



School District No. 8 (Kootenay Lake)

5-Year Capital Operations Plan

2022 – 2027

Prepared for May 24, 2022 Board Meeting

School District No. 8 (Kootenay Lake)									
5-Year Capital Operations Plan									
2022-2027 (Updated May 19, 2022)									
SUMIF Category Funding		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Total 5-Year Capital Plan		
	AFG - Operating	279,640	279,588	279,588	279,588	279,588	1,397,992		
	AFG - Capital	1,154,260	1,094,762	1,094,762	1,094,762	1,094,762	5,533,308		
	SEP / CNCP	1,750,000	2,180,000	2,373,000	2,181,000	2,181,000	10,665,000		
	PEP		165,000	0	165,000	165,000	495,000		
	BUS	791,160	281,728	140,864	140,864	140,864	1,495,480		
	Major Capital Projects Funding		0	0	0	0	0		
	Operating Contribution		0	0	0	0	0		
	Local Capital - Property Disposals & Leases		250,000	250,000	250,000	250,000	1,000,000		
	MoE Restricted Capital		0	0	0	0	0		
	Other Grants & Donations (Incl. Public-Private Partnerships)		0	0	0	0	0		
	TOTAL Funding	3,975,060	4,251,078	4,138,214	4,111,214	4,111,214	20,586,780		
	<i>Ministry of Education</i>	<i>3,975,060</i>	<i>4,001,078</i>	<i>3,888,214</i>	<i>3,861,214</i>	<i>3,861,214</i>	<i>19,586,780</i>		
	<i>Board of SD8</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>1,000,000</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		2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	5 years 2020-2025		
SUMIF Category	Project Category (*Note: All Categories 1-17 are AFG Eligible)								
1	SITE Site Upgrades (Paving & Grounds)	381,677	605,117	488,482	496,352	496,352	2,467,981		
2	PLAY Playgrounds	88,000	190,000	25,000	190,000	190,000	683,000		
3	BLDEN Building Envelope (Windows, Doors, Insulation, Siding, Ext Painting)	0	570,000	430,000	10,000	10,000	1,020,000		
4	ROOF Roofing	0	25,000	25,000	25,000	25,000	100,000		
5	LIFE Code/Life Safety Systems	0	60,000	560,000	60,000	60,000	740,000		
6	MECH Mechanical & HVAC (Incl. Dust Collection)	2,165,540	1,660,733	1,825,368	2,206,000	2,206,000	10,063,641		
7	ELEC Electrical	91,844	20,000	20,000	20,000	20,000	171,844		
8	WATER Water Systems	15,000	145,000	65,000	65,000	65,000	355,000		
9	SEPTIC Septic Systems	0	50,000	50,000	50,000	50,000	200,000		
10	CARP Functional Improvements (Non-structural Carpentry, etc.)	187,839	196,000	121,000	400,498	400,498	1,305,835		
11	FLOOR Flooring	41,000	100,000	100,000	100,000	100,000	441,000		
12	GYMFL Gym Flooring	15,000	0	0	0	0	15,000		
13	IPAIN T Painting - Internal	8,000	25,000	25,000	25,000	25,000	108,000		
14	INTLIGHT Lighting	0	50,000	50,000	50,000	50,000	200,000		
15	TECH Technology Infrastructure	140,000	0	0	0	0	140,000		
16	DISAB Disabled Access	0	75,000	75,000	75,000	75,000	300,000		
17	ASBES Asbestos Abatement	50,000	75,000	75,000	75,000	75,000	350,000		
18	VEHICLE Operations Vehicles & Mowers	0	122,500	62,500	122,500	122,500	430,000		
19	BUSES Buses	791,160	281,728	140,864	140,864	140,864	1,495,480		
	TOTAL Expenditures	3,975,060	4,251,078	4,138,214	4,111,214	4,111,214	20,586,781		
	Unallocated Funding (Overallocated)	0	0	0	0	0	351,848		