

<b>Cariboo Memorial Recreation Complex-Capital Plan.</b>						
<b>Project</b>	<b>2019 ACTUAL</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Pool Equipment	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Fitness Equipment	\$ 8,916	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Accessibility upgrades						
Elevator to rink #1 Mezzanine					\$ 300,000	
Air handling unit- Main lobby areas	\$ 71,007					
Gibraltar Room Air Handling Unit			\$ 200,000			
Gibraltar Room roof			\$ 300,000			
Replace doors between Areen lobby and main lobby	move to 2020	\$ 75,000				
Ice arena emergency door Audible Door Activation Alarm		\$ 15,000				
Gibraltar Room Bleachers replacement				\$ 400,000		
Roof Top Solar Panels						
CLASS Replacement- PerfectMind	\$ 19,245					
Rear Parking Lot redo						\$ 700,000
Landscaping front parking lot						
Gazebo entrance signage	move to 2020	\$ 160,000				
Compressor/Chiller redo	\$ 842,993					
Upgrade Arena lights to LED		\$ 75,000				
Design plans for arena dressing room	\$ 26,910					
Replace complex roof top units #1 & #3 (office & change rooms)		\$ 115,000				
Backup refrigeration compressor replacement					\$ 75,000	
Refrigeration Compressor #1 Overhaul				\$ 10,000		
Refrigeration Compressor #2 Overhaul						\$ 10,000
Arena Dressing Room Expansion						
Multi-purpose Sports Dome/Structure			1,000,000 ?	1,000,000 ?	1,000,000 ?	1,000,000 ?
Arena Boiler Replacement (2) Past Life Expectancy			\$ 40,000			
Arena Boiler Replacement (2) Past Life Expectancy				\$ 40,000		
<b>TOTAL CAPITAL FUNDS REQUIRED</b>	\$ 979,071	\$ 460,000	\$ 560,000	\$ 470,000	\$ 395,000	\$ 730,000
CRD Community Works Funds	<b>COMPLETE</b>	<b>190,000</b>	<b>\$ 290,000</b>	<b>40,000</b>	<b>75,000</b>	
For 2020and forward identify capital projects as strategic priorities						
<b>1. Critical infrastructure upgrades</b>						
<b>2. Energy Efficiency upgrades</b>						
<b>3. Improvements to accessibility</b>						
<b>4. other service improvements</b>						