

5 YEAR CAPITAL PLAN SUMMARY (2017/18)

SCHOOL DISTRICT NO. 22 (Vernon)

September 28, 2016

Five (5) Year Capital Plan Summary (Revised)

PRIORITY	PROJECT #	PROJECT TYPE	PROJECT DESCRIPTION	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total Funding Request	School District Funding	Total Project Cost
1	New	EXP	Alexis Park Elementary three (3) Classroom Addition		290,000	2,030,000	580,000		\$ 2,900,000		\$ 2,900,000
									-		
1	New	REP	BX Elementary Replacement with ten (10) Classroom Addition	500,000	880,000	9,660,000	2,360,000		13,400,000	400,000	13,800,000
2	New	REP	Silver Star Replacement with three (3) Classroom Addition			1,250,000	8,750,000	2,500,000	12,500,000		12,500,000
3	New	REP	Charles Bloom Secondary Replacement (Right Sized)			2,000,000	14,000,000	4,000,000	20,000,000		20,000,000
4	New	REP	SBO - Replace portables with new space and renovate existing space						-	7,300,000	7,300,000
									-		-
1	New	BEP	Lavington Elementary Building Envelope Improvements		139,600	1,256,400			1,396,000		1,396,000
									-		-
1	New	SEP	Fulton Roof Replacment	1,036,350					1,036,350		1,036,350
2	New	SEP	Ellison Elementary Mechanical Upgrade - Phase 1	435,000	435,000				870,000		870,000
3	New	SEP	Lavington Elementary Mechanical Upgrade - Phase 1	490,000	640,000				1,130,000		1,130,000
4	New	SEP	WL Seaton Sawdust Extractor	198,000					198,000	66,000	264,000
5	New	SEP	Kalamalka Sawdust Extractor	246,675					246,675	82,225	328,900
6	New	SEP	Maintenance Shop Sawdust Extractor	323,800					323,800		323,800
7	New	SEP	Clarence Fulton Sawdust Extractor	262,600					262,600		262,600
8	New	SEP	Hillview Elementary Roof Replacement	175,435					175,435		175,435
9	New	SEP	Lavington Elementary Roof Replacement	272,000					272,000		272,000
10	New	SEP	Dorothy Alexander HVAC Replacement	400,000					400,000		400,000
									-		-
1	New	CNC	Seaton DDC Upgrade	292,500					292,500	97,500	390,000
									-		-
1	New	BUS	Bus Replacement (C 76)	TBD					-		-
									-		-
TOTALS				\$ 4,632,360	\$ 2,384,600	\$ 16,196,400	\$ 25,690,000	\$ 6,500,000	\$ 55,403,360	\$ 7,945,725	\$ 63,349,085