

# Attachment B

| 2026 Budget - Capital Asset Investment Request  |  |                          |                                  |       |
|---|--|--------------------------|----------------------------------|-------|
| <b>Project Title</b>  | FJCC Main Roof Replacement - Section 1 | <b>Community Service</b> | <b>In Asset Management Plan?</b> | /5    |
|   |  |                          | <b>In Board Approved Plan?</b>   | /5    |
| <b>Division</b>   |  | <b>Function</b>          | <b>Type</b>                      |       |
|   |  |                          | <b>Matrix Score</b>              | /25   |
| <b>Roof assessments</b>   |  |                          | <b>Total</b>                     | - /35 |
| Capital Asset Description   |  |                          |                                  |       |
| <p>In 2023, roof assessments were conducted for all TOL facilities. During these assessments, it was identified that the main pool roof at FJCC was in poor condition, with a recommendation for replacement within the next 3 years. The entire main roof is estimated to be \$900,000 but will be broken into two parts. This section will be as a capital request and the second will be added as a supplemental request for consideration. Risk Level: High</p> |  |                          |                                  |       |
| Benefits/Outcomes   |  |                          |                                  |       |
| <p>Having the roof completed as planned will ensure the facility and assets within are protected with no unscary or unplanned disruptions to the facility.</p>  |  |                          |                                  |       |
| Risks   |  |                          |                                  |       |
| <p>The roof is at risk of failure, with the potential for water leaks that could lead to a facility shutdown. This would result in service disruptions and potential revenue loss.</p>  |  |                          |                                  |       |
| Resource Requirements   |  |                          |                                  |       |
| <p>Estimated \$455,000 in 2026 with funds to come from requisition with project oversight being provided by ToL staff. This project will be managed including oversight using ToL staff while the work will be completed by</p>   |  |                          |                                  |       |
| Budget Implications   |  |                          |                                  |       |
| <p>\$900,000 is required to complete the FJCC Main roof in its entirety, however it has been separated into two components. This section will require \$455,000 of funding to come from requisition.</p>  |  |                          |                                  |       |
| Communication and Indigenous Relations  |  |                          |                                  |       |
| <p>N/A</p>  |  |                          |                                  |       |
| Corporate Services Requirements   |  |                          |                                  |       |

N/A

Other Department Projects

FJCC Plumbing Repairs and Upgrades - Phase 2, Replacement of Triogen UV Filters

Strategy: Core Infrastructure (2023–26)

| Asset Type: Replacement |                |      |         |      |      |      |              | Operating       |      |        |      |      |      |              |
|-------------------------|----------------|------|---------|------|------|------|--------------|-----------------|------|--------|------|------|------|--------------|
| Location: FJCC          | Total Funding  | 2025 | 2026    | 2027 | 2028 | 2029 | 5 Year Total | Funding Sources | 2025 | 2026   | 2027 | 2028 | 2029 | 5 Year Total |
| Main Roof Section       | 455,000        |      | 455,000 |      |      |      | 455,000      |                 |      |        |      |      |      | -            |
|                         |                |      |         |      |      |      | -            |                 |      |        |      |      |      | -            |
|                         |                |      |         |      |      |      | -            |                 |      |        |      |      |      | -            |
|                         |                |      |         |      |      |      | -            |                 |      |        |      |      |      | -            |
|                         |                |      |         |      |      |      | -            |                 |      |        |      |      |      | -            |
|                         |                |      |         |      |      |      | -            |                 |      |        |      |      |      | -            |
|                         | 455,000        | -    | 455,000 | -    | -    | -    | 455,000      |                 | -    | -      | -    | -    | -    | -            |
|                         |                |      |         |      |      |      |              |                 | 2026 | 900000 |      |      |      |              |
| Expenses                | Total Expenses | 2025 | 2026    | 2027 | 2028 | 2029 | 5 Year Total | Expenses        | 2025 | 2026   | 2027 | 2028 | 2029 | 5 Year Total |
|                         |                |      |         |      |      |      | -            |                 |      |        |      |      |      | -            |
|                         |                |      |         |      |      |      | -            |                 |      |        |      |      |      | -            |
|                         |                |      |         |      |      |      | -            |                 |      |        |      |      |      | -            |
|                         |                |      |         |      |      |      | -            |                 |      |        |      |      |      | -            |
|                         |                |      |         |      |      |      | -            |                 |      |        |      |      |      | -            |
|                         |                |      |         |      |      |      | -            |                 |      |        |      |      |      | -            |
|                         | -              | -    | -       | -    | -    | -    | -            |                 | -    | -      | -    | -    | -    | -            |

Manager: Chris Barfoot

Date: 2025.11.18

General Manager:

Date:

**2026 Budget - Capital Asset Investment Request**

|   |                            |                          |                                  |       |
|---|----------------------------|--------------------------|----------------------------------|-------|
| <b>Project Title</b>                          | FJCC Main Roof - section 2 | <b>Community Service</b> | <b>In Asset Management Plan?</b> | /5    |
| <b>Division</b>                               |                            | <b>Function</b>          | <b>In Board Approved Plan?</b>   | /5    |
| <b>Current UV system outdated; parts hard</b> |                            |                          | <b>Type</b>                      |       |
|   |                            |                          | <b>Matrix Score</b>              | /25   |
|   |                            |                          | <b>Total</b>                     | - /35 |

**Capital Asset Description**

In 2023, roof assessments were conducted for all TOL facilities. During these assessments, it was identified that the main pool roof at FJCC was in poor condition, with a recommendation for replacement within the next 3 years. The entire main roof is estimated to be \$900,000 but will be broken into two parts. This section is being requested as a supplemental request for consideration. Risk Level: High

**Benefits/Outcomes**

Having the roof completed as planned will ensure the facility and assets within are protected with no unnecessary or unplanned disruptions to the facility.

**Risks**

The roof is at risk of failure, with the potential for water leaks that could lead to a facility shutdown. This would result in service disruptions and potential revenue loss.

**Resource Requirements**

Estimated \$445,000 in 2026 with funds to come from requestion with project oversight being provided by ToL staff. This project will be managed including oversight using ToL staff while the work will be completed by a contractor. Priority: Immed

**Budget Implications**

**Communication and Indigenous Relations**

N/A

**Corporate Services Requirements**

N/A

## Other Department Projects

FJCC Main Roof Replacement Section 1, FJCC Plumbing Repairs and Upgrades - Phase 2, Replacement of Triogen UV Filters

### Strategy: Core Infrastructure (2023–26)

| Asset Type: Replacement              |                |      |         |      |      |      |              | Operating       |       |      |      |      |      |              |
|--------------------------------------|----------------|------|---------|------|------|------|--------------|-----------------|-------|------|------|------|------|--------------|
| Location: FJCC                       | Total Funding  | 2025 | 2026    | 2027 | 2028 | 2029 | 5 Year Total | Funding Sources | 2025  | 2026 | 2027 | 2028 | 2029 | 5 Year Total |
| FJCC Main Roof Replacement Section 2 | 445,000        |      | 445,000 |      |      |      | 445,000      |                 |       |      |      |      |      | -            |
|                                      |                |      |         |      |      |      | -            |                 |       |      |      |      |      | -            |
|                                      |                |      |         |      |      |      | -            |                 |       |      |      |      |      | -            |
|                                      |                |      |         |      |      |      | -            |                 |       |      |      |      |      | -            |
|                                      |                |      |         |      |      |      | -            |                 |       |      |      |      |      | -            |
|                                      | 445,000        | -    | 445,000 | -    | -    | -    | 445,000      |                 | -     | -    | -    | -    | -    | -            |
|                                      |                |      |         |      |      |      |              | 2026            | 65000 |      |      |      |      |              |
| Expenses                             | Total Expenses | 2025 | 2026    | 2027 | 2028 | 2029 | 5 Year Total | Expenses        | 2025  | 2026 | 2027 | 2028 | 2029 | 5 Year Total |
|                                      |                |      |         |      |      |      | -            |                 |       |      |      |      |      | -            |
|                                      |                |      |         |      |      |      | -            |                 |       |      |      |      |      | -            |
|                                      |                |      |         |      |      |      | -            |                 |       |      |      |      |      | -            |
|                                      |                |      |         |      |      |      | -            |                 |       |      |      |      |      | -            |
|                                      |                |      |         |      |      |      | -            |                 |       |      |      |      |      | -            |
|                                      | -              | -    | -       | -    | -    | -    | -            |                 | -     | -    | -    | -    | -    | -            |

Manager: \_\_\_\_\_

Date: \_\_\_\_\_

General Manager: \_\_\_\_\_

Date: \_\_\_\_\_

## 2026 Budget - Capital Asset Investment Request

|  |  |                          |                                  |     |
|--|--|--------------------------|----------------------------------|-----|
| <b>Project Title</b>                                   | FJCC Plumbing Repairs and Upgrades – Pha | <b>Community Service</b> | <b>In Asset Management Plan?</b> | /5  |
| <b>Division</b>  |  | <b>Function</b>          | <b>In Board Approved Plan?</b>   | /5  |
|  |  |                          | <b>Type</b>                      |     |
|  |  |                          | <b>Matrix Score</b>              | /25 |
| <b>Complete remaining plumbing repairs in men's an</b> |  |                          | <b>Total</b>                     | -   |
|  |  |                          |                                  | /35 |

### Capital Asset Description

Continuing from Ph1, the remaining sections include the men's and women's changerooms repairs to the plumbing and floor drains. Phase 2 plumbing is to complete the remaining sections that could not been addressed in Phase 1.

### Benefits/Outcomes

Will eliminate the ongoing leaks in lower-level rec room; structural and health risks due to the aging infrastructure.

### Risks

Ongoing leaks in a lower-level rec room, especially combined with old or compromised piping, pose risks both structurally and to the health and safety of those working in the lower recreation room.

### Resource Requirements

Estimated \$100,000 in 2026 funded by Requestion.

### Budget Implications

N/A

### Communication and Indigenous Relations

N/A

### Corporate Services Requirements

N/A

### Other Department Projects

FJCC Main Roof Sections 1& 2, Replacement of Triogen UV Filters

### Strategy: Core Infrastructure (2023–26)

| Asset Type: Repair                           |                |      |         |      |      |      |              | Operating       |      |        |      |      |      |              |
|--|----------------|------|---------|------|------|------|--------------|-----------------|------|--------|------|------|------|--------------|
| Location: FJCC                               | Total Funding  | 2025 | 2026    | 2027 | 2028 | 2029 | 5 Year Total | Funding Sources | 2025 | 2026   | 2027 | 2028 | 2029 | 5 Year Total |
| FJCC Plumbing Repairs and Upgrades - Phase 2 | 100,000        |      | 100,000 |      |      |      | 100,000      |                 |      |        |      |      |      | -            |
|  |                |      |         |      |      |      | -            |                 |      |        |      |      |      | -            |
|  |                |      |         |      |      |      | -            |                 |      |        |      |      |      | -            |
|  |                |      |         |      |      |      | -            |                 |      |        |      |      |      | -            |
|  |                |      |         |      |      |      | -            |                 |      |        |      |      |      | -            |
|  | 100,000        | -    | 100,000 | -    | -    | -    | 100,000      |                 | -    | -      | -    | -    | -    | -            |
|  |                |      |         |      |      |      |              |                 | 2026 | 100000 |      |      |      |              |
| Expenses                                     | Total Expenses | 2025 | 2026    | 2027 | 2028 | 2029 | 5 Year Total | Expenses        | 2025 | 2026   | 2027 | 2028 | 2029 | 5 Year Total |
|  |                |      |         |      |      |      | -            |                 |      |        |      |      |      | -            |
|  |                |      |         |      |      |      | -            |                 |      |        |      |      |      | -            |
|  |                |      |         |      |      |      | -            |                 |      |        |      |      |      | -            |
|  |                |      |         |      |      |      | -            |                 |      |        |      |      |      | -            |
|  |                |      |         |      |      |      | -            |                 |      |        |      |      |      | -            |
|  | -              | -    | -       | -    | -    | -    | -            |                 | -    | -      | -    | -    | -    | -            |

Manager: Chris Barfoot

Date: 2025.11.18

General Manager: \_\_\_\_\_

Date: \_\_\_\_\_

**2026 Budget - Capital Asset Investment Request**

|  |                                   |                          |                                  |     |
|--|-----------------------------------|--------------------------|----------------------------------|-----|
| <b>Project Title</b>                       | Replacement of Triogen UV Filters | <b>Community Service</b> | <b>In Asset Management Plan?</b> | /5  |
| <b>Division</b>                            |                                   | <b>Function</b>          | <b>In Board Approved Plan?</b>   | /5  |
| <b>Current UV system outdated; parts f</b> |                                   |                          | <b>Type</b>                      |     |
|  |                                   |                          | <b>Matrix Score</b>              | /25 |
|  |                                   |                          | <b>Total</b>                     | -   |
|  |                                   |                          |                                  | /35 |

**Capital Asset Description**

The current UV system is outdated making replacement of components challenging to source. Annual maintenance and repairs continue to increase . Additionally, UV filtration is phased out at many pool facilities within the region. To update the filtration system from the older antiquated to an updated system.

**Benefits/Outcomes**

Having a system that has parts that are available as the current system has been challenging sourcing parts as system is phased out.

**Risks**

Continued challenges sourcing parts to repair the system with potential shutdowns as parts are sourced if system fails.

**Resource Requirements**

Estimated \$65,000 in 2026 funded by requestion.

**Budget Implications**

**Communication and Indigenous Relations**

N/A

**Corporate Services Requirements**

N/A

**Other Department Projects**

FJCC Main Roof Replacement Section 1 & 2, FJCC Plumbing Repairs and Upgrades - Phase 2

**Strategy: Core Infrastructure (2023–26)**

| Asset Type: Replacement               |                |      |               |      |      |      |               | Operating       |      |       |      |      |      |              |
|---------------------------------------|----------------|------|---------------|------|------|------|---------------|-----------------|------|-------|------|------|------|--------------|
| Location: FJCC                        | Total Funding  | 2025 | 2026          | 2027 | 2028 | 2029 | 5 Year Total  | Funding Sources | 2025 | 2026  | 2027 | 2028 | 2029 | 5 Year Total |
| Replacement of the Triogen UV Filters | 65,000         |      | 65,000        |      |      |      | 65,000        |                 |      |       |      |      |      | -            |
|                                       |                |      |               |      |      |      | -             |                 |      |       |      |      |      | -            |
|                                       |                |      |               |      |      |      | -             |                 |      |       |      |      |      | -            |
|                                       |                |      |               |      |      |      | -             |                 |      |       |      |      |      | -            |
|                                       |                |      |               |      |      |      | -             |                 |      |       |      |      |      | -            |
|                                       |                |      |               |      |      |      | -             |                 |      |       |      |      |      | -            |
|                                       | <b>65,000</b>  | -    | <b>65,000</b> | -    | -    | -    | <b>65,000</b> |                 | -    | -     | -    | -    | -    | -            |
|                                       |                |      |               |      |      |      |               |                 | 2026 | 65000 |      |      |      |              |
| Expenses                              | Total Expenses | 2025 | 2026          | 2027 | 2028 | 2029 | 5 Year Total  | Expenses        | 2025 | 2026  | 2027 | 2028 | 2029 | 5 Year Total |
|                                       |                |      |               |      |      |      | -             |                 |      |       |      |      |      | -            |
|                                       |                |      |               |      |      |      | -             |                 |      |       |      |      |      | -            |
|                                       |                |      |               |      |      |      | -             |                 |      |       |      |      |      | -            |
|                                       |                |      |               |      |      |      | -             |                 |      |       |      |      |      | -            |
|                                       |                |      |               |      |      |      | -             |                 |      |       |      |      |      | -            |
|                                       |                |      |               |      |      |      | -             |                 |      |       |      |      |      | -            |
|                                       | -              | -    | -             | -    | -    | -    | -             |                 | -    | -     | -    | -    | -    | -            |

Manager: \_\_\_\_\_

Date: \_\_\_\_\_

General Manager: \_\_\_\_\_

Date: \_\_\_\_\_