

FIVE YEAR CAPITAL PLAN SUMMARY - 2013/14 - 2017/18

PROJECT PRIORITY	PROJECT CLASSIFICATION	CAP PROJ CODE	LOCATION	PROJECT DESCRIPTION	YEAR 1 13/14	YEAR 2 14/15	YEAR 3 15/16	YEAR 4 16/17	YEAR 5 17/18
YEAR 1									
1	REPLACEMENT	REPLACE	Rutland Middle	Acquire Site and Replace RMS with new 400E/200S capacity Gr 6-8 Middle	S/P	C			
2	CAPACITY	NEW	Okanagan Mission Junior Middle	Acquire site and construct new 400E/200S capacity Gr 6-8 Okanagan Mission Middle	S/P	C			
3	REPLACEMENT	REPLACE	Glenmore Elementary	Replace Glenmore Elementary with new 400 + 4K capacity Elementary		C			
4	CAPACITY	NEW	Lake Country Junior Middle	Acquire site and construct new 325E/175S capacity Lake Country Gr 6-8 Middle School	S		P	C	
5	CAPACITY	NEW	Glenmore Secondary	Acquire site and construct new 850 capacity Gr 9-12 Glenmore Senior Secondary	S			P	C
6	BUSES	BUSREP	Replacement Bus	Replace 3 -84 passenger buses	B				
7	BUSES	BUSNEW	New Bus	Acquire 1 new 84 passenger bus to service Westside Area (opening of Mar Jok)	B				
8	MECHANICAL UPGRADE	MECHUP	KLO Middle	Mechanical System Upgrade	C				
9	MECHANICAL UPGRADE	MECHUP	Quigley Elementary	Mechanical System Upgrade	C				
10	RENOVATION	RENO	KLO Middle	Upgrade exterior building envelope, interior arch finishes, HVAC system and site to current codes and standard as per Facility Audits	P	C			
11	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	P	C			
YEAR 2									
12	REPLACEMENT	REPLACE	Raymer Elementary	Upgrade or replace with new 250 + 2K Raymer Elementary		P	C		
13	BUSES	BUSREP	Replacement Bus	Replace 2 -84 passenger buses		B			
14	MECHANICAL UPGRADE	MECHUP	Anne McClymont Elementary	Mechanical System Upgrade		C			
15	MECHANICAL UPGRADE	MECHUP	Glenora Middle	Mechanical System Upgrade		C			
16	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		P	C		
17	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		P	C		
18	BUILDING ENVELOP REMEDIATION	BEP	Shannon Lake Elementary	Building Envelope Remediation as per Consultant Report		C			
YEAR 3									
19	CAPACITY	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		
20	BUSES	BUSREP	Replacement Bus	Replace 3 -72 passenger buses, 1 84 passenger bus and 1 SPED bus			B		
21	BUSES	BUSNEW	New Bus	Acquire 1 new 84 passenger bus for Lake Country			B		
22	BUSES	BUSNEW	New Bus	Acquire 2 new 84 passenger bus for Okanagan Mission			B		
23	MECHANICAL UPGRADE	MECHUP	Pearson Elementary	Mechanical System Upgrade			C		
24	MECHANICAL UPGRADE	MECHUP	Chief Tomat Elementary	Mechanical System Upgrade			C		
25	MECHANICAL UPGRADE	MECHUP	Davidson Rd. Elementary	Mechanical System Upgrade			C		
26	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			P	C	
27	RENOVATION	RENO	Glenrosa Elementary	Upgrade exterior building envelope, interior arch finishes, HVAC system and site to current codes and standard as per Facility Audits			P	C	
28	BUILDING ENVELOP REMEDIATION	BEP	Chief Tomat Elementary	Building Envelope Remediation as per Consultant Report			C		
YEAR 4									
29	CAPACITY	ADD	Black Mountain Elementary	Construct 125 + 1 K capacity addition to Black Mountain Elementary				P	C
30	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				P	C
31	CAPACITY	NEW	Bell Mountain Elementary	New Site in Developing Area for Future Elementary School				S	
32	BUSES	BUSREP	Replacement Bus	Replace 4 -72 passenger buses and 3 SPED buses				B	B
33	BUSES	BUSNEW	New Bus	Acquire 2 new 84 passenger buses to service increased ridership due to new middle schools				B	B
34	MECHANICAL UPGRADE	MECHUP	Glenrosa Elementary	Mechanical System Upgrade				C	
35	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				P	C
36	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				P	C
37	BUILDING ENVELOP REMEDIATION	BEP	Casorso Elementary	Building Envelope Remediation as per Consultant Report				C	
YEAR 5									
38	CAPACITY	NEW	Crawford Estates Elementary	Construct new K- Gr 5 Crawford Elementary					P
39	CAPACITY	NEW	South West Winfield Elementary	New Site in Developing Area for Future Elementary School					S
40	CAPACITY	NEW	University Area Elementary	New Site in Developing Area for Future Elementary School					S
41	BUSES	BUSREP	Replacement Bus	Replace 3 -72 passenger buses and 2 SPED buses					B
42	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					P
43	BUILDING ENVELOP REMEDIATION	BEP	Okanagan Mission Secondary	Building Envelope Remediation as per Consultant Report					C

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