

Draft Five-Year Capital Plan 2016/17

Agenda

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1. Capital Planning Instructions and Ministry Criteria
2. Long Range Facility Plan
3. 2017/18 Capital Plan Proposed Priorities
4. Outcome of Prior Capital Plan Submission
5. Project Updates

Capital Planning Instructions



- The Ministry Capital Plan submission format changed from prior years.
- Consolidation of various capital funding programs into a single call for projects and capital intake process.
- Capital Intake Process includes:
 - Seismic Mitigation Program Projects (SMP)
 - Expansion Projects (EXP)
 - School Replacement Projects (REP)
 - Building Envelope Program Projects (BEP)
 - School Enhancement Program (SEP)
 - Carbon Neutral Capital Program call for projects (CNCP)
 - School Bus Replacement Program (BUS)
- Annual Facilities Grant is excluded from the capital intake process

Ministry Criteria



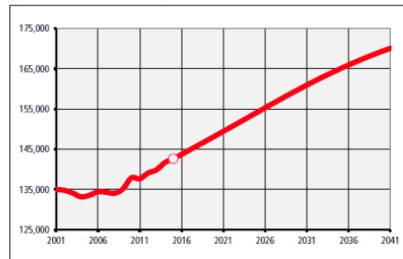
- Submission is due by September 30, 2016
- SMP, EXP, REPL and BEP Projects should be planned in accordance with the School Districts Long Range Facility Plan
- Projects must be prioritized based on each Ministry Program
- Project Request Fact Sheets (PRFS) to replace PIR and PDR's
- Submissions used to inform the selection of priority capital projects for the Ministry's 2017/18 fiscal year and longer term capital planning.
- Ministry will provide written response to the Five- Year Capital plan once assessments of the submissions are complete and funding for the fiscal year is announced.
- The Board must adopt their annual Five- Year Capital Plan and the Ministry's response letter by capital by-law
- Call for the 2018/19 plan will occur in Spring 2017

Long Range Facility Plan (LRFP)



1. Ministry requirement to have current 10 year LRFP
2. Update of Long Range Facilities plan drafted by Matrix Planning
3. Draft to be reviewed with Capital Planning committee
4. Once finalized we will invite Matrix Planning to present update later in year
5. Chart Below illustrates that NVSD is expected to grow by 16% over next 20 years

Figure 4: BC Statistics Total Population Forecast for NVSD



Long Range Facility Plan



- Ministry of Education requires school district to achieve the following Capacity utilization thresholds before being eligible for new space:
 - District Average of 95%
 - Elementary Schools at 100%
 - Secondary Schools at 110%
- Current Baseline Capacity Utilization
 - Ministry of Education target of 95% utilization will be exceeded for both elementary and secondary schools within 5 years.
 - Future utilization of Elementary schools continues to show growth with utilization approaching 100% within 5 to 10 years.
 - Future utilization of Secondary schools continues to show growth with utilization approaching 100% within 10 years.

2017/18 Capital Plan Priorities Seismic Mitigation Program



- Priority Based on Seismic Assessment

Project Priority	Facility Name	Project Timing	Seismic Risk	Project Cost
1	Handsworth	1 - 5 years	H1	\$ 43,047,692
2	Mountainside	6 - 10 years	H3	\$ 7,500,000

2017/18 Capital Plan Priorities Expansion Projects



- Priority Based on combination of Enrolment Projections and Facility Condition

Project Priority	Facility Name	Project Timing	Project Description	Preliminary Estimate
1	New Lower Lonsdale	2018/19	Site Acquisition if Cloverley site not suitable	\$ 10,000,000
2	New Lower Lonsdale	2019/20	New 40 K/ 450 Elementary School	\$ 16,078,245
3	Lynn Valley	6 - 10 Years	100 Student Capacity Increase	TBD at later date
4	Westview	6 - 10 Years	Addition	TBD at later date
5	Norgate	6 - 10 Years	Addition and Renovation	TBD at later date
6	Upper Lynn	6 - 10 Years	Addition and Renovation	TBD at later date
7	Cleveland	6 - 10 Years	Renovation	TBD at later date
8	Eastview	6 - 10 Years	Renovation	TBD at later date

2017/18 Capital Plan Priorities Expansion Projects



- Priority Based on combination of Enrolment Projections and Facility Condition

Project Priority	Facility Name	Project Timing	Project Description	Preliminary Estimate
9	Sherwood Park	6 - 10 Years	Family of Schools Study	TBD at later date
10	Dorothy Lynas	6 - 10 Years	Family of Schools Study	TBD at later date
11	Cove Cliff	6 - 10 Years	Family of Schools Study	TBD at later date
12	Seycove	6 - 10 Years	Family of Schools Study	TBD at later date
13	Windsor	6 - 10 Years	Renovation	TBD at later date
14	Braemar	11 - 20 Years	Renovation	TBD at later date
15	Boundary	11 - 20 Years	Renovation	TBD at later date
16	Capilano	11 - 20 Years	Renovation	TBD at later date
17	Montroyal	11 - 20 Years	Renovation	TBD at later date
18	Canyon Heights	11 - 20 Years	Renovation	TBD at later date
19	Carisbrooke	11 - 20 Years	Renovation	TBD at later date
20	Carson Graham	11 - 20 Years	Addition	TBD at later date

2017/18 Capital Plan Priorities Replacement Projects



- Priority Based primarily on Facility condition, with consideration to future enrolment pressures

Project Priority	Facility Name	Project Timing	Project Description	Preliminary Estimate
1	Seymour Heights / Blueridge	2018/19	Replace one school with expanded 60 K / 425	\$ 15,234,815
2	Lynnmour	2019/20	Replace with expanded 60 K / 400	\$ 14,886,181
3	Queensbury	2020/21	Replace with expanded 60 K / 400	\$ 15,327,924
4	Larson	2020/21	Replace with expanded 60 K / 475	\$ 16,984,835
5	Brooksbank	2021/22	Replace with 60 K / 400	TBD
6	Ross Road	6 - 10 Years	Replace with expanded 60 K / 600	TBD

2017/18 Capital Plan Priorities Building Envelope Projects



- Priority Based BC Housing BECA report and costing provided by Ministry of Education
- Dorothy Lynas Elementary School to meet Ministry Criteria
- Funding Request is \$277,000

2017/18 Capital Plan Priorities School Enhancement Projects



- Project call for 2017/18 year only
- Contribute to the safety and function of the school and will extend the life of the existing asset
- Limit to 5 projects, although scope of work can be bundled on a common theme for multiple facilities
- Project value must be more than \$100,000 but not exceed \$3,000,000
- Eligible projects
 - Electrical Upgrades
 - Energy Upgrades
 - Health and Safety upgrades
 - Mechanical upgrades
 - Roofing upgrades

2017/18 Capital Plan Priorities School Enhancement Projects



Project Priority	Project Type	Project Description	Facility Name	Project Cost
1	Safety Enhancements	Renewal of Fire Alarm Systems in 10 Elementary Schools	Multiple Schools	\$ 843,072
2	Window Upgrade	Complete Renewal of wood and aluminum windows per VFA recommendations	Capilano	\$ 550,836
3	Window Upgrade	Complete Renewal of wood and aluminum windows per VFA recommendations	Braemar	\$ 504,655
4	Roof Replacement	Renewal of Roof sections in 3 elementary schools per VFA recommendations	Cleveland, Boundary, Brooksbank	\$ 539,500
5	Safety Enhancements	Renewal of Public address systems in 9 Elementary Schools	Multiple Schools	\$ 559,500

2017/18 Capital Plan Priorities Carbon Neutral Capital Projects



- Project call for 2017/18 year only
- Funding Criteria
 - Contributes to measurable emissions reductions
 - Operational cost savings
 - VFA renewal period of equipment
 - Contributions made by School District and Third Parties
- Limit of up to 3 individual project proposals.
- Projects seeking funding align with LRFP are not included on 5 year capital funding spreadsheet.

2017/18 Capital Plan Priorities Carbon Neutral Capital Projects



Project Priority	Project Type	Project Description	Facility Name	Project Cost
1	Boiler Replacement	Replacement of low efficiency boiler with 2 high efficiency boilers and DDC controls per VFA recommendations	Montroyal	\$ 225,500
2	Boiler Replacement	Replacement of low efficiency modular boilers with 2 high efficiency boilers and DDC controls per VFA recommendations	Dorothy Lynas	\$ 197,000
3	Boiler Replacement	Replacement of one low efficiency boiler in each of two heating plants with high efficiency boilers and DDC controls	Capilano	\$ 237,600

2017/18 Capital Plan Priorities Bus Replacement Program



- Funded as part of Five- Year Capital Plan submission
- Funding Eligibility based on the following:
 - School bus age and/ or Mileage
 - Existing buses with safety and mechanical issues
 - New school buses to support new routes due to increased district enrollments that are without current service.
- Where applicable bus acquisition funding will be approved based on Ministry capital allowance

Outcome of Prior Capital Plan Submission



- Ministry Response received to identify funding priorities for the following capital funding programs:
 - Seismic Mitigation & Safety, Expansion, Building Envelope, Carbon Neutral Capital, School Enhancement, Buses
- Ministry provided support for advancing development, or delivery of the following projects:
 - Argyle Secondary Replacement – Project Agreement in place
 - Handsworth Secondary Seismic Mitigation – Delivery of PDR by Sept 30th
 - Cove Cliff – School Enhancement program – Roof Replacement
 - Replacement of school bus 007

Highlights of summer project work Windsor Athletics area renovations



Highlights of summer project work Windsor Classroom renovations



Highlights of summer project work Cove Cliff Roof Replacement



Highlights of summer project work Eastview Boiler Replacement



Highlights of summer project work Envelope and Window renewal projects



Highlights of summer project work
Cleveland slope stabilization and gas
line replacement



Highlights of summer project work
Queensbury slope and playground repair

