



FIVE YEAR CAPITAL PLAN SUMMARY - 2012/2013 TO 2016/2017

PROJECT PRIORITY	PROJECT NUMBER	LOCATION	PROJECT DESCRIPTION	YEAR 1 12/13	YEAR 2 13/14	YEAR 3 14/15	YEAR 4 15/16	YEAR 5 16/17
YEAR 1								
1	113508	Rutland Middle	Acquire Site and Replace RMS with new 400E/200S capacity Gr 6-8 Middle	S/P	C			
2	115499	Okanagan Mission Junior Middle	Acquire site and construct new 400E/200S capacity Gr 6-8 Okanagan Mission Middle	S/P	C			
3	113300	Glenmore Elementary	Replace Glenmore Elementary with new 400 + 4K capacity Elementary	P	C			
4	NEW	Lake Country Junior Middle	Acquire site and construct new 325E/175S capacity Lake Country Gr 6-8 Middle School	S		P	C	
5	114541	Glenmore Secondary	Acquire site and construct new 850 capacity Gr 9-12 Glenmore Senior Secondary	S		P	C	
6	115433	Replacement Bus	Replace 2 -84 passenger buses	B				
7	NEW	New Bus	Acquire 1 new 84 passenger bus to service Okanagan Mission area	B				
8	231027	George Pringle Elementary	Mechanical System Upgrade	C				
9	231031	KLO Middle	Mechanical System Upgrade	C				
10	NEW	Quigley Elementary	Mechanical System Upgrade	C				
11	114803	KLO Middle	Upgrade exterior building envelope, interior arch finishes, HVAC system and site to current codes and standard as per Facility Audits	P	C			
12	115180	Dorothea Walker Elementary	Upgrade exterior building envelope, interior arch finishes, HVAC system and site to current codes and standard as per Facility Audits	P	C			
YEAR 2								
13	NEW	MBSS/West Kelowna Secondary	Acquire site to construct 425 student addition to MBSS or acquire site & construct new 650 capacity Gr 9-12 Secondary		S			P
14	115433	Replacement Bus	Replace 3 -84 passenger buses		B			
15	NEW	New Bus	Acquire 1 new 84 passenger bus to service Lake Country area		B			
16	231029	Anne McClymont Elementary	Mechanical System Upgrade		C			
17	231030	Glenrosa Middle	Mechanical System Upgrade		C			
18	115183	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		P	C		
19	NEW	George Pringle Elementary	Upgrade exterior building envelope, interior arch finishes, HVAC system and site to current codes and standard as per Facility Audits		P	C		
20	N/A	Shannon Lake Elementary	Building Envelope Remediation as per Consultant Report		C			
YEAR 3								
21	114668	Raymer Elementary	Upgrade or replace with new 250 + 2K Raymer Elementary			P	C	
22	115902	Glenmore Highlands	Acquire site to construct new 250 + 2K capacity K- Gr 5 Glenmore Highlands Elementary			S		
23	NEW	Replacement Bus	Replace 2 -84 passenger buses			B		
24	NEW	New Bus	Acquire 2 new 84 passenger buses to service Westside area			B		
25	231028	Chief Tomat Elementary	Mechanical System Upgrade			C		
26	NEW	Davidson Rd. Elementary	Mechanical System Upgrade			C		
27	NEW	Pearson Rd. Elementary	Upgrade exterior building envelope, interior arch finishes, HVAC system and site to current codes and standard as per Facility Audits			P	C	
28	115182	Glenrosa Elementary	Upgrade exterior building envelope, interior arch finishes, HVAC system and site to current codes and standard as per Facility Audits			P	C	
29	N/A	Chief Tomat Elementary	Building Envelope Remediation as per Consultant Report			C		
YEAR 4								
30	NEW	Black Mountain Elementary	Construct 125 + 1 K capacity addition to Black Mountain Elementary				P	C
31	115181	South Rutland Elementary	Upgrade exterior building envelope, interior arch finishes, HVAC system and site to current codes and standard as per Facility Audits				P	C
32	115901	Bell Mountain Elementary	New Site in Developing Area for Future Elementary School				S	
33	NEW	Replacement Bus	Replace 3 -72 passenger buses				B	
34	NEW	Peachland Elementary	Mechanical System Upgrade				C	
35	NEW	Glenrosa Elementary	Mechanical System Upgrade				C	
36	NEW	Rutland Senior Secondary	Upgrade exterior building envelope, interior arch finishes, HVAC system and site to current codes and standard as per Facility Audits				P	C
37	NEW	Hudson Rd. Elementary	Upgrade exterior building envelope, interior arch finishes, HVAC system and site to current codes and standard as per Facility Audits				P	C
38	N/A	Casorso Elementary	Building Envelope Remediation as per Consultant Report				C	
YEAR 5								
39	112100	Crawford Estates Elementary	Construct new K- Gr 5 Crawford Elementary					P
40	108767	South West Winfield Elementary	New Site in Developing Area for Future Elementary School					S
41	115502	University Area Elementary	New Site in Developing Area for Future Elementary School					S
42	NEW	Replacement Bus	Replace 3 -72 passenger buses					B
43	NEW	New Bus	Acquire 2 new 84 passenger buses to service increased enrolment					B
44	NEW	Hollywood Education Centre	Upgrade exterior building envelope, interior arch finishes, HVAC system and site to current codes and standard as per Facility Audits					P
45	N/A	Okanagan Mission Secondary	Building Envelope Remediation as per Consultant Report					C

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