

TOTAL ACCUMULATED CAPITAL FUNDING	HORIZON SCHOOL DIVISION THREE-YEAR CAPITAL PLAN 2022-23		
\$46,031,202.00			
\$46,031,202.00			3 Dr Hamman \$10,229,028 Full modernization Present Floor Area: 3,049 sq. m. Present Utilization: 62% Preservation of 1954, 1958 and 1989 3,049 sq. m
\$35,802,174		2 - Lomond School \$12,969,059 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.
\$22,833,115.00	1 - WRM Phase 2 \$22,833,115 Modernization Full modernization of 1949, 1965 1967, 1996 Sections Demolition \$0	FCI index: 8.92% Present Utilization: 63% 5,662 sq. m. Pres. Complex	
	Priority 1	Priority 2	Priority 3
	Est. Funding Appr. 2023/24 Est. Const. Start 2025	Est. Funding Appr. 2024/25 Est. Const. Start 2026	Est. Funding Appr. 2025/26 Est. Const. Start 2027