000					2026 - concept planning and communication, 2027 - detailed design, 2028 - construction
Kitchen Equipment Replacement	KPRC		15,000				Kitchen appliances and equipment.
Vehicle Replacement	KPRC		65,000				Amp/controller replacement
Heat Pump Replacement	KPRC		250,000				Assess in 2025 for more detailed cost estimate
Fire Suppression Wiring and Sensor Upgrade	KPRC			100,000			EOL replacement of three rooftop units
Sportsfield Well and Irrigation Hookup	KPRC			500,000			EOL replacement of minivan
Warm Room Windows, Entrance Doors	KPRC				100,000		EOL replacement of original slab
Sportsfield Irrigation Replacement	KPRC				200,000		EOL replacement of main piping, timers, heads, etc.
Curling Slab Replacement	KPRC				2,000,000		EOL replacement
Vehicle Replacement	KPRC					40,000	EOL replacement of tractor
Radiant Heating Equipment Replacement	KPRC					50,000	EOL replacement of utility vehicle
Vehicle Replacement	KPRC					60,000	EOL replacement - grant opportunity?
Arena Scoreboard Replacement	KPRC					100,000	Current unit installed in 2002
Ice Resurfacer Replacement	KPRC					200,000	EOL replacement
TOTAL APPLICATION OF FUNDS		390,000	430,000	15,600,000	2,300,000	450,000	

OPERATIONS AND MINOR CAPITAL PLANNING

Entrance Signage Installation		7,500					Navigational signage at entrance to direct users to Curling and Arena
Heat Pump Installation		25,000					FOM Office and Staff Room - none existing
Safety Exit Upgrades		45,000					Emergency access required for space under stands
Zamboni Battery Replacement		25,000					EOL Replacement
Entrance Door Replacement			40,000				Both sides of reception area
Concession Cabinet Renovation			50,000				
Warm Room Window Replacement					35,000		Possible rebates available
TOTAL APPLICATION OF FUNDS		102,500	90,000	0	35,000		

Shawnigan Lake Community Centre and Elsie Miles Annex
 Function: 464

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CAPITAL PLANNING

PROJECT NAME	LOCATION	2026	2027	2028	2029	2030	Notes
EM Playground Replacement (Parks Partnership)	SLCC/EMA	100,000					Grant opportunity - Kim to review
Curtain Replacement	SLCC/EMA	25,000					SLCC - replace curtains with rolling blinds
Exterior Door Overhead Canopies	SLCC/EMA		100,000				Installation of canopies over gym exits to reduce snowmelt ingress
Heat Pump Replacement	SLCC/EMA		225,000				EOL 2 units at SLCC and 2 at EMA
SLCC Window Replacement	SLCC/EMA			150,000			EOL Replacement of original windows
EM Washroom Renovation	SLCC/EMA				200,000		EOL replacement of original fixtures
EM Exterior Doors	SLCC/EMA				30,000		EOL replacement of fiberglass doors
General Capital Replacement	SLCC/EMA					50,000	Placeholder
TOTAL APPLICATION OF FUNDS		125,000	325,000	150,000	230,000	50,000	

OPERATIONS AND MINOR CAPITAL PLANNING

TOTAL APPLICATION OF FUNDS		0	0	0	0		