



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

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Legislation Details (With Text)

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2/5/2018	1	Council	approved	Pass

REQUEST FOR DECISION

DATE: January 30, 2018

Report No. P&R-18-003

TO: Laurie Hurst, Chief Administrative Officer

FROM: Scott Hartman, Director of Parks and Recreation Services

SUBJECT:

Early Budget Approval - Sports Centre Refrigeration Equipment Replacement

RECOMMENDATION:

That Council award early budget approval of \$350,000 for the replacement and upgrade of the Sports Centre refrigeration equipment.

RELEVANT POLICY:

Financial Plan Bylaw
Financial Plan 2018-2022

STRATEGIC RELEVANCE:

Council's Operational Strategies 2015-2019 identifies the repair, replacement and upgrades of parks and recreation infrastructure as a strategic priority.

BACKGROUND:

The refrigeration system at the Sports Centre is scheduled for replacement. The intent of this project is to replace the aged chiller and brine equipment with a new system that offers greater reliability, less ammonia storage, energy efficiency and lower operational costs. The new system needs to be

operational before the refrigeration plant start up date of July 30, 2018.

ISSUES:

1. Rationale for Selected Option

In order to ensure that the plant is operational for August summer ice, work on this project needs to begin immediately. Given the engineering design work required, the anticipated 12-16 week lead time for equipment and the installation and commissioning of the new system, early budget approval is required.

2. Organizational Implications

This project has been incorporated into Departmental work plans and the necessary staff resources have been allocated.

3. Financial Implications

This project was identified in the Five Year Financial Plan for replacement in 2018. The anticipated cost for this project (including design, supply, installation and commissioning) is \$350,000 and the funds would be allocated from the Capital Project Reserve Fund.

4. Sustainability & Environmental Implications

This new system would reduce the amount of ammonia needed in the plant from 1670 pounds to 600 pounds. In addition, the brine and electrical systems would be upgraded to maximize efficiency and assist with further energy savings.

5. Communication & Engagement

Staff will coordinate the necessary communication resources as required during the construction process.

ALTERNATIVES:

1. That Council award early budget approval of \$350,000 for the replacement and upgrade of the Sports Centre refrigeration equipment.
2. That Council not award early budget approval for the replacement and upgrade of the Sports Centre refrigeration equipment.