

2026 Budget - Enhancement - Services

ServiceTitle	Services Request - CLR Coordinator	Department	COMMUNITY SERVICES	In Asset Management Plan?	0	/5
Division	COWICHAN LAKE RECREATION	Function	405 - Cowichan Lake Recreation	In Board Approved Plan?	0	/5
Type	Operating - Service Enhancements			Type	Regional Recreation Plan	
				Matrix Score	8	/25
				Total	8	/35

Service Enhancement Description

The addition of a Programs and Administration Coordinator will help bring Cowichan Lake Recreation in line with other CVRD Recreation Divisions in regards to staffing resources and support for CLR service delivery. This new position would be responsible for management and supervision of admin and program staff, help with day to day operations, assisting with accounting as well as budget preparation and maintenance.

Benefits/Outcomes

As the manager is currently spending excessive time dealing with day to day tasks and responding to lower lever operational issues the addition of a coordinator will allow the manager to focus on other key priorities such as, greater oversight of operations, allowing time for strategic service planning, policy and procedure reviews, and community engagement.

Risks

Risks of not proceeding include a risk to core services. Management is currently performing excessive front-end tasks on a daily and weekly basis that is unsustainable. These types of tasks are being completed by one or two coordinator positions at the other recreation divisions. Other risks include staff burn out, lack of staff mentoring and slower growth of recreation opportunities in the Lake Cowichan area. Losing any current staff to burnout will result in impacts to service delivery due to a low resilience in the staff structure.

Resource Requirements

Resource requirements include usual HR recruiting, staff onboarding including office space reconfiguration, as well as IT requirements such as computer profile set up, etc.

Budget Implications

This new position would be funded through requisition, including wages and benefits at a cost of approximately \$139,000. IT requirements at a cost of approximately \$2500. While there isn't cost savings, there is the potential for more revenue generated by enhanced programming and partnerships.

Communication and Indigenous Relations

None

Corporate Services Requirements

Usual staff onboarding would be required, including office space reconfiguration, IT requirements, and HR recruiting.

Other Department Projects

N/A

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

New Service								Operating						
Funding Sources	Total Funding	2026	2027	2028	2029	2030	5 Year Total	Funding Sources	2026	2027	2028	2029	2030	5 Year Total
Requisition		69,500					69,500	Requisition	139,078	146,031	153,332	160,999	169,049	768,489
							-	with 5% increase						-
							-							-
							-							-
							-							-
							-							-
	-	69,500	-	-	-	-	69,500		139,078	146,031	153,332	160,999	169,049	768,489
Expenses	Total Expenses	2026	2027	2028	2029	2030	5 Year Total	Expenses	2026	2027	2028	2029	2030	5 Year Total
Wages and benefits		67,000					67,000	Wages	139,078	146,031	153,332	160,999	169,049	768,489
IT requirments		2,500	-	-	-	-	2,500							-
							-							-
							-							-
							-							-
	-	69,500	-	-	-	-	69,500		139,078	146,031	153,332	160,999	169,049	768,489

Manager: Denise Williams _____

Date: Sept 2 2025 _____

General Manager:  _____

Date: Sept 9 2025 _____

2026 Budget - Capital Asset Investment Request

Project Title	Youbou Hall Roof Replacement	Department	COMMUNITY SERVICES	In Asset Management Plan?	5	/5
Division	COWICHAN LAKE RECREATION	Function	405 - Cowichan Lake Recreation	In Board Approved Plan?	5	/5
Type	Capital - Replacement/Refurbishment	Project Owner	Denise Williams	Type	Regional Recreation Plan	
		Project Co-Owner	Dan Brown	Matrix Score	15	/25
				Total	25	/35

Capital Asset Description

The purpose of this project is to replace the low slope portion of the Youbou Community Hall roof, which has reached the end of its serviceable life. The current roof is an SBS membrane over up to ten layers of previously installed roofing. A full tear-off is required to remove all existing roofing materials and prepare the roof substructure for installation of new roofing.

Benefits/Outcomes

The current roofing is approximately 25 years old, which is the typical lifespan of SBS roofing. Due to the amount of pre-existing roofing still present beneath the top layer, a full tear-off is required. Depending on the condition of the substructure, some repairs and replacements of structural material may be required and has been included in the project budget. Replacing the roof now will reduce the risk of leaks, and new roofing will incorporate improved insulation to improve building energy efficiency.

Risks

Not proceeding with this project carries a high risk of leaks in future years. Replacing the roof prior to leaks will reduce the potential for water damage and will ensure that replacement is taking place in the optimal weather and season to reduce costs and ensure ongoing building operation.

Resource Requirements

External consultant and contractor support is required for the design and construction of this project. Staff resources will be required to assist in coordinating access and providing information throughout the project.

Budget Implications

Funding source will be from Operating Reserves. Future project will be impacted as the reserve gets depleted. Using reserves for this project maintains the minimum required amount.

Communication and Indigenous Relations

N/A

Corporate Services Requirements

Procurement staff will be required to facilitate the purchasing process.

Other Department Projects

Yes.

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 Reserves	300,000	300,000					300,000							-
							-							-
							-							-
							-							-
							-							-
	300,000	300,000	-	-	-	-	300,000		-	-	-	-	-	-
Expenses	Total Expenses	2026	2027	2028	2029	2030	5 Year Total	Expenses	2026	2027	2028	2029	2030	5 Year Total
Construction	300,000	300,000					300,000							-
							-							-
							-							-
							-							-
							-							-
	300,000	300,000	-	-	-	-	300,000		-	-	-	-	-	-

Manager: Denise Williams _____

Date: Sept 2 2025 _____

General Manager:  _____

Date: Sept 9 2025 _____

2026 Budget - Capital Asset Investment Request

Project Title	Vehicle Replacement - Pickup Truck	Department	COMMUNITY SERVICES	In Asset Management Plan?	5	/5
Division	COWICHAN LAKE RECREATION	Function	405 - Cowichan Lake Recreation	In Board Approved Plan?	5	/5
Type	Capital - Replacement/Refurbishment	Project Owner	Denise Williams	Type	Regional Recreation Plan	
		Project Co-Owner	Dan Brown	Matrix Score	12	/25
				Total	22	/35

Capital Asset Description

The purpose of this project is to replace the 2001 Chevrolet Silverado 1500, which has reached the end of its serviceable life. The truck is used daily for operations activities at the Cowichan Lake Sports Arena and all Cowichan Lake community halls.

Benefits/Outcomes

Due to the age and condition of the vehicle, enhanced maintenance and repairs are required to maintain operation. Replacing the vehicle will reduce ongoing maintenance costs and downtime for repairs.

Risks

Not replacing the vehicle may affect business continuity, as operation of Cowichan Lake Recreation facilities is dependent on the two facility operations fleet vehicles. Not replacing the vehicle now will likely result in higher operating costs due to vehicle repairs, which are becoming more frequent due to its age and condition.

Resource Requirements

Staff time to prepare procurement documentation and process asset disposal.

Budget Implications

Funding source will be from Operating Reserves. Future project will be impacted as the reserve gets depleted.

Communication and Indigenous Relations

N/A

Corporate Services Requirements

Procurement staff are required for purchase of the new vehicle and to process asset disposal.

Other Department Projects

Yes.

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	75,000	75,000					75,000							-
							-							-
							-							-
							-							-
							-							-
	75,000	75,000	-	-	-	-	75,000		-	-	-	-	-	-
Expenses	Total Expenses	2026	2027	2028	2029	2030	5 Year Total	Expenses	2026	2027	2028	2029	2030	5 Year Total
Vehicle Purchase	75,000	75,000					75,000							-
							-							-
							-							-
							-							-
							-							-
	75,000	75,000	-	-	-	-	75,000		-	-	-	-	-	-

Manager: Denise Williams _____

Date: Sept 2 2025 _____

General Manager:  _____

Date: Sept 9 2025 _____