

| Cariboo Memorial Recreation Complex-Capital Plan. |  |                |                   |                   |                   |                      |                      |                      |
|---|--|----------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Project   |  |                |                   |                   |                   |                      |                      |                      |
| importance  |  | 2025           | 2026              | 2027              | 2028              | 2029                 | 2030                 | 2031                 |
| 1   | Pool Equipment   | \$ 10,000.00   | \$ 10,000.00      | \$ 10,000.00      | \$ 10,000.00      | \$ 10,000.00         | \$ 10,000.00         | \$ 10,000.00         |
| 1   | Fitness Equipment  | \$ 10,000.00   | \$ 10,000.00      | \$ 10,000.00      | \$ 10,000.00      | \$ 10,000.00         | \$ 10,000.00         | \$ 10,000.00         |
|   | DDC Recommissioning Pool Side                                      | \$ -           |                   |                   |                   |                      |                      |                      |
|   | New Zamboni Ingo (21759-501)                                       | \$ 175,000.00  |                   |                   |                   |                      |                      |                      |
| 4   | Pool Regrouting Continuation Plan                                  |                | \$ 21,000.00      | \$ 48,000.00      |                   |                      |                      |                      |
| 9   | New Chlorine/Acid System (Salt and Puck)                           |                |                   |                   | \$ 350,000.00     |                      |                      |                      |
| 12  | Complex Exterior Wood Siding Replacement (Fire Smart)              |                |                   |                   |                   | 165,000              |                      |                      |
|   | Replace Filter Media to AFM 25M Pool (27149-504)                   | \$ 20,000.00   |                   |                   |                   |                      |                      |                      |
| 7   | Replace Arena Netting Rink 1 and Rink 2 (assesment first)          |                | \$30,000          |                   |                   |                      |                      |                      |
|   | Gibraltar room sound and light upgrade (27159-525)                 | \$ 175,000.00  |                   |                   |                   |                      |                      |                      |
| 3   | Chiller and Condensor Seal Replacement (Ammonia Plant end of life) |                | \$ 60,000.00      |                   |                   |                      |                      |                      |
| 5   | Roll up Door to Rink 2 Replacement                                 |                |                   | \$ 30,000.00      |                   |                      |                      |                      |
| 2   | Replacement of Equipment (2 VFD, 1HRV, 1Pump all have failed)      |                | \$ 35,000.00      |                   |                   |                      |                      |                      |
| 8   | Front Parking Lot Landscaping                                      |                |                   | \$ 50,000.00      | 20000             |                      |                      |                      |
|   | Rink 1 Vertical Lift or Lift Replacement                           |                | \$ 120,000.00     |                   |                   |                      |                      |                      |
|   | Liesure Pool Regrouting and Duct Cleaning (27149-514)              | \$ 75,000.00   |                   |                   |                   |                      |                      |                      |
| 6   | Gibraltar Room Walls (Recarpet or Acoustic Tiles)                  |                |                   | \$40,000          |                   |                      |                      |                      |
| 10  | Gibraltar Room Retractable Seating                                 |                |                   |                   |                   |                      | \$ 500,000.00        |                      |
| 11  | Rear Parking Lot redo  |                |                   |                   |                   |                      |                      |                      |
| 5   | Ice Edger  |                | \$ 10,000.00      |                   |                   |                      |                      | \$ 800,000.00        |
| 1   | DHW Heat Exchanger Replacement (end of Life and failing)           |                | \$ 20,000.00      |                   |                   |                      |                      |                      |
|   | Dressing Room Heat and Reno  | \$ -           |                   |                   |                   |                      |                      |                      |
|   | Orange Jersey Mural Arena  |                | \$10,000          |                   |                   |                      |                      |                      |
| 13  | Arena Compressors  |                |                   |                   | \$85,000          | \$85,000             |                      |                      |
|   | MAU Makeup Air Unit For Arena Lobby                                |                |                   |                   |                   |                      |                      |                      |
|   | Gibraltar Room AHU and Condensing Unit                             |                |                   |                   |                   |                      |                      |                      |
|   | Heat Recovery Project/DDC Upgrades (27149-502)                     | \$ 150,000.00  |                   |                   |                   |                      |                      |                      |
|   | Annually   | <b>615,000</b> | <b>\$ 326,000</b> | <b>\$ 188,000</b> | <b>\$ 475,000</b> | <b>\$ 270,000.00</b> | <b>\$ 520,000.00</b> | <b>\$ 820,000.00</b> |