

Cowichan Lake Recreation 5-Year Capital Plans

PROJECT NAME	LOCATION	2026	2027	2028	2029	2030	Notes
CH - Roof Replacement	CH			350,000			Includes consultant fees and contingency
CH - Theatre and Stage Equipment and Electrical	CH					175,000	EOL Replacements and electrical safety upgrades
CH - Kitchen Counter and Stove Replacement	CH					40,000	EOL Replacement
CH - 1st Floor Flooring Replacement	CH					30,000	EOL Replacement
SUBTOTAL	CH	0	0	350,000	0	245,000	595,000
CLSA - Pickup Truck Replacement	CLSA	75,000					Replacement of 2001 Arena Truck
CLSA - HVAC Improvement Grant Projects	CLSA		600,000				Air Stack Heat Pump, Heat Recovery, Curling Lounge HVAC
CLSA - Curling Scraper Replacement	CLSA			15,000			EOL Replacement
CLSA - Auto Floor Scrubber Replacement	CLSA			10,000			EOL Replacement
Vehicle Replacement	CLSA				75,000		2017 Dodge 1500
CLSA - Multi-purpose Arena Floor Replacement	CLSA					30,000	Condition?
CLSA - Curling Viewing Area Window Replacement	CLSA					25,000	Single pane windows - rebate opportunity?
CLSA - Patio Accessibility Renovation	CLSA	x					Remaining funding from cladding replacement project - actual amount TBD but estimated at up to \$300K. If additional funds required, commission approval and budget amendment required.
CLSA - Cladding Replacement and Operations Building	CLSA	x					West elevation cladding to be completed in May/June. No extra costs anticipated.
SUBTOTAL	CLSA	75,000	600,000	25,000	75,000	55,000	830,000
HBH - Wall Tile Replacement	HBH			75,000			Pending LHMA
HBH - Hazmat Abatement and Insulation Install	HBH					500,000	Gymnasium tiles, other?, building not insulated - grant opportunity
HBH - Heat Pump Replacement	HBH					275,000	EOL Replacement - grant opportunity
HBH - Window Replacement	HBH					50,000	Original to building - expose and replace windows that are currently boarded up - grant opportunity
SUBTOTAL	HBH	0	0	75,000	0	825,000	900,000
MLH - Cladding and Insulation Replacement	MLH		550,000				Siding, insulation, water damage repair. 2025 assessment, capital 2027 - Denise to look into long term planning
MLH - Roof Replacement and Structural Repairs	MLH				350,000		Roof replacement and select framing replacement
MLH - General Non-Structural Renovations	MLH					400,000	Hazmat abatement, window replacements, insulation install, gym floor replacement
MLH - Heat Pump Replacement	MLH					225,000	EOL Replacement - grant opportunity
MLH - Electrical Upgrades	MLH					50,000	Main switch and panel - original to building
SUBTOTAL	MLH	0	550,000	0	350,000	675,000	1,575,000
YH - Flat Roof Replacement	YH	300,000					EOL Replacement
YH - Entrance Ramp and Railing Replacement	YH			90,000			EOL Replacement
YH - General Fixture and Surfaces Replacement	YH					100,000	Various areas including washrooms
YH - Bowling Alley Refresh	YH					40,000	Upgraded lighting and finishing
SUBTOTAL	YH	300,000	0	90,000	0	140,000	530,000

SUMMARY							
	LOCATION	2026	2027	2028	2029	2030	TOTAL
Cowichan Lake Sports Arena	CLSA	75,000	600,000	25,000	75,000	55,000	830,000
Centennial Hall	CH	0	0	350,000	0	245,000	595,000
Youbou Hall	YH	300,000	0	90,000	0	140,000	530,000
Mesachie Lake Hall	MLH	0	550,000	0	350,000	675,000	1,575,000
Honeymoon Bay Hall	HBH	0	0	75,000	0	825,000	900,000
TOTAL		375,000	1,150,000	540,000	425,000	1,940,000	4,430,000