



## Five-Year Capital Plan (Minor Capital Programs) for 2025/26

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## 2025/26 Submission deadlines



### 5-Year Capital Plans

- Major Capital due June 30, 2024
- Minor Capital due September 30, 2024
- Food Infrastructure Program due September 30, 2024

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# Minor Capital Programs



## Minor Capital Programs

- School Enhancement Program
- Carbon Neutral Capital Program
- Playground Equipment Program
- Building Envelope Program
- Bus Acquisition Program
- Food Infrastructure Program

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# School Enhancement Program



- To improve **safety, facility condition, operational efficiency, and functionality** of existing schools.
- Limit of 5 project requests
  - Not to exceed \$2 million
  - Projects over \$2 million must be phased
  - Greater than \$100,000
  - One request must be < \$500,000

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# Minor Capital – Current Projects



| Location | Program                    | Project   | Budget (\$ millions) |
|----------|----------------------------|---|----------------------|
| Windsor  | School Enhancement Program | Exterior wall systems upgrades Phase II (\$1.0M).<br>Combines with Phase I (\$2.0M) | \$3.0                |

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# 2025/26 Minor Capital: School Enhancement Program



| Locations  | Project                                 | Budget      |
|--|---|-------------|
| Windsor Secondary  | Envelope Upgrade – Phase 3              | \$1,450,000 |
| Cleveland Elementary   | Accessible Washroom Upgrades            | \$500,000   |
| Multiple Locations<br>(Boundary, Braemar, Mountainside, Seycove & Windsor) | Accessibility Upgrades (Elevator/Lifts) | \$ 750,000  |
| Multiple Location<br>(Blueridge, Brooksbank & Larson)                      | Accessible Washroom Upgrades            | \$1,500,000 |
| Multiple Locations<br>(Highlands, Queen Mary & Ridgeway)                   | Lighting Upgrades                       | \$ 600,000  |

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# Carbon Neutral Capital Program



- Limited to 5 project requests.
- Projects must contribute to **measurable emissions reductions, operating cost savings**, and align with equipment renewal periods and the Long Range Facilities Plan.
- Potential to contribute funds from the Annual Facilities Grant

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# 2025/26 Carbon Neutral Capital Program



| Location                   | Budget     |
|----------------------------|------------|
| Windsor Secondary          | \$500,000  |
| Canyon Heights Elementary  | \$250,000  |
| Carisbrooke Elementary     | \$ 500,000 |
| Seymour Heights Elementary | \$ 500,000 |

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# Playground Equipment Program



## Funding eligibility:

- New universally accessible playgrounds
- Limited to 3 projects
- \$195,000 grant

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# 2025/26 Playground Equipment Program



| Location                   | Budget     |
|----------------------------|------------|
| Seymour Heights Elementary | \$ 195,000 |
| Upper Lynn Elementary      | \$ 195,000 |
| Sherwood Park Elementary   | \$ 195,000 |

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# School Bus Replacement Program



## Funding Eligibility

- School bus age
- Mileage
- Safety
- Mechanical issues

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# Food Infrastructure Program



## Funding Eligibility

- Tied to broader Feeding Futures program
- Creates and improves infrastructure to feed students in our community
- Ensures students are properly fed to enhance learning outcomes

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# 2025/26 Food Infrastructure Program



| Description  | Budget     |
|--|------------|
| Procurement of a new full size EV van to distribute food to all school sites within the school district. | \$ 110,000 |