

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

SCHOOL DISTRICT NO. 22 (Vernon)

June 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
								-		
1	BEP	Kidston Elementary Building Envelope Improvements	137,500	275,000				412,500		412,500
								-		-
1	SEP	Charles Bloom Secondary Mechanical Upgrade	2,035,660	1,998,370	508,860			4,542,890		4,542,890
2	SEP	Clarence Fulton Secondary Mechanical Upgrade	1,521,828	1,498,880	1,867,863	1,769,763		6,658,334		6,658,334
3	SEP	Charles Bloom Gymnasium Upgrade		1,870,000				1,870,000		1,870,000
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
1	PEP	Okanagan Landing Elementary Playground	165,000					165,000		165,000
2	PEP	Silver Star Elementary Playground		165,000				165,000		165,000
3	PEP	Kidston Elementary Playground			165,000			165,000		165,000
								-		-
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	\$ 5,907,810	\$ 18,567,250	\$ 5,916,523	\$ 4,116,063	\$ 2,759,900	\$ 37,267,546	\$ -	\$ 37,267,546