

**ALMADINA SCHOOL SOCIETY  
THREE YEAR CAPITAL PLAN  
2019-2022**

This capital plan is intended to forecast the facility requirements by school for the next three years. The lease for Mountain View Elementary and Ogden School have been renewed.

**2019-2020**

**1. Lease Costs**

Ogden Campus	Lease Cost	\$1	
Mountain View Elementary	Lease Cost	\$1	

**2. Purchase of 5 Portables**

Ogden Campus	Portables	\$1,200,000	Program expansion
	Installation	\$650,000	

**3. Roof Replacement, Attached Portables – Phase I**

Ogden School	Repair	\$40,000	Preservation, Health & Safety
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**4. Parking Paving Repair, Extension / Play Area Paving**

Mountain View Elementary	Re-grade, pave	\$65,000	Drainage, expansion
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**5. Furnaces in Attached Portables**

Original units failing- Ogden	Replace	\$85,000	Preservation
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**6. Classroom and Mains Electrical Upgrade**

Mountain View Elementary	Replace	\$95,000	Safety
Ogden Campus	Upgrade	\$95,000	Safety

**2020/2021**

**1. Lease Costs**

Ogden Campus	Lease Cost	\$1	
Mountain View Elementary	Lease Cost	\$1	

**2. Purchase of 2 Portables**

Ogden	Portable	\$495,000	Program expansion
	Installation	\$240,000	

**3. Roof Replacement, Attached Portables – Phase II**

Ogden	Repair	\$40,000	preservation, Health & Safety
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**4. Remove carpet and replace with Linoleum**

Ogden Campus (8 classrooms)	Replace	\$52,000	Health & Safety, Preservation
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**5. Replace T12 Lighting Fixtures with T8 – Phase 1**

Mountain View Campus	Replace	\$101,500	Code requirement
Ogden Campus	Replace	\$101,500	Code requirement

**2021-22**

**1. Lease Costs**

Ogden Campus	Lease Cost	\$1	
Mountain View Campus	Lease Cost	\$1	To be renewed

<b>2. Replace T12 Lighting Fixtures with T8 – Phase II</b>			
Mountain View Campus	Replace	\$101,500	Code requirement
Ogden Campus	Replace	\$101,500	Code requirement
<b>3. Classroom and Gym Ventilation</b>			
Mountain View Campus	Replace	\$485,000	Health & Safety, Preservation
Ogden Campus	Replace	\$485,000	Health & Safety, Preservation
<b>4. Exterior Concrete Block Mortar Joints</b>			
Ogden Campus	Repair	\$120,000	Preservation

**Longer Term**

**1. Original Boiler and Hot Water Heating Replacement**

Mountain View Campus	Replace	\$500,000	End of life replacement
Ogden Campus	Replace	\$500,000	End of life replacement

For further information please contact:  
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