

AFG Planning Year:		2025/2026		
YEAR	2025/2026	2026/2027	2027/2028	
AFG Budget	\$4.9 M	\$4.9 M	\$4.9 M	<b>Three Year Plan (FYP)</b> <b>\$14,700,000</b>  <b>\$250,989,599</b>
0- Complete				
1- Immediate	\$4,900,000	\$4,900,000	\$4,900,000	
2- Short Term				
3- Long Term				
7- Planning				
DM - Def Main	\$198,839,824	\$17,811,881	\$34,337,895	

REGION	CATEGORY	LOCATION	CLIENT (Scope)	PROJECT DESCRIPTION	Estimate
Rutland	Mechanical Upgrade	Black Mountain Elementary	Assistant Dir. of Operations	RTU Replacement	\$150,000
Mission	Electrical Upgrade	Casorso Elementary	Maint. Manager	Fire Alarm Panel Replacement	\$50,000
Kelowna	Mechanical Upgrade	Central School	Maint. Manager	HVAC V3.40 DDC Controls Upgrade	\$150,000
Kelowna	Mechanical Upgrade	Glenmore Elementary	Maint. Manager	Domestic Waterline Replacement (Main Building)	\$450,000
West Kelowna	Roof Replacement	Glenrosa Middle	Consultant	Roofing Replacement sections ABCEFGHIJ	\$1,400,000
Kelowna	Facility Upgrade	K.L.O. Middle	Maint. Manager	Cafeteria Kitchen Upgrade	\$160,000
Kelowna	Health & Safety Upgrade	K.L.O. Middle	Maint. Manager	Kiln Safety Upgrade (Enclosure/Exhaust/Sprinkler/Electrical/DDC)	\$50,000
Kelowna	Mechanical Upgrade	North Glenmore Elementary	Consultant	Cooling Tower Replacement and Impacted Roofing	\$950,000
Mission	Roof Replacement	Okanagan Mission Secondary School Annex	Consultant	Roof Replacement Sections ABCDEFG	\$800,000
Lake Country	Electrical Upgrade	Oyama Traditional	Maint. Manager	PA Upgrade	\$35,000
Various Site	Roof Replacement	Portable Classrooms	Consultant	Portable Classroom Roofing Repair	\$100,000
Kelowna	Electrical Upgrade	Raymer Elementary	Maint. Manager	HVAC V3.40 DDC Controls Upgrade	\$150,000
Kelowna	Mechanical Upgrade	Rutland Senior Secondary	Maint. Manager	6" Hydronic Supply/Return Foundation Pipe Replacement (Thrust Block)	\$100,000
Various Site	Disabled Access	Various Schools	Director SSS	Accessibility Upgrades (to be finalized with Inclusive Education)	\$40,000
Various Site	Site Upgrade	Various Schools	Assistant Dir. of Operations	Concrete and Ashpalt Repair	\$140,000

**Total \$4,900,000**

## AFG Planning Year: 2026/2027

YEAR	2025/2026	2026/2027	2027/2028	
AFG Budget	\$4.9 M	\$4.9 M	\$4.9 M	<b>Three Year Plan (FYP)</b> <b>\$14,700,000</b>
0- Complete				
1- Immediate	\$4,900,000	\$4,900,000	\$4,900,000	
2- Short Term				
3- Long Term				
7- Planning				
DM - Def Main	\$198,839,824	\$17,811,881	\$34,337,895	<b>\$250,989,599</b>

REGION	CATEGORY	LOCATION	CLIENT (Scope)	PROJECT DESCRIPTION	Estimate
Mission	Roof Replacement	Anne McClymont Primary	Consultant	Roofing Replacement Sections ABDEF	\$470,000
Lake Country	Mechanical Upgrade	Davidson Road Elementary	Consultant	HVAC - IBC Boilers, Circulation Pumps, Cooling Tower Replacement	\$1,900,000
Lake Country	Mechanical Upgrade	Davidson Road Elementary	Maint. Manager	HVAC V3.40 DDC Controls Upgrade	\$175,000
Mission	Roof Replacement	Dorothea Walker Elementary	Consultant	Roofing Replacement Section I	\$250,000
Lake Country	Electrical Upgrade	George Elliot Senior Sec	Maint. Manager	Fire Alarm Panel Replacement	\$100,000
West Kelowna	Electrical Upgrade	Mount Boucherie Secondary	Assistant Dir. of Operations	Final Phase Classroom Lighting Upgrade	\$450,000
Various Site	Roof Replacement	Portable Classrooms	Consultant	Portable Classroom Roofing Repair	\$100,000
Rutland	Electrical Upgrade	Rutland Elementary	Maint. Manager	Security Upgrade	\$40,000
Rutland	Mechanical Upgrade	Rutland Middle	Director of Operations	Elevator Installation - Accessibility Upgrade	\$840,000
Rutland	Electrical Upgrade	South Rutland Elementary	Maint. Manager	Security Upgrade	\$40,000
Rutland	Mechanical Upgrade	Springvalley Elementary	Assistant Dir. of Operations	RTU Replacement	\$180,000
Various Site	Disabled Access	Various Schools	Director SSS	Accessibility Upgrades (to be finalized with Inclusive Education)	\$40,000
Various Site	Site Upgrade	Various Schools	Assistant Dir. of Operations	Concrete and Ashpalt Repair	\$140,000
Various Site	Site Upgrade	Various Schools	Maint. Manager	Fencing Repair and Replacement	\$50,000
Various Site	Facility Upgrade	Various Schools	Maint. Manager	Flooring Various Sites	\$50,000
Various Site	Health & Safety Upgrade	Various Schools	Maint. Manager	Removal of Hazard Trees	\$75,000

**Total** \$4,900,000

## AFG Planning Year: 2027/2028

YEAR	2025/2026	2026/2027	2027/2028	
AFG Budget	\$4.9 M	\$4.9 M	\$4.9 M	<b>Three Year Plan (FYP)</b> <b>\$14,700,000</b>  <b>\$250,989,599</b>
0- Complete				
1- Immediate	\$4,900,000	\$4,900,000	\$4,900,000	
2- Short Term				
3- Long Term				
7- Planning				
DM - Def Main	\$198,839,824	\$17,811,881	\$34,337,895	

REGION	CATEGORY	LOCATION	CLIENT (Scope)	PROJECT DESCRIPTION	Estimate
Kelowna	Mechanical Upgrade	Bankhead Elementary	Assistant Dir. of Operations	RTU Replacement	\$125,000
West Kelowna	Electrical Upgrade	Constable Neil Bruce	Maint. Manager	Fire Alarm Panel Replacement	\$75,000
Lake Country	Electrical Upgrade	George Elliot Senior Sec	Maint. Manager	Security Upgrade	\$120,000
Lake Country	Facility Upgrade	George Elliot Senior Sec	Maint. Manager	Washroom Upgrades	\$120,000
Kelowna	Electrical Upgrade	K.L.O. Middle	Consultant	Electrically Main Service Upgrade	\$1,430,000
Various Site	Roof Replacement	Portable Classrooms	Consultant	Portable Classroom Roofing Repair	\$100,000
Kelowna	Mechanical Upgrade	Raymer Elementary	Consultant	Annex Mechanical Upgrade	\$750,000
Rutland	Electrical Upgrade	Rutland Middle	Maint. Manager	Security Upgrade	\$75,000
Rutland	Mechanical Upgrade	Rutland Senior Secondary	Maint. Manager	Science Lab Fume Hood Replacement	\$250,000
Rutland	Roof Replacement	Springvalley Middle	Consultant	Roofing Replacement Sections - ABCDE	\$1,500,000
Various Site	Disabled Access	Various Schools	Director SSS	Accessibility Upgrades (to be finalized with Inclusive Education)	\$40,000
Various Site	Site Upgrade	Various Schools	Assistant Dir. of Operations	Concrete and Ashpalt Repair	\$140,000
Various Site	Site Upgrade	Various Schools	Maint. Manager	Fencing Repair and Replacement	\$50,000
Various Site	Facility Upgrade	Various Schools	Maint. Manager	Flooring Various Sites	\$50,000
Various Site	Health & Safety Upgrade	Various Schools	Maint. Manager	Removal of Hazard Trees	\$75,000

**Total \$4,900,000**