

TOTAL ACCUMULATED CAPITAL FUNDING	HORIZON SCHOOL DIVISION THREE-YEAR CAPITAL PLAN 2025-2027			
\$92,035,792.00				
\$92,035,792.00			3 Dr Hamman \$22,503,862 Full modernization	Present Floor Area: 3,049 sq. m. Present Utilization: 62% Preservation of 1954, 1958 and 1989 3,049 sq. m
\$69,531,930		2 - Lomond School \$28,531,930 LOMOND SCHOOL Preservation 2626 sq. m LOMOND SCHOOL Partial Demolition 540.6 sq. m	Present Floor Area: 3,166 sq. m. Present Utilization: 30% FCI index: 10.83% Preservation of 1961 Section: 2,626 sq. m. Demolish 1956 Section: 540.6 sq. m.	
\$41,000,000.00	1 - WRM Phase 2 \$41,000,000 Modernization Full modernization of 1949,1965 1967,1996 Sections Demolition	FCI index: 8.92% Present Utilization: 63% 5,662 sq. m.		
	Priority 1	Priority 2	Priority 3	
	Est. Funding Appr. 2025/26 Est. Const. Start 2025	Est. Funding Appr. 2026/27 Est. Const. Start 2028	Est. Funding Appr. 2027/28 Est. Const. Start 2029	