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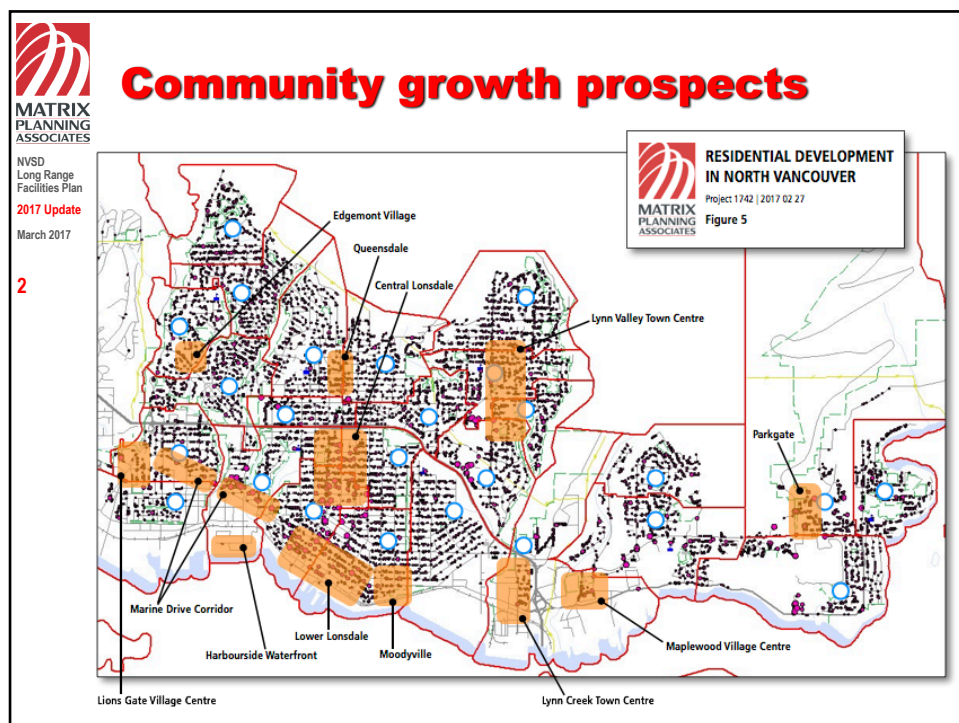
NVSD
Long Range
Facilities Plan
2017 Update
March 2017

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NVSD Long Range Facilities Plan 2017 Update



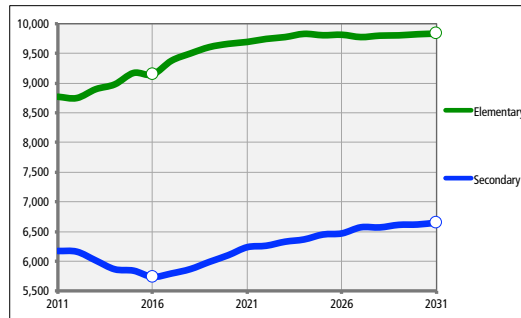
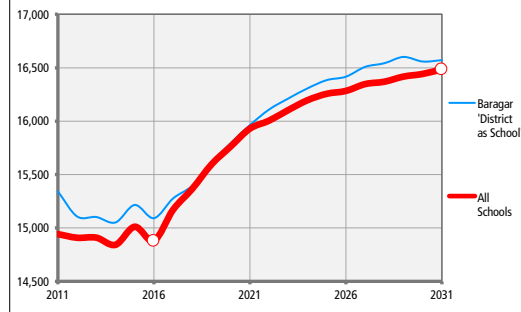
- Community growth
- Enrolment prospects
- Capacity utilization challenges
- Building upgrade priorities
- Emerging secondary plan
- Emerging elementary plan
- Capital project priorities



Estimated future residential development

Municipality	Neighbourhood	2016-2020	2021-2025	2026-2030	Total	Apartment	Townhouse
District	Lynn Creek Town Centre	1,150	1,110	470	2,730	2,710	20
	Lynn Valley Town Centre	760	810	160	1,730	1,650	80
	Lions Gate Village Centre	1,260	300	350	1,910	1,560	350
	Marine Drive Corridor	220		120	340	340	
	Maplewood Village Centre	360	260	140	760	630	130
	Edgemont Village	140		40	180	140	40
	Parkgate	30		100	130	80	50
	Queensdale		50	50	100	100	
	Subtotal, District	3,920	2,530	1,430	7,880	7,210	670
City	Marine Drive Corridor	250	250	300	800	800	
	Harbourside Waterfront	280	300	320	900	900	
	Central Lonsdale	650	650	700	2,000	2,000	
	Lower Lonsdale	500	500	600	1,600	1,600	
	Moodyville	830	600	210	1,640	570	1,070
	Subtotal, City	2,510	2,300	2,130	6,940	5,870	1,070
Total for NVSD		6,430	4,830	3,560	14,820	13,080	1,740
Percentage of 15-Year Total		43%	33%	24%		88%	12%

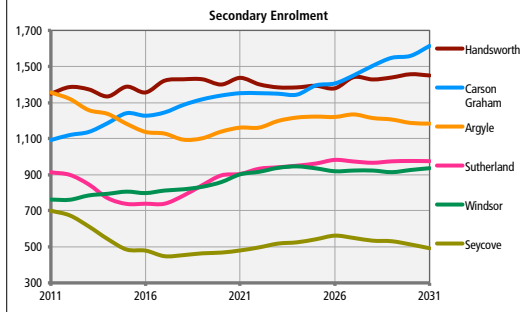
Enrolment prospects



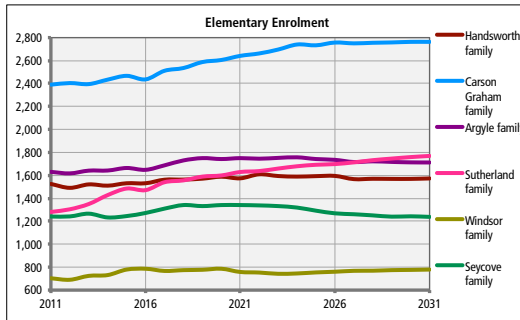


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Secondary and Elementary enrolment



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	School	Instructional Modules	Operational Capacity	MoE Nominal Capacity	FFR Capacity
A 1	Cleveland	21	478	515	478
A 2	Montroyal	15	341	370	296
A 3	Canyon Heights	16	364	390	364
A 4	Highlands	16	364	390	364
B 1	Larson	17	387	415	387
B 2	Braemar	20	455	490	455
B 3	Carisbrooke	16	364	390	341
B 4	Capilano	21	478	515	478
B 5	Norgate	13	296	320	228
B 6	Westview	10	228	245	205
B 7	Queen Mary	16	364	385	364
C 1	Boundary	14	319	345	296
C 2	Lynn Valley	12	273	295	273
C 3	Ross Road	20	455	490	455
C 4	Upper Lynn	22	501	540	432
D 1	Ridgeway	18	410	430	410
D 2	Queensbury	14	319	345	319
D 3	Brooksbank	19	432	465	364
D 4	Eastview	20	455	490	341
E 1	Lynnmoor	13	296	320	205
E 2	Blueridge	17	387	420	341
E 3	Seymour Heights	13	296	320	273
F 1	Dorothy Lynas	27	614	665	546
F 2	Sherwood Park	25	569	615	387
F 3	Cove Cliff	12	273	290	273
Total	25	427	9,718	10,455	8,875

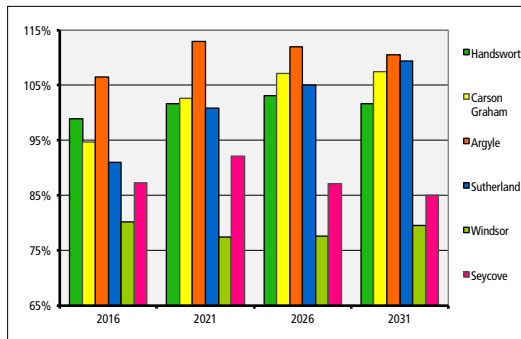
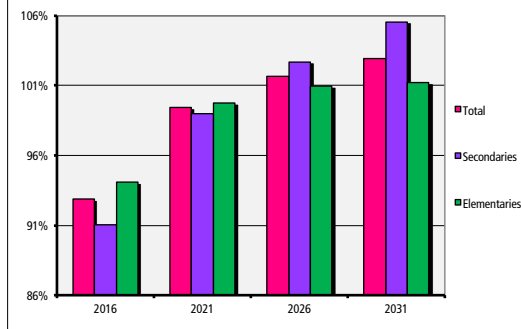
Capacities of Elementary schools

- Operational capacity is based on average class size of 22.75
- Blending 25 students for Grades 4-7, 21 students for Grades 1-3 and 19 students for Kindergarten
- Does not consider potential impacts of recent court decision



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Utilization challenges

- Elementary and then secondary utilization will exceed comfort zone
- Low utilization in east
- Carson Graham overutilized
- Seycove and (for a while) Windsor underutilized
- Several elementary schools are, or will be, underutilized
- Several elementary schools will be overutilized (notably, Ridgeway)
- Need to balance enrolment in several parts of district... adjust catchment boundaries and other measures
- Non-instructional use of classrooms may not be possible in growing schools




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Building upgrade priorities

Highest priority	High priority	Medium priority	Good condition
1 Handsworth	9 Cleveland	17 Norgate	26 Lynn Valley
2 Argyle	10 Upper Lynn	18 Capilano	27 Highlands
3 Blueridge	11 Larson	19 Montroyal	28 Sutherland
4 Brooksbank	12 Eastview	20 Boundary	29 Ridgeway
5 Seymour Heights	13 Braemar	21 Seycove	30 Westview
6 Queensbury	14 Sherwood Park	22 Ross Road	31 Carson Graham
7 Lynnmour	15 Dorothy Lynas	23 Cove Cliff	32 Queen Mary
8 Mountainside	16 Windsor	24 Canyon Heights	
		25 Carisbrooke	



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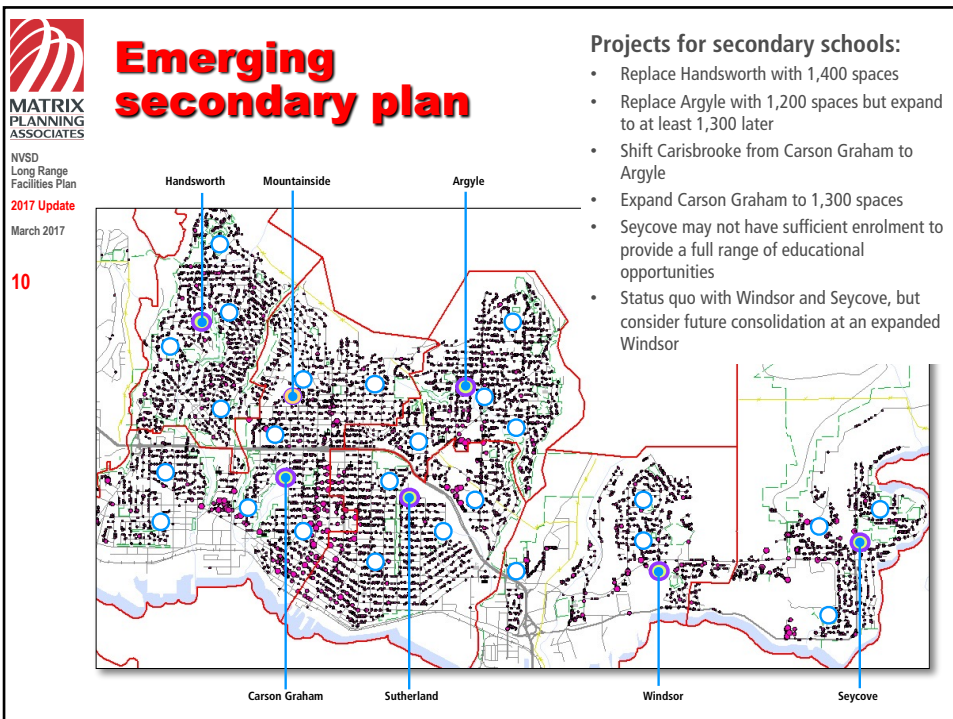
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Codes	School	DP	K-12 Op Cap		K-12 Enrolment			Surplus or Shortage			Capacity Utilization		
			2021	2026	2021	2026	2031	2021	2026	2031	2021	2026	2031
A 0	Handsworth	FI	1,400	1,400	1,437	1,379	1,450	-37	21	-50	103%	99%	104%
A 1	Cleveland	FI	478	478	488	490	490	-10	-12	-12	102%	103%	103%
A 2	Montroyal		341	341	313	338	335	28	3	6	92%	99%	98%
A 3	Canyon Heights		364	364	356	360	346	8	4	18	98%	99%	95%
A 4	Highlands		410	410	417	407	402	-7	3	8	102%	99%	98%
B 0	Carson Graham	IB	1,100	1,300	1,162	1,216	1,434	-62	84	-134	106%	94%	110%
B 1	Larson	FI	501	501	483	486	488	18	15	13	96%	97%	97%
B 2	Braemar	FI	455	455	463	464	466	-8	-9	-11	102%	102%	102%
B 3	Capilano	IB	478	478	451	473	480	27	5	-2	94%	99%	100%
B 4	Norgate		296	296	186	195	196	110	101	100	63%	66%	66%
B 5	Westview		228	341	282	326	338	-54	15	3	124%	96%	99%
B 6	Queen Mary	IB	364	364	363	361	362	1	3	2	100%	99%	99%
C 0	Argyle	FI	1,200	1,300	1,321	1,380	1,333	-121	-80	-33	110%	106%	103%
C 1	Boundary	FI	319	319	314	343	338	5	-24	-19	98%	108%	106%
C 2	Lynn Valley	FI	273	341	348	341	341	-75	0	0	127%	100%	100%
C 3	Ross Road		455	501	494	497	497	-39	4	4	109%	99%	99%
C 4	Upper Lynn		501	501	504	454	436	-3	47	65	101%	91%	87%
C 5	Carisbrooke		364	364	373	372	343	-9	-8	21	102%	102%	94%
D 0	Sutherland		1,000	1,000	934	1,012	1,005	66	-12	-5	93%	101%	101%
D 1	Ridgeway		410	410	379	376	403	31	34	7	92%	92%	98%
D 5	Lower Lonsdale		296	410	280	380	410	16	30	0	95%	93%	100%
D 2	Queensbury		387	387	345	378	406	42	9	-19	89%	98%	105%
D 3	Brooksbank		432	432	396	408	411	36	24	21	92%	94%	95%
D 4	Eastview		455	455	359	336	329	96	119	126	79%	74%	72%
E 0	Windsor	FI	1,000	1,000	902	919	936	98	81	64	90%	92%	94%
E 1	Lynnmour	FI	432	432	422	427	434	10	5	-2	98%	99%	100%
E 2	Blueridge												
E 3	Seymour Heights		501	501	506	503	515	-5	-2	-14	101%	100%	103%
F 0	Seycove		700	700	480	562	492	220	138	208	69%	80%	70%
F 1	Dorothy Lynas	FI	614	614	470	618	599	144	-4	15	77%	101%	98%
F 2	Sherwood Park	FI	569	478	432	481	469	137	-3	9	76%	101%	98%
F 3	Cove Cliff		273		269			4			99%		
Total School District			16,596	16,873	15,929	16,282	16,484	667	591	389	96.0%	96.5%	97.7%

Utilization profile for emerging plan

Baseline Capacity Utilization

- 2021 = 99.4%
- 2026 = 101.6%
- 2031 = 102.9%





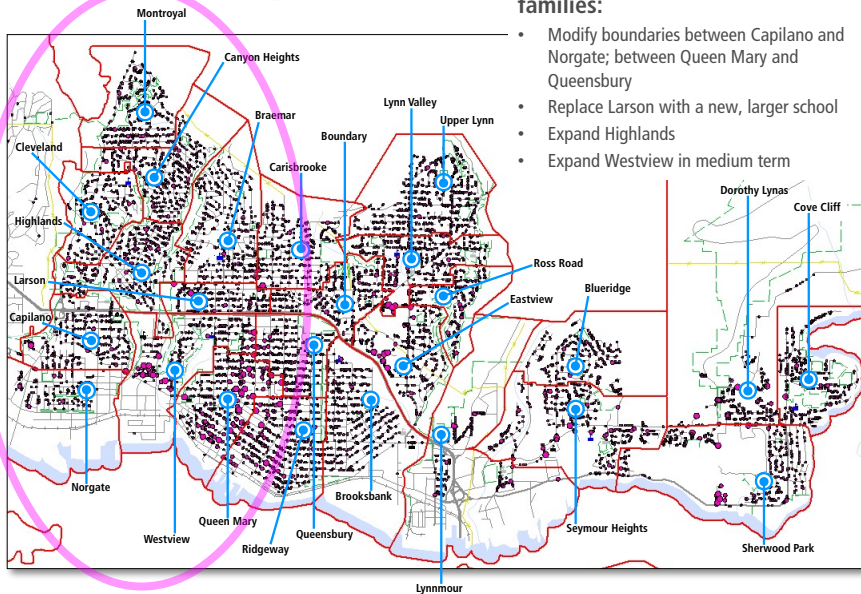
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Emerging elementary plan



Projects for elementary schools in Handsworth and Carson Graham families:

- Modify boundaries between Capilano and Norgate; between Queen Mary and Queensbury
- Replace Larson with a new, larger school
- Expand Highlands
- Expand Westview in medium term



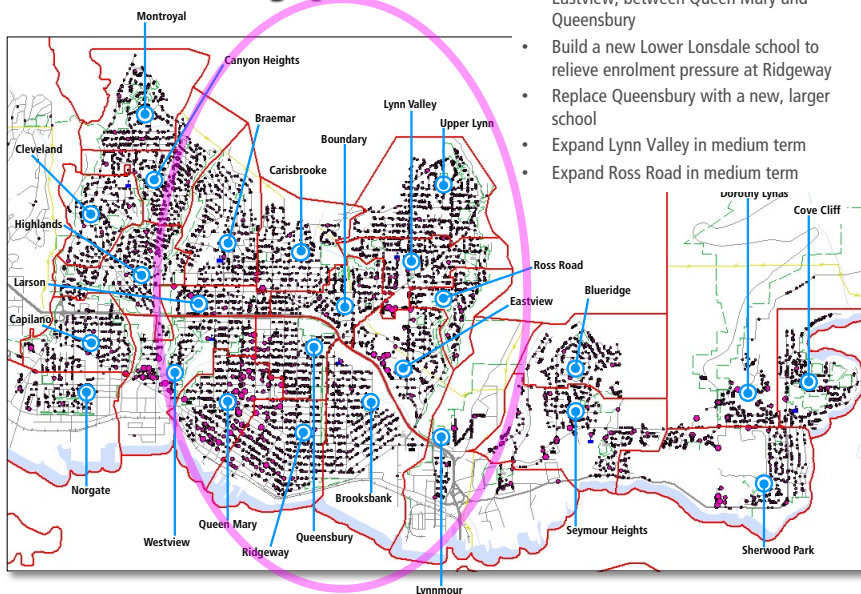
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Emerging elementary plan



Projects for elementary schools in Argyle and Sutherland families:

- Modify boundaries between Lynn Valley and Eastview; between Queen Mary and Queensbury
- Build a new Lower Lonsdale school to relieve enrolment pressure at Ridgeway
- Replace Queensbury with a new, larger school
- Expand Lynn Valley in medium term
- Expand Ross Road in medium term



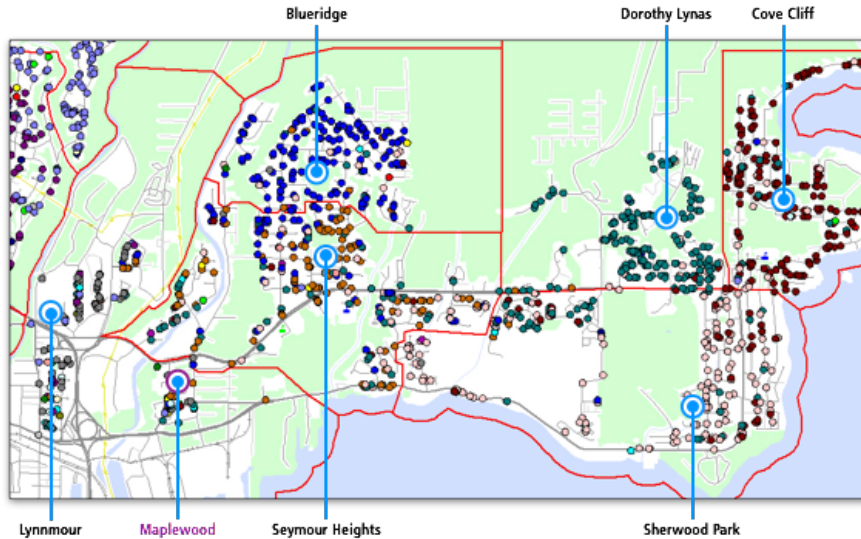
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Emerging elementary plan

Projects for elementary schools in Windsor and Seycove families:

- Replace Seymour Heights
- Replace Lynn timer, but explore other site options including Maplewood
- Consider selective demolitions to Sherwood Park and Dorothy Lynas as well as future of Cove Cliff



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Capital project priorities

School	Project	Notes	School	Project	Notes
1 Argyle	Replacement	Replacement approved with NLC.	18 Mountainside	Seismic upgrade	Possible renovation.
2 Handsworth	Replacement	Possible redevelopment.	19 Ross Road	Replacement	New larger school. Possible renovation.
3 Lower Lonsdale	New school	Appropriate site must be identified.	20 Norgate	Renovation	Business case (to attract enrolment).
4 Seymour Heights	Replacement	Consolidation with Blue ridge.	21 Sherwood Park	Renovation	Includes demolition of north wing.
5 Blue ridge	Revenue	Potential revenue from surplus property.	22 Dorothy Lynas	Renovation	Could include removal of modulars.
6 Lynn timer	Replacement	Maplewood unless better site is identified.	23 Cove Cliff	Revenue	Potential revenue from surplus property.
7 Queensbury	Replacement	New larger school. Possible renovation.	24 Windsor	Redevelopment	Replacement could be justified.
8 Larson	Replacement	New larger school. Possible renovation.	25 Upper Lynn	Renovation	Replacement could be justified.
9 Carson Graham	Addition	Addition of 200 spaces.	26 Cleveland	Renovation	Replacement could be justified.
10 Brooksbank	Replacement	Possible renovation.	27 Braemar	Renovation	Replacement could be justified.
11 Maintenance	New building	New building on new site.	28 Boundary	Renovation	Replacement could be justified.
12 Lucas Centre	Revenue	Potential revenue from surplus property.	29 Capilano	Renovation	Replacement could be justified.
13 Highlands	Addition	Addition of two classrooms.	30 Montroyal	Renovation	Replacement could be justified.
14 Lynn Valley	Addition	Addition of three classrooms.	31 Eastview	Renovation	Replacement could be justified.
15 Westview	Addition	Addition of five classrooms.	32 Seycove	Renovation	Possible consolidation.
16 Lower Lonsdale	Addition	Addition of at least five classrooms.	33 Canyon Heights	Renovation	
17 Argyle	Addition	Addition of at least four classrooms.	34 Carisbrooke	Renovation	

Priorities were established by blending considerations related to utilization (enrolment pressures), seismic risk and building condition.