

School District 10 (Arrow Lakes)  
 2022-2023 Five Year Capital Plan  
 June 30, 2021

| Ministry Funding Program                                                                                                                | Priority | School  | Fund | Project Description                                                                                                                                                                                                                                     | Amount              |
|-----------------------------------------------------------------------------------------------------------------------------------------|----------|---------|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| Seismic Mitigation Program (SMP)<br>Expansion (EXP)<br>Replacement (REP)<br>Building Envelope (BEP)<br>School Enhancement Program (SEP) |          |         |      |                                                                                                                                                                                                                                                         | \$                  |
|                                                                                                                                         | 1        | NSS     | SEP  | HVAC Upgrade - Phase 2. Total project \$2.16M project - received \$500K for Phase 1 in 20-21 through CNCP. We respectfully request that CNCP Priority 1 \$500K be approved with this project.                                                           | 1,200,000           |
|                                                                                                                                         | 2        | NES     | SEP  | Electrical distribution upgrade, replace outdated electrical distribution                                                                                                                                                                               | 180,000             |
|                                                                                                                                         | 3        | NSS     | SEP  | Electrical distribution upgrade, replace outdated electrical distribution                                                                                                                                                                               | 225,000             |
|                                                                                                                                         | 4        | BES/EES | SEP  | Interior Construction-flooring, 2 gym floors and all hallways in EES                                                                                                                                                                                    | 116,088             |
|                                                                                                                                         | 5        | NES/NSS | SEP  | Washroom Upgrades - replace and upgrade bathrooms and plumbing fixtures to touchless systems to minimize potential COVID virus spread                                                                                                                   | 150,000             |
|                                                                                                                                         |          |         |      |                                                                                                                                                                                                                                                         | <b>1,871,088</b>    |
| Carbon Neutral Capital Program (CNCP)                                                                                                   |          |         |      |                                                                                                                                                                                                                                                         |                     |
|                                                                                                                                         | 1        | NSS     |      | HVAC Upgrade - Phase 2. Total project \$2.16M project - received \$500K for Phase 1 in 20-21 through CNCP. We respectfully request that SEP Priority 1 \$1.2M be approved with this project.                                                            | 500,000             |
|                                                                                                                                         | 2        | NES     |      | Solar on NES HUB Childcare Roof                                                                                                                                                                                                                         | 150,000             |
|                                                                                                                                         |          |         |      |                                                                                                                                                                                                                                                         | <b>650,000</b>      |
| Bus Acquisition                                                                                                                         |          |         |      |                                                                                                                                                                                                                                                         |                     |
|                                                                                                                                         | 1        | D84     | BUS  | Replacement Bus with wheelchair accessibility (one space) look into electric                                                                                                                                                                            | *TBD                |
| Playground Equipment (PEP)                                                                                                              |          |         |      |                                                                                                                                                                                                                                                         |                     |
|                                                                                                                                         | 1        | NES     | CAP  | **Replacements based on Audit Risk Assessment - universally accessible playground equipment to benefit existing students and surrounding community;enables accessibility and inclusion for all students regardless of physical/cognitive ability levels | 125,000             |
|                                                                                                                                         | 2        | EES     | CAP  |                                                                                                                                                                                                                                                         | 125,000             |
|                                                                                                                                         |          |         |      |                                                                                                                                                                                                                                                         | <b>250,000</b>      |
| <b>Total 2021-2022 Five Year Capital Plan</b>                                                                                           |          |         |      |                                                                                                                                                                                                                                                         | <b>\$ 2,771,088</b> |

\* TBD - to be determined - bus costing is not established until January/February per Ministry discussion

\*\* Description applies to all three playground projects