



FIVE YEAR CAPITAL PLAN SUMMARY - 2017/18 - 2021/22

PROJECT PRIORITY	CAP PROJ CODE	LOCATION	PROJECT DESCRIPTION	17/18	18/19	19/20	20/21	21/22
School Expansion Program								
1	NEW	Okanagan Mission Junior Middle	Construct new 500E/250S capacity Gr 6-8 Okanagan Mission Middle - PDR submitted	\$37,824,177				
2	NEW	Glenmore Secondary	Construct new 1100 capacity Gr 9-12 Glenmore Senior Secondary on Burtch Road site (former Dr. Knox site) - PIR submitted	\$59,016,876				
3	NEW	Lake Country Junior Middle	Construct new 325E/175S capacity Lake Country Gr 6-8 Middle School - PIR submitted, PDR in process		\$27,174,717			
4	NEW	West Kelowna Secondary	Construct a new capacity Gr 9-12 Secondary, addition to existing facility or acquire new school site - study in process			\$35,000,000		
5	NEW	Crawford Estates Elementary	Construct new K- Gr 5 Crawford Elementary - 60K/325 Capacity			\$23,000,000		
6	NEW	Wilden Area Elementary	Site Acquisition for a Future Elementary School (Wilden Area) - 60K/350 Capacity				\$2,250,000	
7	ADD	Black Mountain Elementary	Increase capacity at Black Mountain Elementary to a 80K/450 Elementary School				\$3,650,000	
8	NEW	South West Winfield Elementary	Site Acquisition for a Future Elementary School (Tyndall Road Area) - 40K/250 Capacity					\$4,523,554
9	NEW	University Area Elementary	Site Acquisition for a Future Elementary School (Academy Way) - 40K/250 Capacity					\$3,650,000
School Replacement Program								
1	REPL	Rutland Middle	Replace RMS by renovating Quigley Elementary to become a new 450E/200S capacity Gr 6-8 Middle - PIR submitted	\$14,519,460				
2	REPL	Glenmore Elementary	Replace Glenmore Elementary with new 80K/450 capacity Elementary - PIR submitted		\$17,749,812			
3	REPL	Raymer Elementary	Upgrade or replace with new 40K/250 Raymer Elementary			\$18,500,000		
Building Envelop Program								
1	BEP	Shannon Lake Elementary	Building Envelope Remediation as per Consultant Report	\$1,713,449				
2	BEP	Chief Tomat Elementary	Building Envelope Remediation as per Consultant Report		\$1,880,632			
3	BEP	Casorso Elementary	Building Envelope Remediation as per Consultant Report			\$1,226,889		
4	BEP	Okanagan Mission Secondary	Building Envelope Remediation as per Consultant Report				\$1,231,068	
School Enhancement Program								
1	SEP	KLO Middle	Phase one- Boiler & Geo-Thermal Field	\$1,020,000				
2	SEP	Glenrosa Middle	Phase one - Mechanical System Upgrade	\$1,300,000				
3	SEP	Anne McClymont Elementary	Phase one - Mechanical System Upgrade	\$787,000				
4	SEP	George Elliott Secondary	Replace rusted through HVAC piping	\$956,000				
5	SEP	Peachland Elementary	Phase one - Mechanical System Upgrade	\$1,025,000				
6	SEP	KLO Middle	Phase two - Classroom Mechanical Upgrade		\$2,450,000			
7	SEP	Rutland Elementary	Central Heatpump upgrade to include free cooling, missed in the original design.		\$457,000			
8	SEP	Peter Greer Elementary	Geo-Thermal Ground Source Heatpump		\$1,307,000			
9	SEP	Watson Road Elementary	Phase two - Geo-Thermal Ground Source Heatpump		\$879,000			
10	SEP	Glenrosa Middle	Phase two Geo-Thermal Ground Source Heatpump		\$2,040,000			
11	SEP	Anne McClymont Elementary	Phase two - Geo-Thermal Ground Source Heatpump			\$889,000		
12	SEP	Glenrosa Elementary	Air Source RTU heatpumps			\$1,087,000		
13	SEP	OKMS	Phase two HVAC upgrade			\$1,356,000		
14	SEP	Davidson Road	Phase one Condensing Boiler			\$457,000		
15	SEP	Ellison Elementary	Condensing Boiler			\$324,000		
16	SEP	Peachland Elementary	Air Source RTU heatpumps				\$1,130,000	
17	SEP	Chief Tomat Elementary	Mechanical System Upgrade				\$1,050,000	
18	SEP	Davidson Road	Phase two Mechanical System Upgrade				\$953,000	
19	SEP	Glenrosa Elementary	Phase two - Mechanical System Upgrade				\$1,045,000	

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Carbon Neutral Captial Program								
1	CNCP	Anne McClymont	Replace existing atmospheric boilers with new condensing units, and reconfigure terminal equipment for low temperature hot water	\$679,000				
2	CNCP	AS Matheson	Replace existing modulating gas rooftop units with new roof top air source heat pumps. Provide new outdoor air units to temper fresh air and prevent temperature swings in the space.	\$954,000				
3	CNCP	Mount Boucherie Secondary	Remove the old and hazardous 347 volt lighting system and controls. Replace with current technology.	\$860,000				
Bus Replacment Program								
1	BUS	Replacement Bus	Replace Bus Units #2237, #2238, #2239, #22310, #3230, #3232, #3233, #3234, #3235, #32360, #32370, #4230, #4231, #4232, #4233, #4234, #4235, #4236, #5230, #5231, #5232, #6230, #6231, #6232	B				
2	BUS	Replacement Bus	Replace Bus Unit #8235		B			
3	BUS	Replacement Bus	Replace Bus Units #7239A, #A9230			B		
4	BUS	Replacement Bus	Replace Bus Units #5233, #5234, #8232, #8233				B	
5	BUS	Replacement Bus	Replace Bus Units #6230, #6232					B