School District No. 8 (Kootenay Lake)
5-Year Capital Operations Plan
2021-2026

Prepared for June 15, 2021 Board Meeting

School District No. 8 (Kootenay Lake) Capital Operations Plan						
026 (Updated June 10, 2021)						
1026 (Opdated June 10, 2021)						
						Total 5-Yea
Funding	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Capital Pla
	2021 2022	2022 2023	2023 2024	2024 2023	2023 2020	Capitalilla
AFG - Operating	279,588	279,588	279,588	279,588	279,588	1,397,
AFG - Capital	1,094,762	1,094,762	1,094,762	1,094,762	1,094,762	5,473,
SEP / CNCP	1,722,700	3,230,000	2,180,000	2,373,000	2,181,000	11,686,
PEP PEP	165,000	3,230,000	165,000	2,373,000	165,000	495,
BUS	396,266	422,592	281,728	140,864	140,864	1,382,
Major Capital Projects Funding	390,200	422,392	281,728	140,864	140,864	1,302,
		0	0	0	0	25,0
Operating Contribution	25,000		-			- 1
Local Capital - Property Disposals & Leases	250,000	250,000	250,000	250,000	250,000	1,250,0
MoE Restricted Capital	1,298,379	0	0	0	0	1,298,
Other Grants & Donations (Incl. Public-Private Partnerships)	0	0	0	0	0	
TOTAL Funding	F 224 COF	F 27C C42	4 354 670	4 120 244	4 111 244	23.009.
TOTAL Funding Ministry of Education	5,231,695 3,658,316	5,276,942 5,026,942	4,251,078 4,001,078	4,138,214 3,888,214	4,111,214 3,861,214	23,009,
			250,000	250,000		
Board of SD8 Other Grants & Donations	1,573,379	250,000			250,000	2,573,3
Other Grants & Donations	0_	0	0	0	0	_
	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	5 years 2020-2025
Project Category (*Note: All Categories 1-17 are AFG Eligible)	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2020-2025
Project Category (*Note: All Categories 1-17 are AFG Eligible) 1 Site Upgrades (Paving & Grounds)	405,287	569,553	605,117	488,482	496,352	2,564,
Project Category (*Note: All Categories 1-17 are AFG Eligible) 1 Site Upgrades (Paving & Grounds) 2 Playgrounds	405,287 172,000	569,553 25,000	605,117 190,000	488,482 25,000	496,352 190,000	2020-2025 2,564, 602,0
Project Category (*Note: All Categories 1-17 are AFG Eligible) 1 Site Upgrades (Paving & Grounds) 2 Playgrounds 3 Building Envelope (Windows, Doors, Insulation, Siding, Ext Painting)	405,287 172,000 27,700	569,553 25,000 930,000	605,117 190,000 570,000	488,482 25,000 430,000	496,352 190,000 10,000	2020-2025 2,564, 602, 1,967,
Project Category (*Note: All Categories 1-17 are AFG Eligible) 1 Site Upgrades (Paving & Grounds) 2 Playgrounds 3 Building Envelope (Windows, Doors, Insulation, Siding, Ext Painting) 4 Roofing	405,287 172,000 27,700 25,000	569,553 25,000 930,000 475,000	605,117 190,000 570,000 25,000	488,482 25,000 430,000 25,000	496,352 190,000 10,000 25,000	2020-2025 2,564, 602, 1,967, 575,
Project Category (*Note: All Categories 1-17 are AFG Eligible) 1 Site Upgrades (Paving & Grounds) 2 Playgrounds 3 Building Envelope (Windows, Doors, Insulation, Siding, Ext Painting) 4 Roofing 5 Code/Life Safety Systems	405,287 172,000 27,700 25,000 75,000	569,553 25,000 930,000 475,000 60,000	605,117 190,000 570,000 25,000 60,000	488,482 25,000 430,000 25,000 560,000	496,352 190,000 10,000 25,000 60,000	2,564, 602, 1,967, 575, 815,
Project Category (*Note: All Categories 1-17 are AFG Eligible) 1 Site Upgrades (Paving & Grounds) 2 Playgrounds 3 Building Envelope (Windows, Doors, Insulation, Siding, Ext Painting) 4 Roofing 5 Code/Life Safety Systems 6 Mechanical & HVAC (Incl. Dust Collection)	405,287 172,000 27,700 25,000 75,000 1,926,700	569,553 25,000 930,000 475,000 60,000 1,928,297	605,117 190,000 570,000 25,000 60,000 1,660,733	488,482 25,000 430,000 25,000 560,000 1,825,368	496,352 190,000 10,000 25,000 60,000 2,206,000	2,564, 602, 1,967, 575, 815,
Project Category (*Note: All Categories 1-17 are AFG Eligible) 1 Site Upgrades (Paving & Grounds) 2 Playgrounds 3 Building Envelope (Windows, Doors, Insulation, Siding, Ext Painting) 4 Roofing 5 Code/Life Safety Systems 6 Mechanical & HVAC (Incl. Dust Collection) 7 Electrical	405,287 172,000 27,700 25,000 75,000 1,926,700 661,670	569,553 25,000 930,000 475,000 60,000 1,928,297 20,000	605,117 190,000 570,000 25,000 60,000 1,660,733 20,000	488,482 25,000 430,000 25,000 560,000 1,825,368 20,000	496,352 190,000 10,000 25,000 60,000 2,206,000 20,000	2020-2025 2,564, 602, 1,967, 575, 815, 9,547, 741,
Project Category (*Note: All Categories 1-17 are AFG Eligible) 1 Site Upgrades (Paving & Grounds) 2 Playgrounds 3 Building Envelope (Windows, Doors, Insulation, Siding, Ext Painting) 4 Roofing 5 Code/Life Safety Systems 6 Mechanical & HVAC (Incl. Dust Collection) 7 Electrical 8 Water Systems	405,287 172,000 27,700 25,000 75,000 1,926,700 661,670 63,500	569,553 25,000 930,000 475,000 60,000 1,928,297 20,000 95,000	605,117 190,000 570,000 25,000 60,000 1,660,733 20,000 145,000	488,482 25,000 430,000 25,000 560,000 1,825,368 20,000 65,000	496,352 190,000 10,000 25,000 60,000 2,206,000 20,000 65,000	2020-2025 2,564, 602, 1,967, 575, 815, 9,547, 741,
Project Category (*Note: All Categories 1-17 are AFG Eligible) 1 Site Upgrades (Paving & Grounds) 2 Playgrounds 3 Building Envelope (Windows, Doors, Insulation, Siding, Ext Painting) 4 Roofing 5 Code/Life Safety Systems 6 Mechanical & HVAC (Incl. Dust Collection) 7 Electrical 8 Water Systems 9 Septic Systems	405,287 172,000 27,700 25,000 75,000 1,926,700 661,670 63,500 60,000	569,553 25,000 930,000 475,000 60,000 1,928,297 20,000 95,000 50,000	605,117 190,000 570,000 25,000 60,000 1,660,733 20,000 145,000 50,000	488,482 25,000 430,000 25,000 560,000 1,825,368 20,000 65,000 50,000	496,352 190,000 10,000 25,000 60,000 2,206,000 20,000 65,000 50,000	2020-2025 2,564, 602, 1,967, 575, 815, 9,547, 741, 433,
Project Category (*Note: All Categories 1-17 are AFG Eligible) 1 Site Upgrades (Paving & Grounds) 2 Playgrounds 3 Building Envelope (Windows, Doors, Insulation, Siding, Ext Painting) 4 Roofing 5 Code/Life Safety Systems 6 Mechanical & HVAC (Incl. Dust Collection) 7 Electrical 8 Water Systems 9 Septic Systems 10 Functional Improvements (Non-structural Carpentry, etc.)	405,287 172,000 27,700 25,000 75,000 1,926,700 661,670 63,500 60,000 1,167,672	569,553 25,000 930,000 475,000 60,000 1,928,297 20,000 95,000 50,000 121,000	605,117 190,000 570,000 25,000 60,000 1,660,733 20,000 145,000 50,000	488,482 25,000 430,000 25,000 560,000 1,825,368 20,000 65,000 50,000 121,000	496,352 190,000 10,000 25,000 60,000 2,206,000 20,000 65,000 50,000 400,498	2,564, 602, 1,967, 575, 815, 9,547, 741, 433, 260, 2,006,
Project Category (*Note: All Categories 1-17 are AFG Eligible) 1 Site Upgrades (Paving & Grounds) 2 Playgrounds 3 Building Envelope (Windows, Doors, Insulation, Siding, Ext Painting) 4 Roofing 5 Code/Life Safety Systems 6 Mechanical & HVAC (Incl. Dust Collection) 7 Electrical 8 Water Systems 9 Septic Systems 10 Functional Improvements (Non-structural Carpentry, etc.) 11 Flooring	405,287 172,000 27,700 25,000 75,000 1,926,700 661,670 63,500 60,000 1,167,672 64,700	569,553 25,000 930,000 475,000 60,000 1,928,297 20,000 95,000 50,000 121,000 100,000	605,117 190,000 570,000 25,000 60,000 1,660,733 20,000 145,000 50,000 196,000	488,482 25,000 430,000 25,000 560,000 1,825,368 20,000 65,000 50,000 121,000 100,000	496,352 190,000 10,000 25,000 60,000 2,206,000 20,000 65,000 50,000 400,498 100,000	2,564, 602, 1,967, 575, 815, 9,547, 741, 433, 260, 2,006,
Project Category (*Note: All Categories 1-17 are AFG Eligible) 1 Site Upgrades (Paving & Grounds) 2 Playgrounds 3 Building Envelope (Windows, Doors, Insulation, Siding, Ext Painting) 4 Roofing 5 Code/Life Safety Systems 6 Mechanical & HVAC (Incl. Dust Collection) 7 Electrical 8 Water Systems 9 Septic Systems 10 Functional Improvements (Non-structural Carpentry, etc.) 11 Flooring 12 Gym Flooring	405,287 172,000 27,700 25,000 75,000 1,926,700 661,670 63,500 60,000 1,167,672 64,700 3,000	569,553 25,000 930,000 475,000 60,000 1,928,297 20,000 95,000 50,000 121,000 100,000 133,000	605,117 190,000 570,000 25,000 60,000 1,660,733 20,000 145,000 50,000 196,000	488,482 25,000 430,000 25,000 560,000 1,825,368 20,000 65,000 50,000 121,000 100,000	496,352 190,000 10,000 25,000 60,000 2,206,000 20,000 65,000 50,000 400,498 100,000	2020-2025 2,564, 602, 1,967, 575, 815, 9,547, 741, 433, 260, 2,006, 464,
Project Category (*Note: All Categories 1-17 are AFG Eligible) 1 Site Upgrades (Paving & Grounds) 2 Playgrounds 3 Building Envelope (Windows, Doors, Insulation, Siding, Ext Painting) 4 Roofing 5 Code/Life Safety Systems 6 Mechanical & HVAC (Incl. Dust Collection) 7 Electrical 8 Water Systems 9 Septic Systems 10 Functional Improvements (Non-structural Carpentry, etc.) 11 Flooring 12 Gym Flooring 13 Painting - Internal	405,287 172,000 27,700 25,000 75,000 1,926,700 661,670 63,500 60,000 1,167,672 64,700 3,000 25,000	569,553 25,000 930,000 475,000 60,000 1,928,297 20,000 95,000 50,000 121,000 100,000 133,000 25,000	605,117 190,000 570,000 25,000 60,000 1,660,733 20,000 145,000 50,000 196,000 100,000	488,482 25,000 430,000 25,000 560,000 1,825,368 20,000 65,000 50,000 121,000 100,000 0 25,000	496,352 190,000 10,000 25,000 60,000 2,206,000 20,000 65,000 50,000 400,498 100,000 0	2020-2025 2,564, 602, 1,967, 575, 815, 9,547, 741, 433, 260, 2,006, 464, 136, 125,
Project Category (*Note: All Categories 1-17 are AFG Eligible) 1 Site Upgrades (Paving & Grounds) 2 Playgrounds 3 Building Envelope (Windows, Doors, Insulation, Siding, Ext Painting) 4 Roofing 5 Code/Life Safety Systems 6 Mechanical & HVAC (Incl. Dust Collection) 7 Electrical 8 Water Systems 9 Septic Systems 10 Functional Improvements (Non-structural Carpentry, etc.) 11 Flooring 12 Gym Flooring 13 Painting - Internal 14 Lighting	405,287 172,000 27,700 25,000 75,000 1,926,700 661,670 63,500 60,000 1,167,672 64,700 3,000 25,000 34,000	569,553 25,000 930,000 475,000 60,000 1,928,297 20,000 95,000 50,000 121,000 100,000 133,000 25,000 50,000	605,117 190,000 570,000 25,000 60,000 1,660,733 20,000 145,000 50,000 100,000 0 25,000 50,000	488,482 25,000 430,000 25,000 560,000 1,825,368 20,000 65,000 50,000 121,000 0 25,000 50,000	496,352 190,000 10,000 25,000 60,000 2,206,000 20,000 65,000 50,000 400,498 100,000 0 25,000 50,000	2020-2025 2,564, 602, 1,967, 575, 815, 9,547, 741, 433, 260, 2,006, 464, 136, 125, 234,
Project Category (*Note: All Categories 1-17 are AFG Eligible) 1 Site Upgrades (Paving & Grounds) 2 Playgrounds 3 Building Envelope (Windows, Doors, Insulation, Siding, Ext Painting) 4 Roofing 5 Code/Life Safety Systems 6 Mechanical & HVAC (Incl. Dust Collection) 7 Electrical 8 Water Systems 9 Septic Systems 10 Functional Improvements (Non-structural Carpentry, etc.) 11 Flooring 12 Gym Flooring 13 Painting - Internal 14 Lighting 15 Technology Infrastructure	405,287 172,000 27,700 25,000 75,000 1,926,700 661,670 63,500 60,000 1,167,672 64,700 3,000 25,000 34,000 5,000	569,553 25,000 930,000 475,000 60,000 1,928,297 20,000 95,000 121,000 100,000 133,000 25,000 0	605,117 190,000 570,000 25,000 60,000 1,660,733 20,000 145,000 50,000 196,000 100,000 0 25,000 50,000	488,482 25,000 430,000 25,000 560,000 1,825,368 20,000 65,000 50,000 121,000 0 25,000 50,000	496,352 190,000 10,000 25,000 60,000 2,206,000 20,000 65,000 50,000 400,498 100,000 0 25,000 0	2020-2025 2,564, 602, 1,967, 575, 815, 9,547, 741, 433, 260, 2,006, 464, 136, 125, 234,
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Project Category (*Note: All Categories 1-17 are AFG Eligible) 1 Site Upgrades (Paving & Grounds) 2 Playgrounds 3 Building Envelope (Windows, Doors, Insulation, Siding, Ext Painting) 4 Roofing 5 Code/Life Safety Systems 6 Mechanical & HVAC (Incl. Dust Collection) 7 Electrical 8 Water Systems 9 Septic Systems 10 Functional Improvements (Non-structural Carpentry, etc.) 11 Flooring 12 Gym Flooring 13 Painting - Internal 14 Lighting 15 Technology Infrastructure 16 Disabled Access 17 Asbestos Abatement	405,287 172,000 27,700 25,000 75,000 1,926,700 661,670 63,500 60,000 1,167,672 64,700 3,000 25,000 34,000 5,000 15,000 79,200	569,553 25,000 930,000 475,000 60,000 1,928,297 20,000 95,000 121,000 100,000 133,000 25,000 0 75,000 75,000	605,117 190,000 570,000 25,000 60,000 1,660,733 20,000 145,000 50,000 100,000 0 25,000 50,000 0 75,000	488,482 25,000 430,000 25,000 560,000 1,825,368 20,000 65,000 50,000 121,000 0 25,000 50,000 0 75,000 75,000	496,352 190,000 10,000 25,000 60,000 2,206,000 20,000 65,000 50,000 400,498 100,000 0 25,000 0 75,000 75,000	2020-2025 2,564, 602, 1,967, 575, 815, 9,547, 741, 433, 260, 2,006, 464, 136, 125, 234, 5, 315, 379,
Project Category (*Note: All Categories 1-17 are AFG Eligible) 1 Site Upgrades (Paving & Grounds) 2 Playgrounds 3 Building Envelope (Windows, Doors, Insulation, Siding, Ext Painting) 4 Roofing 5 Code/Life Safety Systems 6 Mechanical & HVAC (Incl. Dust Collection) 7 Electrical 8 Water Systems 9 Septic Systems 10 Functional Improvements (Non-structural Carpentry, etc.) 11 Flooring 12 Gym Flooring 13 Painting - Internal 14 Lighting 15 Technology Infrastructure 16 Disabled Access 17 Asbestos Abatement 18 Operatiions Vehicles & Mowers	405,287 172,000 27,700 25,000 75,000 1,926,700 661,670 63,500 60,000 1,167,672 64,700 3,000 25,000 34,000 5,000 15,000 79,200 25,000	569,553 25,000 930,000 475,000 60,000 1,928,297 20,000 95,000 121,000 100,000 133,000 25,000 0 75,000 75,000	605,117 190,000 570,000 25,000 60,000 1,660,733 20,000 145,000 50,000 100,000 0 25,000 50,000 0 75,000 75,000	488,482 25,000 430,000 25,000 560,000 1,825,368 20,000 65,000 121,000 100,000 0 25,000 50,000 0 75,000 75,000 62,500	496,352 190,000 10,000 25,000 60,000 2,206,000 20,000 65,000 50,000 400,498 100,000 0 25,000 50,000 0 75,000 75,000 122,500	2020-2025 2,564, 602, 1,967, 575, 815, 9,547, 741, 433, 260, 2,006, 464, 136, 125, 234, 5, 315, 379,
Project Category (*Note: All Categories 1-17 are AFG Eligible) 1 Site Upgrades (Paving & Grounds) 2 Playgrounds 3 Building Envelope (Windows, Doors, Insulation, Siding, Ext Painting) 4 Roofing 5 Code/Life Safety Systems 6 Mechanical & HVAC (Incl. Dust Collection) 7 Electrical 8 Water Systems 9 Septic Systems 10 Functional Improvements (Non-structural Carpentry, etc.) 11 Flooring 12 Gym Flooring 13 Painting - Internal 14 Lighting 15 Technology Infrastructure 16 Disabled Access 17 Asbestos Abatement	405,287 172,000 27,700 25,000 75,000 1,926,700 661,670 63,500 60,000 1,167,672 64,700 3,000 25,000 34,000 5,000 15,000 79,200	569,553 25,000 930,000 475,000 60,000 1,928,297 20,000 95,000 121,000 100,000 133,000 25,000 0 75,000 75,000	605,117 190,000 570,000 25,000 60,000 1,660,733 20,000 145,000 50,000 100,000 0 25,000 50,000 0 75,000	488,482 25,000 430,000 25,000 560,000 1,825,368 20,000 65,000 50,000 121,000 0 25,000 50,000 0 75,000 75,000	496,352 190,000 10,000 25,000 60,000 2,206,000 20,000 65,000 50,000 400,498 100,000 0 25,000 0 75,000 75,000	2020-2025 2,564, 602, 1,967, 575, 815, 9,547, 741, 433, 260, 2,006, 464, 136, 125, 234, 5, 315, 379,
Project Category (*Note: All Categories 1-17 are AFG Eligible) 1 Site Upgrades (Paving & Grounds) 2 Playgrounds 3 Building Envelope (Windows, Doors, Insulation, Siding, Ext Painting) 4 Roofing 5 Code/Life Safety Systems 6 Mechanical & HVAC (Incl. Dust Collection) 7 Electrical 8 Water Systems 9 Septic Systems 10 Functional Improvements (Non-structural Carpentry, etc.) 11 Flooring 12 Gym Flooring 13 Painting - Internal 14 Lighting 15 Technology Infrastructure 16 Disabled Access 17 Asbestos Abatement 18 Operatiions Vehicles & Mowers	405,287 172,000 27,700 25,000 75,000 1,926,700 661,670 63,500 60,000 1,167,672 64,700 3,000 25,000 34,000 5,000 15,000 79,200 25,000	569,553 25,000 930,000 475,000 60,000 1,928,297 20,000 95,000 121,000 100,000 133,000 25,000 0 75,000 75,000	605,117 190,000 570,000 25,000 60,000 1,660,733 20,000 145,000 50,000 100,000 0 25,000 50,000 0 75,000 75,000	488,482 25,000 430,000 25,000 560,000 1,825,368 20,000 65,000 121,000 100,000 0 25,000 50,000 0 75,000 75,000 62,500	496,352 190,000 10,000 25,000 60,000 2,206,000 20,000 65,000 50,000 400,498 100,000 0 25,000 50,000 0 75,000 75,000 122,500	2020-2025 2,564, 602, 1,967, 575, 815, 9,547, 741, 433, 260, 2,006, 464, 136, 125, 234,