

Five (5) YEAR CAPITAL PLAN SUMMARY (2021/22)

SCHOOL DISTRICT NO. 22 (Vernon)

June 2020

2021/22 Five (5) Year Capital Plan Summary

PRIORITY	PROJECT TYPE	PROJECT DESCRIPTION	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	Total Funding Request	School District Funding	Total Project Cost
1	EXP	Alexis Park Elementary four (4) Classroom Addition	400,000	4,000,000				4,400,000		4,400,000
2	EXP	Silver Star Elementary three (3) Classroom Addition	300,000	3,600,000				3,900,000		3,900,000
3	EXP	Hillview Elementary three (3) Classroom Addition	300,000	3,600,000				3,900,000		3,900,000
								-		-
1	BEP	Lavington Elementary Building Envelope Improvements	344,500	1,570,500				1,915,000		1,915,000
2	BEP	Kidston Elementary Building Envelope Improvements		125,000	250,000			375,000		375,000
								-		-
1	SEP	Charles Bloom Secondary Mechanical Upgrade	800,000	938,200	1,850,600	1,816,700	462,600	5,868,100		5,868,100
2	SEP	Ellison Elementary Roof Rehabilitation Project (major re-roof)	1,302,550					1,302,550		1,302,550
3	SEP	Charles Bloom Gymnasium Upgrade		1,700,000				1,700,000		1,700,000
4	SEP	Clarence Fulton Secondary Mechanical Upgrade		1,383,480	1,362,618	1,698,057	1,608,875	6,053,030		6,053,030
5	SEP	WL Seaton Secondary Mechanical Upgrade			1,998,000	1,683,000	1,909,000	5,590,000		5,590,000
6	SEP	Dorothy Alexander HVAC Replacement			470,000			470,000		470,000
								-		-
1	PEP	Ellison Elementary Playground	125,000					125,000	10,000	135,000
2	PEP	Okanagan Landing Elementary Playground		125,000				125,000	10,000	135,000
3	PEP	Silver Star Elementary Playground			125,000			125,000	10,000	135,000
								-		-
1	CNC	DDC Upgrades, (bundle) Clarence Fulton, Cherryville, Alexis Park, and Hillview	606,656					606,656		606,656
2	CNC	Lighting Updgrades - (Fulton / Harwood)	550,000					550,000		550,000
3	CNC	Lighting Updgrades - (Mission Hill / Alexis Park)		400,000				400,000		400,000
4	CNC	Lighting Updgrades - (Kalamalka / Kidston)			600,000			600,000		600,000
5	CNC	Lighting Updgrades - (JWI / Cherryville)				450,000		450,000		450,000
6	CNC	Lighting Updgrades - (Silver Star / Coldstream)					600,000	600,000		600,000
								-		-
1	BUS	Bus Replacements - TBD						-		-
								-		-
								-		-
		TOTALS	\$ 4,728,706	\$ 17,442,180	\$ 6,656,218	\$ 5,647,757	\$ 4,580,475	\$ 39,055,336	\$ 30,000	\$ 39,085,336