

Mission Public School District #75
Five Year Capital Plan 2021/2022 - 2025/2026 Summary Report
June-20

2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
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ADDITIONS

1	McMahon	Addition - Eight Rooms		\$1,000,000	\$5,810,000	\$4,000,000	
2	Mission Secondary	Addition - Eight Rooms			\$1,000,000	\$4,325,000	\$3,000,000

SITE ACQUISITIONS

1	Mission Secondary	for Expansion	\$5,000,000				
2	Hatzic Elementary	Replacement - Current Site is small	\$10,000,000				

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1	Mission Secondary	- studies in progress	\$1,000,000	\$5,000,000	\$20,000,000	\$25,000,000	\$31,000,000
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SCHOOL REPLACEMENT

1	Mission Secondary		2,000,000	25,000,000	40,000,000	23,000,000	
2	Hatzic Elementary				1,000,000	11,800,000	15,000,000

BUILDING ENVELOPE PROGRAM

1	Ferndale	<i>(Information provided by Ministry)</i>	900,000				
2	Albert McMahon	<i>(Information provided by Ministry)</i>		1,600,000			

SCHOOL ENHANCEMENT PROGRAM

1	Stave Falls	Building Enclosure Upgrades - SBS Roof - Design	800,000				
2	Stave Falls	Septic System Replacement	250,000				
3	Mission Central	Building Enclosure Upgrades - replace area	105,000				
4	Mission Central	Mechanical Upgrades - replace 2 AHUs	330,000				
5	Mission Sec	Replace 70T condensing unit B wing - Design	320,000				

CARBON NEUTRAL CAPITAL PROGRAM

1	Heritage Park	LED Lighting	60,000				
2	Mission Central Elementary	LED Lighting	35,000				
3	Windebank Elementary	LED Lighting	35,000				
4	Deroche Elementary	LED Lighting	35,000				

BUS ACQUISITION PROGRAM

1	Bus Replacements	year 1					
2	Bus Replacements		Year 2				
3	Bus Replacements			Year 3			
4	Bus Replacements				Year 4		
5	Bus Replacements					Year 5	

PLAYGROUND EQUIPMENT PROGRAM

1	Edwin S. Richards	Replace East Playground	90,000				
2	Silverdale	Replace old blue IMP Structure	90,000				
3	West Heights Elementary	Replace North Playground for accessibility	90,000				