


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)								
5-Year Capital Operations Plan								
2021-2026 (Updated June 10, 2021)								
	Funding	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Total 5-Year Capital Plan	
	AFG - Operating	279,588	279,588	279,588	279,588	279,588	1,397,940	
	AFG - Capital	1,094,762	1,094,762	1,094,762	1,094,762	1,094,762	5,473,810	
	SEP / CNCP	1,722,700	3,230,000	2,180,000	2,373,000	2,181,000	11,686,700	
	PEP	165,000	0	165,000	0	165,000	495,000	
	BUS	396,266	422,592	281,728	140,864	140,864	1,382,314	
	Major Capital Projects Funding	0	0	0	0	0	0	
	Operating Contribution	25,000	0	0	0	0	25,000	
	Local Capital - Property Disposals & Leases	250,000	250,000	250,000	250,000	250,000	1,250,000	
	MoE Restricted Capital	1,298,379	0	0	0	0	1,298,379	
	Other Grants & Donations (Incl. Public-Private Partnerships)	0	0	0	0	0	0	
	TOTAL Funding	5,231,695	5,276,942	4,251,078	4,138,214	4,111,214	23,009,143	
	<i>Ministry of Education</i>	<i>3,658,316</i>	<i>5,026,942</i>	<i>4,001,078</i>	<i>3,888,214</i>	<i>3,861,214</i>	<i>20,435,764</i>	
	<i>Board of SD8</i>	<i>1,573,379</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>2,573,379</i>	
	<i>Other Grants & Donations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	Expenses By Project Category						5 years	
	Project Category (*Note: All Categories 1-17 are AFG Eligible)	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2020-2025	
	1 Site Upgrades (Paving & Grounds)	405,287	569,553	605,117	488,482	496,352	2,564,790	
	2 Playgrounds	172,000	25,000	190,000	25,000	190,000	602,000	
	3 Building Envelope (Windows, Doors, Insulation, Siding, Ext Painting)	27,700	930,000	570,000	430,000	10,000	1,967,700	
	4 Roofing	25,000	475,000	25,000	25,000	25,000	575,000	
	5 Code/Life Safety Systems	75,000	60,000	60,000	560,000	60,000	815,000	
	6 Mechanical & HVAC (Incl. Dust Collection)	1,926,700	1,928,297	1,660,733	1,825,368	2,206,000	9,547,098	
	7 Electrical	661,670	20,000	20,000	20,000	20,000	741,670	
	8 Water Systems	63,500	95,000	145,000	65,000	65,000	433,500	
	9 Septic Systems	60,000	50,000	50,000	50,000	50,000	260,000	
	10 Functional Improvements (Non-structural Carpentry, etc.)	1,167,672	121,000	196,000	121,000	400,498	2,006,170	
	11 Flooring	64,700	100,000	100,000	100,000	100,000	464,700	
	12 Gym Flooring	3,000	133,000	0	0	0	136,000	
	13 Painting - Internal	25,000	25,000	25,000	25,000	25,000	125,000	
	14 Lighting	34,000	50,000	50,000	50,000	50,000	234,000	
	15 Technology Infrastructure	5,000	0	0	0	0	5,000	
	16 Disabled Access	15,000	75,000	75,000	75,000	75,000	315,000	
	17 Asbestos Abatement	79,200	75,000	75,000	75,000	75,000	379,200	
	18 Operations Vehicles & Mowers	25,000	122,500	122,500	62,500	122,500	455,000	
	19 Buses	396,266	422,592	281,728	140,864	140,864	1,382,314	
	TOTAL Expenditures	5,231,695	5,276,942	4,251,078	4,138,214	4,111,214	23,009,142	
	Unallocated Funding (Overallocated)	0	0	0	0	0	1	