

HORIZON SCHOOL DIVISION NO. 67

THREE-YEAR CAPITAL PLAN 2018 - 2021

TOTAL ACCUMULATED CAPITAL FUNDING				
\$28,485,076.00				
\$28,485,076.00			3- LOMOND SCHOOL	Present Floor Area: 3,166 sq. m. Present Utilization: 35% Provincial Audit - 530 Points Preservation of 1961 Section: 2,626 sq. m. Demolish 1956 Section: 540.6 sq. m.
			\$8,114,174.00 LOMOND SCHOOL Preservation \$7,891,179.00 LOMOND SCHOOL Partial Demolition \$222,995.00	
\$20,370,902.00			1 - DAF / WRM Phase 2	
			\$12,634,393.00 Modernization \$11,788,181.00 Preservation Full modernization of 1965, 1967, 1996 Sections Demolition \$846,212	
\$12,634,393.00	1 - ERHS Modernization			Present Floor Area: 3,978 sq. m. Present Utilization: 24% Provincial Audit - 1,020 Points Replacement: 150 sq. m. Demolish 1952 & 1978 Sections: 2,350 sq. m. Preservation of 1957 & 1970 Sections: 1105.6 sq.m.
	\$7,736,509.00 ERLE RIVERS HIGH SCHOOL Replacement Construction \$494,000.00 ERLE RIVERS HIGH SCHOOL Partial Demolition \$576,500.00 ERLE RIVERS HIGH SCHOOL Preservation \$6,666,009.00			
	Priority 1	Priority 2	Priority 3	
	Est. Funding Appr. 2017/18 Est. Const. Start 2018	Est. Funding Appr. 2018/19 Est. Const. Start 2019	Est. Funding Appr. 2019/20 Est. Const. Start 2020	