

AFG Planning 2016/17

Project Number	REGION	CATEGORY	LOCATION	PROJECT DESCRIPTION	CLIENT (Scope)	PRIORITY	REQUIREMENT PRIORITY	AFG YEAR	Estimate
	Kelowna	Facility Upgrade	K.L.O. Middle	Gym Floor refinish	Custodial Manager	6.01	1- Immediate	2016/2017	\$50,000
	West Kel	Facility Upgrade	Mount Boucherie Secondary	Wall sound dampening installation in band room	Principal	2.01	1- Immediate	2016/2017	\$125,000
	West Kel	Facility Upgrade	Mount Boucherie Secondary	PIR - Family of schools in West Kelowna to acuminate grade configuration	Dir. of Instruction	1	1- Immediate	2016/2017	\$20,000
	Mission	Facility Upgrade	Okanagan Mission Secondary	Front Entrance upgrade	Dir. of Instruction	1	1- Immediate	2016/2017	\$500,000
	Admin	Facility Upgrade	SD23	Classroom doors lock from the outside only. Install dual cylinder lock sets to all classrooms.	SNAC	3	1- Immediate	2016/2017	\$25,000
	Admin	Facility Upgrade	SD23	Exterior door upgrades	Maint. Manager	4	1- Immediate	2016/2017	\$20,000
	Kelowna	Functional Improvement	A.S. Matheson Elementary	Office relocations Switch reception office area with Principal's office to improve surveillance.	Principal	1	1- Immediate	2016/2017	\$120,000
	Rutland	Functional Improvement	Hollywood Rd Educ Services	Geo Field	Dir. of Instruction	1	1- Immediate	2016/2017	\$350,000
	Rutland	Functional Improvement	Hollywood Rd Educ Services	Septic field	Dir. of Instruction	1	1- Immediate	2016/2017	\$330,000
	Rutland	Functional Improvement	Hollywood Rd Educ Services	Electrical service upgrade	Dir. of Instruction	1	1- Immediate	2016/2017	\$175,000
	Rutland	Loss Prevention	Springvalley Middle	Fire alarm panel upgrade	Maint. Manager	2	1- Immediate	2016/2017	\$60,000
	West Kel	Health & Safety Upgrade	Mount Boucherie Secondary	Sawdust collection system upgrade to meet current code.	Safety Manager	2	1- Immediate	2016/2017	\$75,000
	Admin	Disabled Access	SD23	H/C accessibility upgrades(to be finalized with SSS)	Dir. of Instruction	1	1- Immediate	2016/2017	\$40,000
	Kelowna	Mechanical Upgrade	Watson Road Elementary	Condensing Boiler and low temp fan coils	Energy Mgr.	1	1- Immediate	2016/2017	\$310,000
	Mission	Roof Replacement	Okanagan Mission Secondary	Roofing Replacement section B,C	RJC Consulting	1	1- Immediate	2016/2017	\$500,000
	Lake Country	Site Upgrade	Davidson Road Elementary	Water meter upgrade to DLC specifications	DLC	1	1- Immediate	2016/2017	\$150,000
	Lake Country	Site Upgrade	George Elliot Senior Sec	Water meter upgrade to DLC specifications	DLC	2	1- Immediate	2016/2017	\$50,000
	Mission	Health & Safety Upgrade	Okanagan Mission Secondary	Sawdust collection system upgrade to meet current code.	Safety Manager	1	1- Immediate	2016/2017	\$78,000
	Admin	Site Upgrade	SD23	Twisty top fencing replacement	Maint. Manager	5	1- Immediate	2016/2017	\$20,000
	Admin	Tech. Infrastructure	Hollywood Rd Educ Services	VOIP and Video infrastructure and server room support	Learning Technology	1	1- Immediate	2016/2017	\$140,000
	Lake Country	Mechanical Upgrade	Winfield Elementary	Water meter upgrade to DLC specifications	DLC	3	1- Immediate	2016/2017	\$20,000
	Kelowna	Facility Upgrade	K.L.O. Middle	Washroom upgrade for students	Principal	4	1- Immediate	2016/2017	\$200,000

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	
	2013/14 Projects	2014/15 Projects	2015/16 Projects	2016/17 Projects	2017/18 Projects	2018/19 Projects	2019/20 Projects	2020/21 Projects	
0- Complete	\$3,593,092	\$3,967,587	\$3,762,937	\$0	\$0	\$0	\$0	\$0	
1- Immediate	\$0	\$0	\$140,000	\$3,358,000	\$3,011,569	\$1,252,060	\$246,000	\$6,116,847	
2- Short Term	\$0	\$0	\$0	\$0	\$1,284,981	\$2,024,838	\$786,600	\$18,000	
3- Long Term	\$0	\$0	\$0	\$0	\$0	\$488,682	\$4,421,675	\$1,307,631	
7- Planning	\$0	\$0	\$0	\$0	\$0	\$422,100	\$10,241,177	\$10,380,049	
Finished	\$3,593,092	\$3,967,587	\$3,902,937						\$8,055,524
Not Finished				\$3,358,000	\$4,296,550	\$4,187,680	\$15,695,452	\$17,822,527	\$45,360,209