

 **School District No. 8 (Kootenay Lake)**  
**5-year Capital Operations Plan**  
**2020-2025**

**Prepared June 23, 2020**  
**(For Board Meeting)**

<b>School District No. 8 (Kootenay Lake)</b>							
<b>5-Year Capital Operations Plan</b>							
<b>2020-2025 (Updated June 23, 2020)</b>							
<b>Funding</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>5 years 2020-2025</b>	
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	1,674,000	1,475,000	1,475,000	1,475,000	1,475,000	7,574,000	
PEP	105,000	105,000	0	105,000	0	315,000	
BUS	140,544	140,544	140,544	140,544	140,544	702,720	
Major Capital Projects Funding	0	0	0	0	0	0	
Operating Contribution	475,000	475,000	475,000	375,000	375,000	2,175,000	
Local Capital	400,000	300,000	300,000	300,000	300,000	1,600,000	
Local Capital - Property Disposals & Leases	200,000	200,000	200,000	200,000	200,000	1,000,000	
Other Grants & Donations (Incl. Public-Private Partnerships)	40,000	0	0	0	0	40,000	
<b>TOTAL Funding</b>	<b>4,408,894</b>	<b>4,069,894</b>	<b>3,964,894</b>	<b>3,969,894</b>	<b>3,864,894</b>	<b>20,278,470</b>	
<i>Ministry of Education</i>	<i>3,293,894</i>	<i>3,094,894</i>	<i>2,989,894</i>	<i>3,094,894</i>	<i>2,989,894</i>	<i>15,463,470</i>	
<i>Board of SD8</i>	<i>1,075,000</i>	<i>975,000</i>	<i>975,000</i>	<i>875,000</i>	<i>875,000</i>	<i>4,775,000</i>	
<i>Other Grants &amp; Donations</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	
<b>Expenses By Project Category</b>							<b>5 years</b>
<b>Project Category (*Note: All Categories are AFG Eligible)</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2020-2025</b>	
1 Site Upgrades (Paving & Grounds)	255,000	320,000	321,350	249,350	494,350	1,640,050	
2 Playgrounds	110,000	110,000	25,000	130,000	130,000	505,000	
3 Building Envelope (Windows, Doors, Insulation, Siding, Ext Painting)	255,000	330,014	1,180,000	690,000	25,000	2,480,014	
4 Roofing	485,000	850,000	230,000	500,000	300,000	2,365,000	
5 Code/Life Safety Systems	60,501	88,000	60,000	60,000	60,000	328,501	
6 Mechanical & HVAC (Incl. Dust Collection)	1,274,000	460,000	790,000	1,050,000	900,000	4,474,000	
7 Electrical	405,000	150,000	250,000	250,000	250,000	1,305,000	
8 Water Systems	370,000	50,000	100,000	100,000	350,000	970,000	
9 Septic Systems	0	400,000	50,000	60,000	195,000	705,000	
10 Functional Improvements (Non-structural Carpentry, etc.)	141,000	135,000	100,000	100,000	100,000	576,000	
11 Flooring	173,000	100,000	100,000	100,000	100,000	573,000	
12 Gym Flooring	194,849	131,336	133,000	0	0	459,185	
13 Painting - Internal	143,000	165,000	120,000	175,000	250,000	853,000	
14 Lighting	155,000	180,000	150,000	150,000	250,000	885,000	
15 Technology Infrastructure	0	0	0	0	0	0	
16 Disabled Access	122,000	125,000	100,000	100,000	165,000	612,000	
17 Asbestos Abatement	75,000	100,000	75,000	75,000	75,000	400,000	
18 Operations Vehicles & Mowers	50,000	235,000	40,000	40,000	80,000	445,000	
19 Buses	140,544	140,544	140,544	140,544	140,544	702,720	
<b>TOTAL Expenditures</b>	<b>4,408,894</b>	<b>4,069,894</b>	<b>3,964,894</b>	<b>3,969,894</b>	<b>3,864,894</b>	<b>20,278,470</b>	
<b>Unallocated Funding (Overallocated)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	