

TOTAL ACCUMULATED CAPITAL FUNDING	HORIZON SCHOOL DIVISION THREE-YEAR CAPITAL PLAN 2023 - 2026			
\$46,031,202.00				
<b>\$46,031,202.00</b>			<b>3 Dr Hamman</b> <b>\$10,229,028</b> Full modernization	Present Floor Area: 3,049 sq. m. Present Utilization: 62%  Preservation of 1954, 1958 and 1989  3,049 sq. m
<b>\$35,802,174</b>			<b>2 - Lomond School</b> \$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.
<b>\$22,833,115.00</b>	<b>1 - WRM Phase 2</b> <b>\$22,833,115</b>  Modernization  Full modernization of 1949, 1965 1967, 1996 Sections Demolition Possible demolition of the 1949 section with new construction the same location	FCI index: 8.92% Present Utilization: 63% 5,662 sq. m.		
	<b>Priority 1</b>	<b>Priority 2</b>	<b>Priority 3</b>	
	Est. Funding Appr. 2024/25 Est. Const. Start 2026	Est. Funding Appr. 2025/26 Est. Const. Start 2027	Est. Funding Appr. 2026/27 Est. Const. Start 2028	