



**FIVE YEAR CAPITAL PLAN SUMMARY
2015/16 -
19/20**

PROJECT PRIORITY	PROJECT NUMBER	PROJECT CLASSIFICATION	CAP PROJ CODE	LOCATION	PROJECT DESCRIPTION	YEAR 1 15/16	YEAR 2 16/17	YEAR 3 17/18	YEAR 4 18/19	YEAR 5 19/20
1	116441	CAPACITY	NEW	Okanagan Mission Junior Middle	Construct new 500E/250S capacity Gr 6-8 Okanagan Mission Middle	\$37,780,359				
2	116461	REPLACEMENT	REPLACE	Rutland Middle	Replace RMS by renovating Quigley Elementary to become a new 450E/200S capacity Gr 6-8 Middle	\$18,768,597				
3	114541	CAPACITY	NEW	Glenmore Secondary	Construct new 1100 capacity Gr 9-12 Glenmore Senior Secondary on Burch Road site (former Dr. Knox site)		\$59,016,878			
4	116442	CAPACITY	NEW	Lake Country Junior Middle	Construct new 325E/175S capacity Lake Country Gr 6-8 Middle School			\$27,961,511		
5	113300	REPLACEMENT	REPLACE	Glenmore Elementary	Replace Glenmore Elementary with new 400 + 4K capacity Elementary				\$17,749,812	
6	116448	MECHANICAL UPGRADE	MECHUP	Quigley Elementary	Mechanical System Upgrade	\$2,230,000				
7	231512	BUSES	BUSNEW	New Bus	Acquire 84 passenger bus for route in Lake Country, 84 passenger buses for route in Ok Mission, 77 passenger bus for route on Westside	B				
8	231515	ROUTINE CAPITAL	HEALTH	Springvalley Middle	Replace Sawdust Collection System - update to meet codes and standards	\$160,800				
9	231516	ROUTINE CAPITAL	ROOFREP	OKMS	Roof Replacement - update roof that is in poor condition	\$1,534,000				
10	231519	ROUTINE CAPITAL	MECHUP	KLO Middle	Phase one - Boiler & Geo-Thermal Field	\$1,020,000				
11	231501	BUSES	BUSREP	Replacement Bus	Replace Bus Units #2232, #2233, #2234, #2237, #2238, #2239, #3233, #3235, #22310, #32360, #32370	B				
12	116446	MECHANICAL UPGRADE	MECHUP	Glenrosa Middle	Mechanical System Upgrade	\$1,660,500				
13	114803	RENOVATION	RENO	KLO Middle	Upgrade exterior building envelope, interior arch finishes, HVAC system and site to current codes and standard as per Facility Audits	\$282,988	\$9,387,871			
14	115180	RENOVATION	RENO	Dorothea Walker Elementary	Upgrade exterior building envelope, interior arch finishes, HVAC system and site to current codes and standard as per Facility Audits	\$76,129	\$2,226,788			
15	231520	ROUTINE CAPITAL	MECHUP	KLO Middle	Phase two - Classroom Mechanical Upgrade	\$2,380,000				
16	231517	ROUTINE CAPITAL	ENERGY	Elison Elementary	Lighting Upgrade/DDC Upgrade	\$176,000				
17	231518	ROUTINE CAPITAL	ENERGY	Glenmore Elementary	DDC Installation	\$132,500				
18	231521	ROUTINE CAPITAL	ROOFREP	AS Matheson	Roof Replacement - update roof that is in poor condition	\$683,000				
19	231522	ROUTINE CAPITAL	ENERGY	Glenmore Elementary	Lighting Upgrade	\$252,000				
20	114668	REPLACEMENT	REPLACE	Raymer Elementary	Upgrade or replace with new 250 + 2K Raymer Elementary		\$316,802	\$10,045,846		
21	231535	BUSES	BUSREP	Replacement Bus	Replace 72 Passenger Bus Unit #2230, #2231, #2236, #3230, #3232, #3234, #4236, #5232, #6230	B				
22	231544	BUSES	BUSNEW	New Bus	Acquire three - 84 passenger and two - 77 passenger buses	B				
23	116445	MECHANICAL UPGRADE	MECHUP	Peachland Elementary	Mechanical System Upgrade	\$922,500				
24	116089	MECHANICAL UPGRADE	MECHUP	Anne McClymont Elementary	Mechanical System Upgrade	\$732,467				
25	115183	RENOVATION	RENO	Central Alternate School	Upgrade handicap accessibility, exterior building envelope, interior arch finishes, HVAC system and site to current codes and standard as per Facility Audits		\$207,340	\$6,064,705		
26	116454	RENOVATION	RENO	George Pringle Elementary	Upgrade exterior building envelope, interior arch finishes, HVAC system and site to current codes and standard as per Facility Audits		\$168,988	\$4,942,904		
27	116086	BUILDING ENVELOP REMEDATION	BEP	Shannon Lake Elementary	Building Envelope Remediation as per Consultant Report		\$1,713,449			
28	231523	ROUTINE CAPITAL	MECHUP	Rutland Elementary	Central Heatpump upgrade to include free cooling, missed in the original design.			\$335,000		
29	231524	ROUTINE CAPITAL	MECHUP	Peter Greer	Geo-Thermal Ground Source Heatpump			\$845,000		
30	231525	ROUTINE CAPITAL	ENERGY	Hudson Elementary	Lighting Upgrade/DDC Upgrade			\$159,238		
31	231526	ROUTINE CAPITAL	MECHUP	Watson Road	Geo-Thermal Ground Source Heatpump			\$800,000		
32	231527	ROUTINE CAPITAL	MECHUP	Glenrosa Middle	Geo-Thermal Ground Source Heatpump			\$2,350,000		
33	231528	ROUTINE CAPITAL	MECHUP	Anne McClymont	Geo-Thermal Ground Source Heatpump			\$687,000		
34	231529	ROUTINE CAPITAL	MECHUP	Glenrosa Elementary	Air Source RTU heatpumps			\$1,075,000		
35	231530	ROUTINE CAPITAL	MECHUP	OKM	Phase two HVAC upgrade			\$1,035,000		
36	231531	ROUTINE CAPITAL	MECHUP	Davidson Road	Condensing Boiler			\$160,000		
37	231532	ROUTINE CAPITAL	MECHUP	Elison Elementary	Condensing Boiler			\$115,000		
38	231533	ROUTINE CAPITAL	MECHUP	Peachland Elementary	Air Source RTU heatpumps			\$1,025,000		
39	116443	CAPACITY	NEW	MBSS/West Kelowna Secondary	Construct 425 student addition to MBSS or acquire site & construct new 650 capacity Gr 9-12 Secondary			\$6,550,000		
40	231550	BUSES	BUSREP	Replacement Bus	Replace Bus Units #4230, #4231, #4232, #4233, #4234, #4235, #6232	B				
41	116090	MECHANICAL UPGRADE	MECHUP	Chief Tomat Elementary	Mechanical System Upgrade			\$671,375		
42	116444	MECHANICAL UPGRADE	MECHUP	Davidson Rd. Elementary	Mechanical System Upgrade			\$461,250		
43	116453	RENOVATION	RENO	Pearson Rd. Elementary	Upgrade exterior building envelope, interior arch finishes, HVAC system and site to current codes and standard as per Facility Audits			\$137,080	\$4,009,575	
44	115182	RENOVATION	RENO	Glenrosa Elementary	Upgrade exterior building envelope, interior arch finishes, HVAC system and site to current codes and standard as per Facility Audits			\$112,128	\$3,529,744	
45	116084	BUILDING ENVELOP REMEDATION	BEP	Chief Tomat Elementary	Building Envelope Remediation as per Consultant Report			\$1,880,632		



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46	116451	CAPACITY	ADD	Black Mountain Elementary	Construct 125 + 1 K capacity addition to Black Mountain Elementary				\$99,611	\$4,523,554
47	115181	RENOVATION	RENO	South Rutland Elementary	Upgrade exterior building envelope, interior arch finishes, HVAC system and site to current codes and standard as per Facility Audits				\$218,408	\$6,388,426
48	231556	BUSES	BUSREP	Replacement Bus	Replace 72 Passenger Bus Unit #5230, #5231, #6231				B	
49	231559	BUSES	BUSNEW	New Bus	Acquire five - 77 passenger bus and two 36 passenger buses				B	
50	116088	MECHANICAL UPGRADE	MECHUP	Glenrosa Elementary	Mechanical System Upgrade				\$922,500	
51	116452	RENOVATION	RENO	Rutland Senior Secondary	Upgrade exterior building envelope, interior arch finishes, HVAC system and site to current codes and standard as per Facility Audits				\$171,153	\$4,321,604
52	116450	RENOVATION	RENO	Hudson Rd. Elementary	Upgrade exterior building envelope, interior arch finishes, HVAC system and site to current codes and standard as per Facility Audits				\$105,468	\$3,334,939
53	116085	BUILDING ENVELOP REMEDICATION	BEP	Casorso Elementary	Building Envelope Remediation as per Consultant Report				\$1,223,889	
54	112100	CAPACITY	NEW	Crawford Estates Elementary	Construct new K- Gr 5 Crawford Elementary					\$347,592
55	108767	CAPACITY	NEW	South West Winfield Elementary	New Site in Developing Area for Future Elementary School (Tyndall Road Area)					\$2,250,000
56	115502	CAPACITY	NEW	University Area Elementary	New Site in Developing Area for Future Elementary School					\$3,650,000
57	231566	BUSES	BUSREP	Replacement Bus	Replace SPED Bus Unit #8235 and 72 Passenger Bus Unit #7239A					B
58	116449	RENOVATION	RENO	Hollywood Education Centre	Upgrade exterior building envelope, interior arch finishes, HVAC system and site to current codes and standard as per Facility Audits					\$3,082,499
59	116083	BUILDING ENVELOP REMEDICATION	BEP	Okanagan Mission Secondary	Building Envelope Remediation as per Consultant Report					\$1,231,068
						\$63,513,373	\$78,316,583	\$67,413,669	\$28,030,160	\$29,129,682

B -Buses S -Site Acquisition P -Planning C -Construction