

## ATTACHMENT C

### REGIONAL RECREATION 5 YEAR CAPITAL PLANNING - FRANK JAMESON COMMUNITY CENTRE

|   |  |
|---|--|
| A - Substructure                        | Foundations, perimeter drains                                      |
| B - Shell                               | Exterior walls, roof, exterior doors and windows, exterior stairs  |
| C - Interiors                           | Doors, ceilings, walls, flooring, partitions, storage shelving     |
| D - Services                            | HVAC, fixtures, fans, wiring, lighting, fire alarms, DDC, plumbing |
| E - Equipment and Furnishings           | A/V, POS, scoreboards, kitchen and vending, seating                |
| F - Special Construction and Demolition | Arena infrastructure, baseball diamonds                            |
| G - Special Sitework                    | Flag poles, fencing, parking areas, landscaping, septic/water      |
| V - Vehicles and Equipment              | Fleet vehicles, mobile equipment                                   |

| CAPITAL PLANNING   |      |          |                  |                |                |                |                |  |
|--|------|----------|------------------|----------------|----------------|----------------|----------------|--|
| CAPITAL EXPENDITURE  | TYPE | PRIORITY | 2026             | 2027           | 2028           | 2029           | 2030           | NOTES  |
| FJCC Plumbing Upgrades Phase 2                                   | D    | HIGH     | 100,000          |                |                |                |                | Old system needs to be replaced. This will complete the work from Phase 1.                                 |
| FJCC Roof Replacment Phases 2 & 3                                | B    | HIGH     | 900,000          |                |                |                |                | Roof will be beyond expected life and needs replacing. \$455k Captial, \$445k Supplemental Funding Request |
| FJCC Trigen UV Filters System Replacement conversion             | D    | MED      | 65,000           |                |                |                |                | Replacing aging system   |
| FJCC Emergency Back Up Generator                                 | D    | MED      |                  | 125,000        |                |                |                | Required for ESS and Business Facility Continuity Plan   |
| FJCC Ductless Forced Air and repairs(Maintenance Office)         | D    | MED      |                  | 35,000         |                |                |                | Scheduled repairs and replacment   |
| FJCC Marquis Sign Replacement                                    | G    | LOW      |                  | 20,000         |                |                |                | better communication to public. Currently use man lift and is inefficient                                  |
| FJCC Spin Bikes x 10   | E    | MED      |                  | 18000          |                |                |                | end of life replacement  |
| FJCC Gymnasium Floor Cover                                       | E    | MED      |                  | 10000          |                |                |                | protect floor and increase diverse use. ESS  |
| FJCC Replace Dry-o-tron  | D    | HIGH     |                  | 600000         |                |                |                | To replace problematic air humidifier that is an integral piece of equipment for the facility              |
| FJCC Electrical Upgrade  | D    | HIGH     |                  |                | 200000         |                |                |  |
| FJCC Domestic and Pool Heating Sytem (plumbing only) Replacement | D    | MED      |                  |                | 60,000         |                |                | Aging infrastructure needs replacing. Energy efficiency imwill be included.                                |
| FJCC Sauna Interior Replacement                                  | C    | MED      |                  |                | 10,000         |                |                | Interior cedar replacment. Is showing signs of rot   |
| FJCC Pool Deck and Changeroom Surface Replacement                | C    | MED      |                  |                | 100,000        |                |                | consistent surfacing that addresses esthetics and safety   |
| FJCC Heat Recovery Ventilator and Exhaust Fan Replacement        | D    | MED      |                  |                | 10,000         |                |                |  |
| FJCC Roof Replacement (lower north west)                         | B    | HIGH     |                  |                | 175,000        |                |                |  |
| FJCC Pool Walls Paint & Theme                                    | C    | LOW      |                  |                |                | 50000          |                | Upgrade exisitng tropical theme to west cost theme. Current mural peeling and needs to be repainted        |
| FJCC Exterior Metal Cladding Repairs and Painting                | B    | MED      |                  |                |                | 150,000        |                |  |
| FJCC Pool Replacement Bleachers - Retractable                    | E    | LOW      |                  |                |                | 30,000         |                |  |
| FJCC Fitness Equipment – Strength                                | E    | MED      |                  |                |                | 75000          |                |  |
| FJCC Floor Replacement (Foyer, main hallways)                    | C    | MED      |                  |                |                | 60,000         |                |  |
| FJCC Counter Space Replacement                                   | C    | LOW      |                  |                |                | 10,000         |                | repairs and replace  |
| FJCC Sound Baffling and Speaker/Sound System                     | C    | LOW      |                  |                |                | 20,000         |                | Gymnasium  |
| FJCC Main Pool and Oasis Pool Filter Replacement                 | D    | HIGH     |                  |                |                | 50,000         |                |  |
| FJCC Pool Play Equipment - Large Feature                         | E    | MED      |                  |                |                | 25,000         |                |  |
| FJCC Sink and Washroom in Rec Room                               | C    | MED      |                  |                |                | 10000          |                |  |
| FJCC Rec Room Large Play Equipment                               | E    | LOW      |                  |                |                | 20,000         |                |  |
| FJCC Interior Lighting Upgrade (LED)                             | D    | LOW      |                  |                |                |                | 85,000         |  |
| FJCC Pool Deck and Changeroom Surface Replacement                | C    | MEDIUM   |                  |                |                |                | 100,000        |  |
| FJCC Exterior Fibre Cement Cladding                              | B    | MEDIUM   |                  |                |                |                | 60,000         |  |
| FJCC Roof #2 Metal Roof Restoration Process, East Side           | B    | HIGH     |                  |                |                |                | 62,000         |  |
| FJCC Refinish Gym Floor  | C    | MEDIUM   |                  |                |                |                | 20,000         |  |
| <b>TOTAL</b>   |      |          | <b>1,065,000</b> | <b>808,000</b> | <b>555,000</b> | <b>500,000</b> | <b>327,000</b> |  |