

NVSD Long Range Facilities Plan

2018 UPDATE

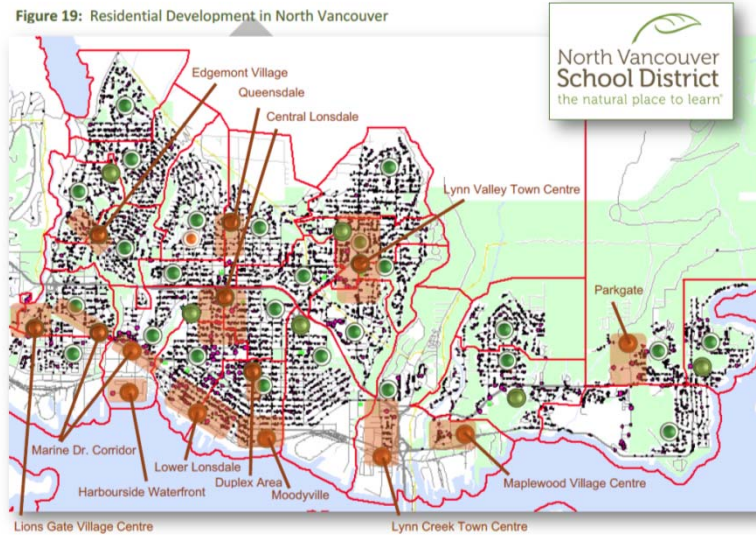
Overview

- Community Growth
- Estimated residential development
- Enrolment Forecasts
- Capacity Utilization Challenges
- Emerging Secondary Plan
- Emerging Elementary Plan
- Short / Medium / Long Term Capital Needs

Community Growth Prospects



Figure 19: Residential Development in North Vancouver



Estimated New Residential Development to 2029



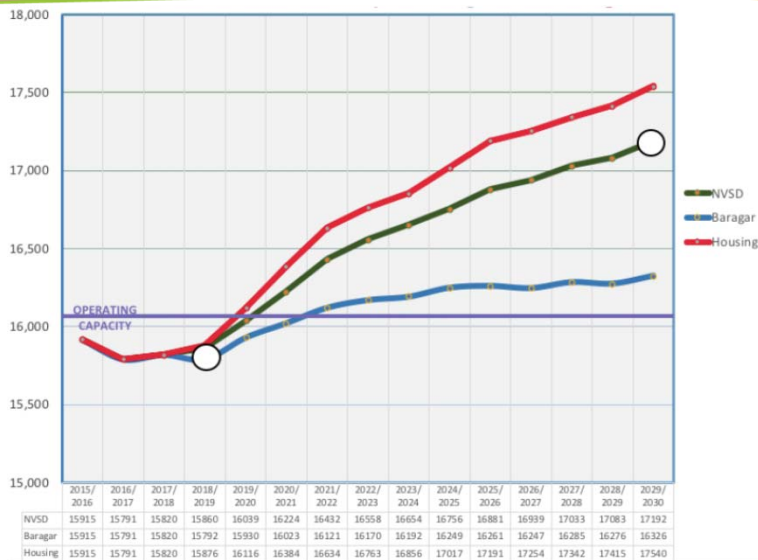
Municipality	Neighbourhood Area	2018-2021	2022-2025	2026-2029	Total	Apartment	Townhouse	Family of Schools
District	Lynn Creek Town Centre	1,150	1,110	470	2,730	2,710	20	Windsor
	Lynn Valley Town Centre	760	810	160	1,730	1,650	80	Argyle/Sutherland
	Lions Gate Village Centre	1,260	300	350	1,910	1,560	350	Carson
	Marine Drive Corridor	220	0	120	340	340	0	Carson
	Maplewood Village Centre	360	260	140	760	630	130	Windsor
	Edgemont Village	140	0	40	180	140	40	Handsworth
	Parkgate	30	0	100	130	80	50	Seycove
	Queensdale	0	50	50	100	100	0	Carson
	Subtotal, DNV	3,920	2,530	1,430	7,880	7,210	670	
City	Marine Drive Corridor	250	250	300	800	800	0	Carson
	Harbourside Waterfront	280	300	320	900	900	0	Carson
	Central Lonsdale	650	650	700	2,000	2,000	0	Carson/Sutherland
	Lower Lonsdale	500	500	600	1,600	1,600	0	Carson/Sutherland
	Moodyville	830	600	210	1,640	570	1,070	Sutherland
	Ridgeway Duplex Area	125	150	175	450	0	450	Sutherland
	Subtotal, CNV	2,635	2,450	2,305	7,390	5,870	1,520	
Total for North Vancouver (CNV/DNV)		6,555	4,980	3,735	15,270	13,080	2,190	
Percentage of 15-Year Total		43%	33%	24%		86%	14%	

Estimated New Residential Development to 2029 - Continued

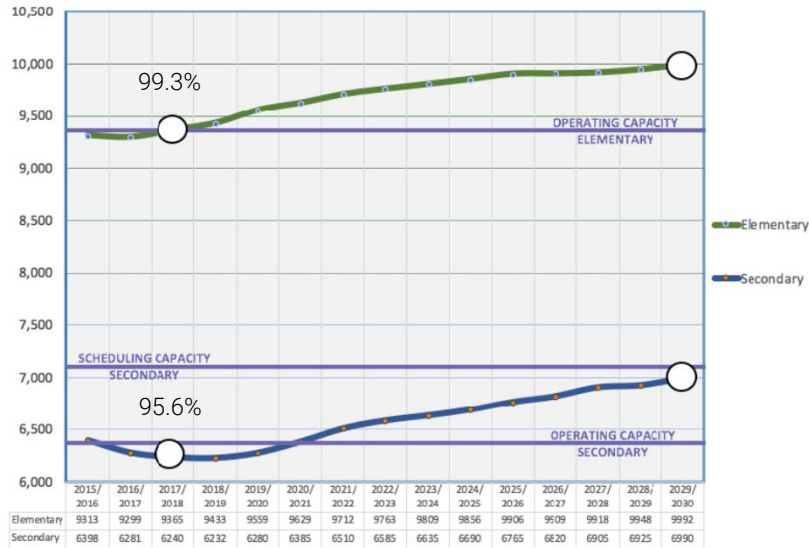


Municipality	Neighbourhood Area	2018-2021	2022-2025	2026-2029	Total	Apartment	Townhouse
Total for North Vancouver (CNV/DNV)		6,555	4,980	3,735	15,270	13,080	2,190
Percentage of 15-Year Total		43%	33%	24%		86%	14%
Average Annual Units		2018-2021	2022-2025	2026-2029	Total	Apartment	Townhouse
District of North Vancouver		980	633	358	657	601	56
City of North Vancouver		659	613	576	616	489	127
North Vancouver Total		1,639	1,245	934	1,273	1,090	183

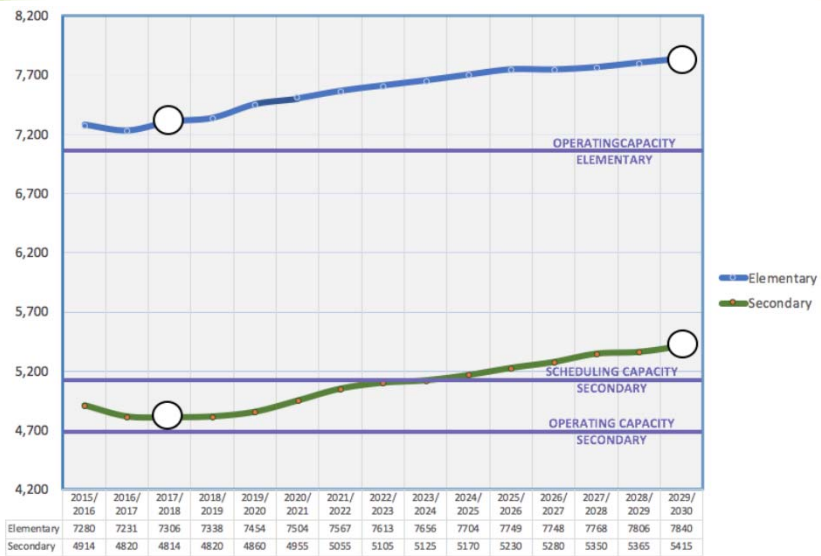
K-12 Enrolment Forecast for all NVSD Schools



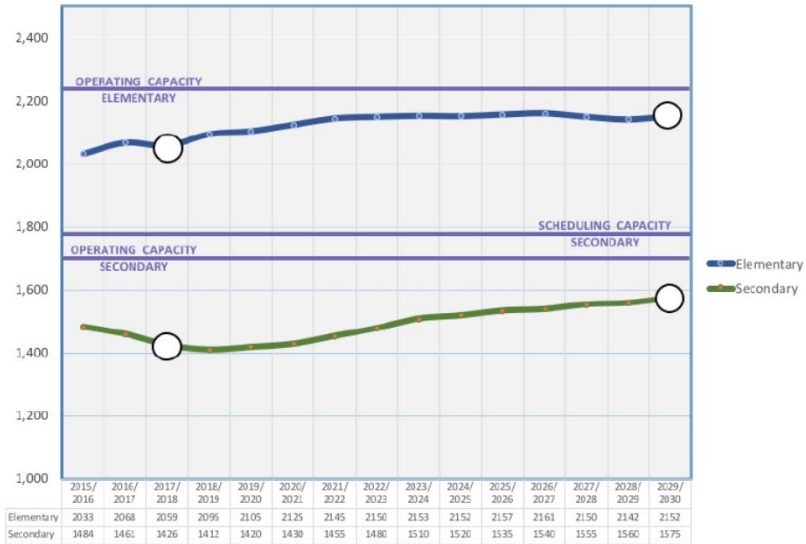
Enrolment Forecast for Elementary & Secondary



Enrolment Forecast for Western Schools



Enrolment Forecast for Eastern Schools



Current Capacity Utilization by FOS



Argyle FOS	Operating Capacity	2017/2018 Enrolment	Utilization %	Surplus or shortage
Boundary	344	336	98%	8
Lynn Valley	275	349	127%	-74
Ross Road	433	533	123%	-100
Upper Lynn	503	468	93%	35
FOS TOTAL	1555	1686	108%	-131

Seycove FOS	Operating Capacity	2017/2018 Enrolment	Utilization %	Surplus or shortage
Cove Cliff	251	333	133%	-82
Dorothy Lynas	596	539	90%	57
Sherwood Park	550	426	77%	124
FOS TOTAL	1397	1298	93%	99

Carson Graham FOS	Operating Capacity	2017/2018 Enrolment	Utilization %	Surplus or shortage
Braemar	457	438	96%	19
Capilano	480	438	91%	42
Carisbrooke	368	349	95%	19
Larson	387	477	123%	-90
Norgate	251	162	65%	89
Queen Mary	368	387	105%	-19
Westview	228	242	106%	-14
FOS TOTAL	2539	2493	98%	46

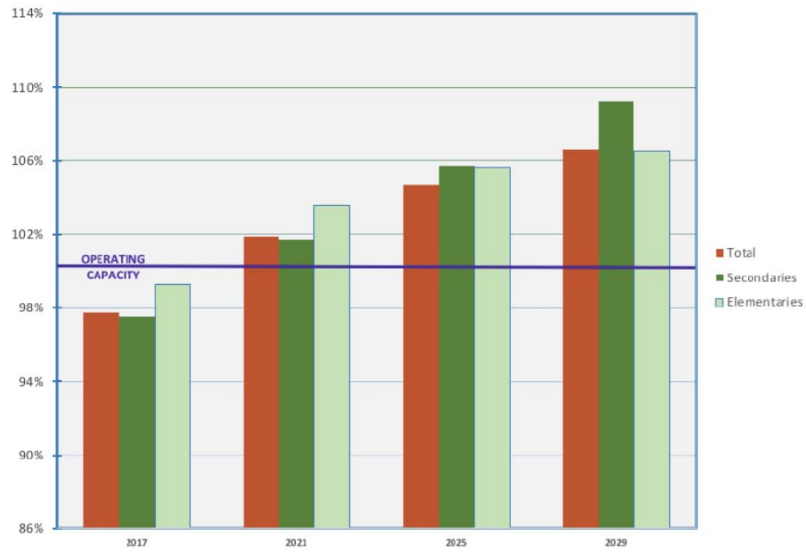
Sutherland FOS	Operating Capacity	2017/2018 Enrolment	Utilization %	Surplus or shortage
Brooksbank	387	403	104%	-16
Eastview	433	266	61%	167
Queensbury	251	301	120%	-50
Ridgeway	438	560	128%	-122
FOS TOTAL	1509	1530	101%	-21

Handsworth FOS	Operating Capacity	2017/2018 Enrolment	Utilization %	Surplus or shortage
Canyon Hts.	363	370	102%	-7
Cleveland	484	477	99%	7
Highlands	363	385	106%	-22
Montroyal	321	308	96%	13
FOS TOTAL	1531	1540	101%	-9

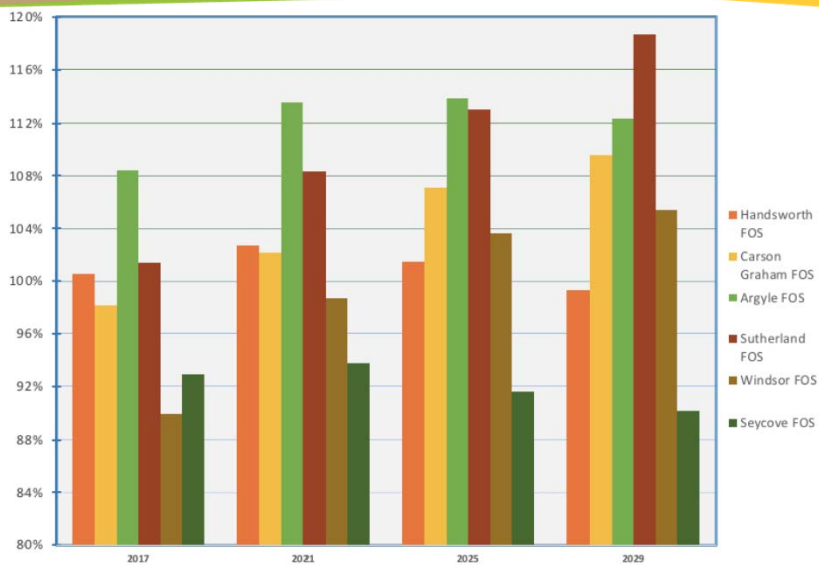
Windsor FOS	Operating Capacity	2017/2018 Enrolment	Utilization %	Surplus or shortage
Blueridge	344	328	95%	16
Lynn timer	251	173	69%	78
Seymour Hts.	251	260	104%	-9
FOS TOTAL	846	761	90%	85

Totals	Operating Capacity	2017/2018 Enrolment	Utilization %	Surplus or shortage
ELEM TOTAL	9377	9308	99.3%	69
SEC TOTAL	6750	6455	95.6%	295
NVSD TOTAL	16127	15763	97.7%	364

Forecast District Capacity Utilization



Forecast Elementary Capacity Utilization by FOS



	School	Ministry Operating Capacity	2021		2025		2029		Family of Schools
			Surplus or shortage	Forecast Utilization	Surplus or shortage	Forecast Utilization	Surplus or shortage	Forecast Utilization	
G R O U P 1	1 Ridgeway	438	-197	145%	-272	162%	-357	182%	Sutherland
	2 Westview	228	-52	123%	-87	138%	-117	151%	Carson
	3 Lynn Valley	275	-95	135%	-110	140%	-112	141%	Argyle
	4 Carson Graham	1100	-265	124%	-320	129%	-420	138%	Carson
	5 Queen Mary	368	-42	111%	-92	125%	-122	133%	Carson
	6 Queensbury	251	-54	122%	-56	122%	-70	128%	Sutherland
	7 Ross Road	433	-97	122%	-87	120%	-87	120%	Argyle
	8 Larson	387	-83	121%	-73	119%	-70	118%	Carson
	9 Seymour Hts.	251	-14	106%	-29	112%	-29	112%	Windsor
	10 Sutherland	1000	40	96%	-50	105%	-120	112%	Sutherland
G R O U P 2	11 Highlands	363	-52	114%	-37	110%	-37	110%	Handsworth
	12 Cove Cliff	251	-64	125%	-29	112%	-24	110%	Seycove
	13 Boundary	344	-31	109%	-46	113%	-31	109%	Argyle
	14 Capilano	480	25	95%	-10	102%	-40	108%	Carson
	15 Argyle	1200	-35	103%	-90	108%	-95	108%	Argyle
	16 Canyon Hts.	363	-32	109%	-52	114%	-27	107%	Handsworth
	17 Lynnmour	251	26	90%	-1	100%	-16	106%	Windsor
	18 Handsworth	1400	-95	107%	-70	105%	-80	106%	Handsworth
	19 Carisbrooke	368	3	99%	-17	105%	-2	101%	Carson
	20 Brooksbank	387	-18	105%	-8	102%	-3	101%	Sutherland
G R O U P 3	21 Blueridge	344	-1	100%	-1	100%	-1	100%	Windsor
	22 Cleveland	484	2	100%	7	99%	9	98%	Handsworth
	23 Windsor	1000	105	90%	65	94%	25	98%	Windsor
	24 Braemar	457	17	96%	17	96%	22	95%	Carson
	25 Dorothy Lynas	596	36	94%	36	94%	36	94%	Seycove
	26 Upper Lynn	503	13	97%	28	94%	38	92%	Argyle
	27 Seycove	700	140	80%	100	86%	100	86%	Seycove
	28 Montroyal	321	41	87%	59	82%	66	79%	Handsworth
	29 Sherwood Park	550	115	79%	110	80%	125	77%	Seycove
	30 Eastview	433	143	67%	140	68%	148	66%	Sutherland
P 3	31 Norgate	251	76	70%	81	68%	86	66%	Carson
	32 Mountainside	350	140	60%	140	60%	140	60%	NVSD

Forecasted Utilization Pressures by Schools - Ranked at 10 years



North Vancouver School District
the natural place to learn

Draft - Five-Year Capital Plan
2019/20

Major Capital Funding Programs



5 Year Programs

- Seismic Mitigation Program (SMP)
- Expansion Program (EXP)
- Replacement Program (REP)
- Building Envelope Program (BEP)

Annual Programs

- School Enhancement Program (SEP)
- Carbon Neutral Capital Program (CNCP)
- School Bus Replacement Program (BUS)
- Playground Equipment Program (PEP)

Seismic Mitigation Program



- Priority Based on Ministry Seismic Assessments
- Mountainside Project Development Report submitted to Ministry in June.
- Argyle and Handsworth projects no longer reflected in capital plan, as Project Agreements in place

Project Priority	Facility Name	Project Code	Project Description	Year	Project Cost
1	Mountainside	SMP	H1 - Seismic Upgrade	1	\$ 23,640,448

Expansion Projects (EXP)



Priority Based on Long Range Facilities Plan enrolment projections

Project Priority	Facility Name	Project Code	Project Description	Years	Project Cost
1	Cloverley Site	EXP	New 60K / 475 Capacity School	1 - 3	\$ 21,645,615
2	Carson Graham	EXP	Expand Capacity by 250	2 - 4	\$ 13,573,971
3	Lynn Valley	EXP	Expand Capacity by 100	2 - 4	\$ 4,360,382
4	Westview	EXP	Expand Capacity by 125	4 - 6	\$ 5,450,478
5	Queen Mary	EXP	Expand Capacity by 100	4 - 6	\$ 4,360,382
6	Highlands	EXP	Expand Capacity by 75	5 - 7	\$ 4,360,382

Replacement Program (REP)



Priority Based on a combination of facility condition with consideration to future enrolment pressures

Project Priority	Facility Name	Project Code	Project Description	Years	Project Cost
1	Queensbury	REP	Replace existing school with new larger 60K / 400 Capacity School	2 - 4	\$ 20,693,171
2	Larson	REP	Replace existing school with new larger 60K / 475 Capacity School	2 - 4	\$ 22,625,802
3	Ross Road	REP	Replace existing school with new larger 60K / 475 Capacity School	2 - 4	\$ 22,459,455
4	Brooksbank	REP	Replace existing school with new larger 60K / 425 Capacity School	4 - 6	\$ 21,782,285
5	Seymour Height / Blueridge	REP	Replace existing schools with one new larger 60K / 475 Capacity School	6 - 9	TBD
6	Lynnmour	REP	Replace existing school with new larger 60K / 400 Capacity School	6 - 9	TBD

Building Envelope Program (BEP)



- Funding is subject to schools identified through a risk assessment report facilitated by BC Housing
- The Ministry has advised that only Dorothy Lynas Elementary eligible for consideration under this program.
- The Ministry have identified a project budget of \$277,000, which is prioritized in year 5 of the Capital Plan.

School Enhancement Program (SEP)



- Project call is for 2019/20 budget year
- Limited to five priorities
- Projects must contribute to safety and function of the school and will extend the life of the existing asset.

Project Priority	Facility Name	Project Code	Project Description	Project Cost
1	Seymour Heights	SEP	Replace Gas Fired unit ventilation units which are at end of life with Hydronic ventilators	\$ 277,500
2	Upper Lynn	SEP	HVAC renewal and installation of classrom ventilation equipment	\$ 634,476
3	Capilano / Windsor	SEP	Gym Flooring renewal to address end of life replacement	\$ 333,000
4	Windsor	SEP	Lighting Retrofit of school including exist and emergency lighting	\$ 528,915
5	Sherwood Park	SEP	Replace North wing exterior envelope, windows and roof	\$ 444,000

Carbon Neutral Capital Program (CNCP)



- Project call is for 2019/20 budget year
- Limited to three priorities
- Projects must contribute to measurable emissions reductions, operating cost savings, align with equipment renewal period and LRFPP.

Project Priority	Facility Name	Project Code	Project Description	Project Cost
1	Capilano	CNCP	Replacement of one low efficiency boiler in each mechanical room with two individual high efficiency boilers, pumps and DDC controls	\$ 290,000
2	Cleveland	CNCP	Replacement of the existing low efficiency boilers, with 2 high efficiency boilers, pumps and DDC controls	\$ 190,000
3	Norgate	CNCP	Replacement of the existing low efficiency boilers, complementing the heating pump upgrade project completed in 2015	\$ 180,000

School Bus Replacement Program (BUS)



- Funding Eligibility is based on, school bus age, mileage, safety and mechanical issues.
- Although no buses in the School District meet all of these requirements, we have been encouraged to apply for funding by the Ministry, and have included a request to replace an existing 10-year-old bus.

Playground Equipment Program (PEP)

Project call is for 2019/20 budget year & Limited to 3 priorities

Funding options are available for either:

- Standard playground equipment \$90,000
- Universally accessible playground equipment \$105,000

Project Priority	Facility Name	Number of Existing Playgrounds	Project Rational	Type of Equipment Request
1	Larson	2	Larson Elementary serves as a walkable hub for a diverse community bounded by several busy roads limiting access to other local amenities. The school has a 4 portables on site to meet enrolment needs and the two existing playgrounds are insufficient relative to the school population.	Universally Accessible Playground Equipment
2	Sherwood Park	2	Sherwood Park Elementary has a large, diverse and growing student population. The existing playground equipment does not fully support the current school population. The quantity and diversity of existing equipment limits availability and options for play.	Universally Accessible Playground Equipment
3	Braemar	2	Braemar Elementary's existing playground equipment does not fully support the current schools large population. Existing equipment lacks diversity, ground oriented options for play and resulting in cramped, non-inclusive play spaces.	Universally Accessible Playground Equipment

Five-Year Capital Plan Timelines

Capital Planning Timelines	
June 19, 2018	Presentation at Public Board Meeting of DRAFT 2018/19 Five-Year Capital Plan priorities and timelines for Board consideration and adoption.
June 30, 2018	Due date for Boards of Education to submit 2019/20 Five-Year Capital Plan to Ministry complete with Board Resolution adopting the plan.
July 2018 – December 2018	Ministry reviews all capital plan submissions, and applies eligibility criteria to requested capital projects and provincially ranks eligible capital projects.
January 2019 – March 2019	<ul style="list-style-type: none"> • Ministry develops and approves recommended project list for inclusion in the Ministry Capital Plan • Government approval granted for Ministry Capital Plan • Ministry issues Capital Plan Response Letters (as well as annual programs funding agreement) to school districts • School districts submit Board-adopted Capital Plan Bylaws to the Ministry