

DRAFT FIVE (5) YEAR CAPITAL PLAN SUMMARY (2022/23)

SCHOOL DISTRICT NO. 22 (Vernon)

May 2021

2022/23 Five (5) Year Capital Plan Summary

PRIORITY	PROJECT TYPE	PROJECT DESCRIPTION	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Total Funding Request	School District Funding	Total Project Cost
1	EXP	Alexis Park Elementary four (4) Classroom Addition	440,000	4,400,000				4,840,000		4,840,000
2	EXP	Silver Star Elementary three (3) Classroom Addition	330,000	3,960,000				4,290,000		4,290,000
3	EXP	Hillview Elementary three (3) Classroom Addition	330,000	3,960,000				4,290,000		4,290,000
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1	BEP	Lavington Elementary Building Envelope Improvements	378,950	1,727,550				2,106,500		2,106,500
2	BEP	Kidston Elementary Building Envelope Improvements		137,500	275,000			412,500		412,500
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1	SEP	Charles Bloom Secondary Mechanical Upgrade	880,000	1,032,020	2,035,660	1,998,370	508,860	6,454,910		6,454,910
2	SEP	Charles Bloom Gymnasium Upgrade		1,870,000				1,870,000		1,870,000
3	SEP	Clarence Fulton Secondary Mechanical Upgrade		1,521,828	1,498,880	1,867,863	1,769,763	6,658,334		6,658,334
4	SEP	WL Seaton Secondary Mechanical Upgrade			2,197,800	1,851,300	2,099,900	6,149,000		6,149,000
5	SEP	Dorothy Alexander HVAC Replacement			517,000			517,000		517,000
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1	PEP	Ellison Elementary Playground	137,500					137,500		137,500
2	PEP	Okanagan Landing Elementary Playground		137,500				137,500		137,500
3	PEP	Silver Star Elementary Playground			137,500			137,500		137,500
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1	CNCP	DDC Upgrades, (bundle) Cherryville, Alexis Park, and Hillview	342,822					342,822		342,822
2	CNCP	Lighting Updgrades - (Fulton / Harwood)	605,000					605,000		605,000
3	CNCP	Lighting Updgrades - (Mission Hill / Alexis Park)		440,000				440,000		440,000
4	CNCP	Lighting Updgrades - (Kalamalka / Kidston)			660,000			660,000		660,000
5	CNCP	Lighting Updgrades - (JWI / Cherryville)				495,000		495,000		495,000
6	CNCP	Lighting Updgrades - (Silver Star / Coldstream)					660,000	660,000		660,000
								-		-
1	BUS	Bus Replacements - TBD						-		-
								-		-
								-		-
		TOTALS	\$ 3,444,272	\$ 19,186,398	\$ 7,321,840	\$ 6,212,533	\$ 5,038,523	\$ 41,203,566	\$ -	\$ 41,203,566