

DRAFT Capital Plan 2015/16

School District Capital Planning Committee

1. Capital Plan Instructions (2015-16) & Ministry priorities
2. Outcome of Prior Capital Plan Submission (2013/14)
3. School District Facility Plan (2015 Update) – Key findings
4. 2015-2016 Capital Plan Proposed Priorities – Discussion
5. Next Steps – Public Board Meeting

North Vancouver School District the natural place to learn



Ministry criteria for projects

identified in Capital Plan instructions received mid-July

1. Addressing high risk safety deficiencies. (*Seismic Upgrades*)
2. Ensuring the existing school assets are maintained at or better than the provincial average of 0.43. (*Routine Capital*)
3. Ensuring the school is a critical part of the district infrastructure for the investment return period. (*Return on Investment*)
4. Ensuring school districts are managing the schools within their districts to optimal utilization. (*Capacity utilization*)
5. Supporting areas of rapid growth linked to major economic development.

North Vancouver School District the natural place to learn



Prior Capital Plan Submission (2013/14)

2013/2014 Five Year Capital Plan

DRAFT Rec	Project Title and description	Preliminary Estimate	REQ Year	Notes
1	REPLACE - ARGYLE SECONDARY	\$49,983,330	1	Approved Seismic Upgrade at PDR stage
2	REPLACE - HANDSWORTH SECONDARY SCHOOL	\$50,069,723	1	Approved Seismic Upgrade (SPIR complete)
3	REPLACE - SEYMOUR HEIGHTS ELEMENTARY	\$15,107,538	1	Echo Check HI - not approved
4	MECH UPGRADE - VARIOUS	\$500,000	1	Echo Check MED - projects through CNCP
5	BUSREP - REPLACE SCHOOL BUS	\$135,000	1	Echo Check HI - APPROVED
6	SEISMIC - MOUNTAINSIDE SECONDARY	\$5,000,000	2	No SPIR
7	REPLACE - LYNNMOUR COMMUNITY SCHOOL	\$9,551,744	2	NO PIR
8	REPLACE - QUEENSBURY ELEMENTARY	\$8,447,374	2	NO PIR
9	REPLACE - LARSON ELEMENTARY	\$10,624,453	2	NO PIR
10	EXPAND - LYNN VALLEY (add 100 spaces)	\$4,022,801	3	NO PIR



School District Facility Plan (2015 Update) - Key Findings

School District Facility Plan (SDFP)

The Ministry of Education requires the submission of a current School District Facility Plan (SDFP) to support requests for specific projects that may be included in the five year capital plan.

SDFP takes into consideration:

- Operating capacities and enrolment patterns
- Condition of facilities (Facilities Condition Index – FCI)
- Demographics, housing developments, and yield rates for school-aged population,
- Long-term planning considerations (Municipal OCPs and impact on specific schools)



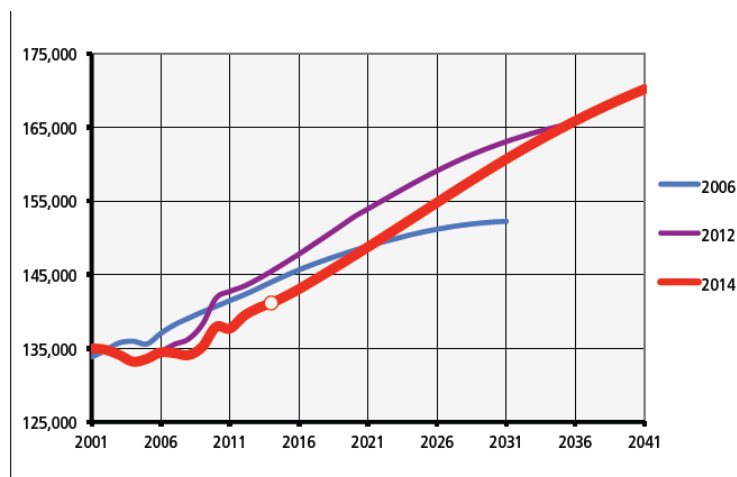
School District Facility Plan (2015 Update) – Key Findings

Changes since the SDFP of 2013 include:

- Population growth prospects are similar to the 2013 update
- NVSD School-age population will decline until 2025 before beginning to increase
- Residential development supported by the OCPs is slightly higher than reported in 2013 (11,540 units, rather than 11,000)
- Enrolment forecast for all schools indicates a gradual increase to 15,600 students; 5% more than current
- Capacity utilization is strong: elementary schools are experiencing some pressures, with variability at secondary
- *Continued support for replacements and upgrades – potential for increased capacity in specific locations in future years*



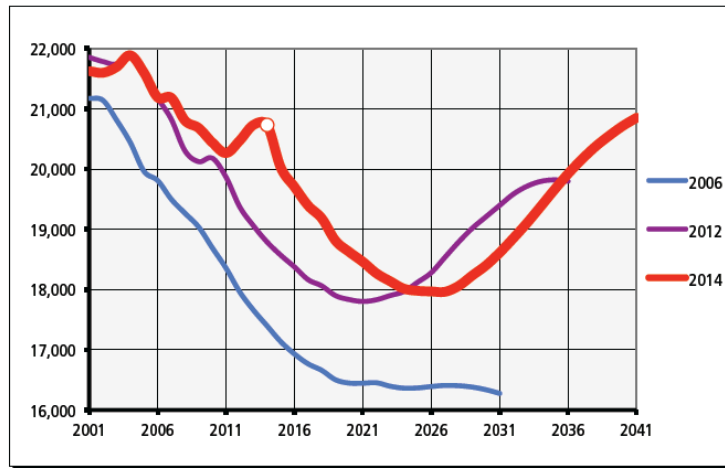
Figure 4: NVSD Total Population Forecast



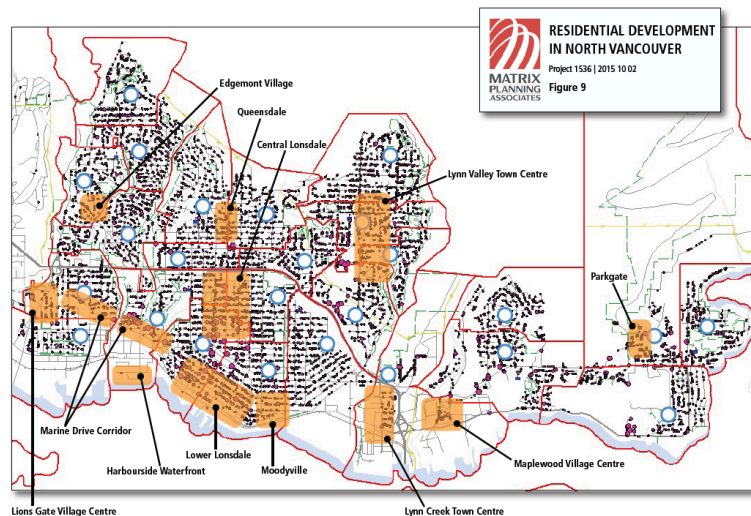
Total Population: Growth prospects are similar to those reported in the 2013 Update, factoring the housing developments included within the OCPs.



Figure 5: NVSD Forecast for Ages 5-17 Years

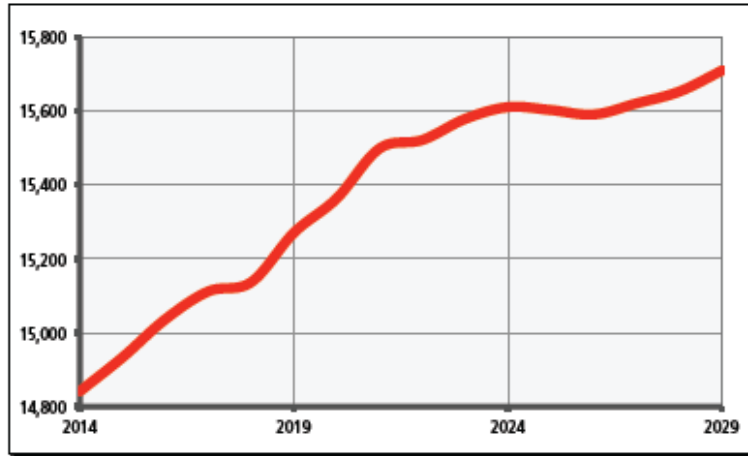


School aged population will decline until 2025 before beginning to increase. In 30 years, enrolments are projected to be similar to current levels.



Housing developments: there are projected to be 11,540 new apartment and townhouse units built in NVSD over the next 15 years. This is 5% higher than the estimate in the 2013 Update. There will be relatively few single-family houses built in next 15 years (other than in-fill replacements).

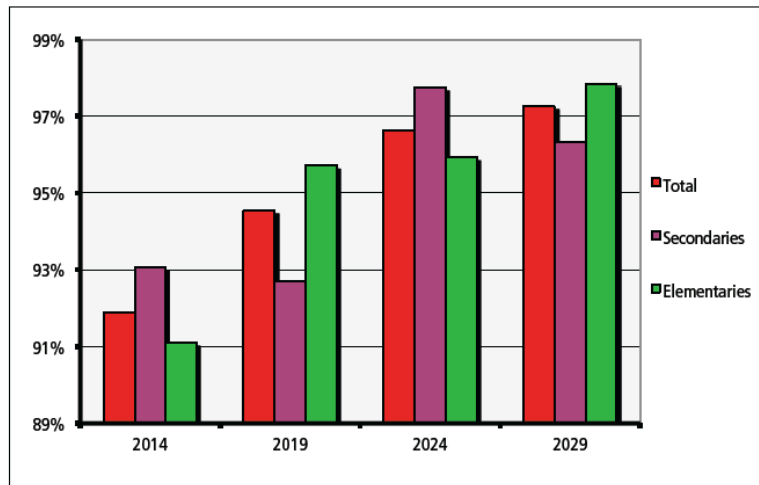
Figure 11: K-12 Enrolment Forecast for all NVSD Schools



Enrolment forecast for all schools: Gradual increase to 15,600; about 5% more than current enrolment.



Figure 15: Baseline Capacity Utilization by Level



Capacity utilization is strong: elementary schools are experiencing some pressures, with variability at secondary



Capacity Utilization – eligibility for new space

MoE requires school districts to achieve the following capacity utilization before being eligible for new space:

- District average of 95%
- Elementary schools at 100%
- Secondary schools at 110%

MoE’s target of 95% utilization will be achieved for elementary schools by 2019 and for all schools by 2024

Enrolment growth in specific locations will require increased classrooms for divisions in elementary schools. Classroom space used for other purposes will need to be ‘reclaimed’. Alternatively, portable classrooms may be needed to address temporary enrolment pressures, prior to approval of permanent additions to schools.



4. 2015-2016 Capital Plan DRAFT Priorities - Discussion

2015/2016 Five Year Capital Plan - DRAFT				
DRAFT Priority	Project Title and description	Preliminary Estimate	REQ Year	Notes
1	REPLACE - SEYMOUR HEIGHTS ELEMENTARY (60K/400)	\$12,575,863	1	PIR (Lite) complete
2	REPLACE - QUEENSBURY ELEMENTARY (60K/425)	\$12,957,198	1	PIR (Lite) complete
3	REPLACE - LARSON ELEMENTARY (60K/500)	\$14,437,165	1	PIR (Lite) complete
4	REPLACE - LYNNMOUR COMMUNITY SCHOOL (40K/225)	\$9,721,479	2	requires consultation with DNV / MoE
5	NEW SCHOOL - LOWER LONSDALE (40K/225) - (Replacing Cloverley)	\$10,000,000	2	requires consultation with CNV / MoE
6	ADD - LYNN VALLEY (expand capacity by 100 spaces)	\$4,425,081	2	add capacity (100), PIR needed
7	ADD - HIGHLANDS (add 100 spaces)	\$4,749,690	2	add capacity (100), PIR needed
8	ADD - WESTVIEW (add 100 capacity)	\$3,958,443	2	add capacity (100), PIR needed
9	ADD and RENO - CAPILANO ELEMENTARY (100)	\$8,512,926	3	expand capacity (100), PIR needed
10	SPS - MOUNTAINSIDE SECONDARY (seismic upgrade)	\$5,000,000	3	seismic PIR needed (H3 Risk)



4. 2015-2016 Capital Plan DRAFT Priorities - Discussion

2015/2016 Five Year Capital Plan - DRAFT				
DRAFT Priority	Project Title and description	Preliminary Estimate	REQ Year	Notes
11	REPLACE - ROSS ROAD ELEMENTARY (60K/500)	\$14,500,000	3	
12	RENO - WINDSOR SECONDARY	\$6,506,861	3	seismic upgrade now in process
13	RENO - BROOKSBANK ELEMENTARY SCHOOL	\$3,479,790	3	
14	RENO - CLEVELAND ELEMENTARY	\$4,750,310	3	
15	RENO - SHERWOOD PARK ELEMENTARY	\$2,926,834	4	
16	RENO - NORGATE COMMUNITY ELEMENTARY	\$1,839,418	4	
17	RENO - MONTROYAL ELEMENTARY	\$2,881,214	4	minor exterior upgrades in 2015
18	RENO - CANYON HEIGHTS ELEMENTARY	\$3,462,464	4	
19	RENO - CARISBROOKE ELEMENTARY	\$2,387,585	4	
20	RENO - BOUNDARY COMMUNITY ELEMENTARY	\$2,532,167	5	partial upgrading in 2015
21	RENO - UPPER LYNN ELEMENTARY	\$2,639,309	5	
22	RENO - EASTVIEW ELEMENTARY	\$2,879,164	5	
23	RENO - BRAEMAR ELEMENTARY	\$2,953,769	5	
24	RENO - COVE CLIFF ELEMENTARY	\$2,620,000	5	
25	RENO - DOROTHY LYNAS ELEMENTARY	\$2,620,000	5	
26	RENO - SEYCOVE SECONDARY SCHOOL	\$5,593,483	5	
		\$150,910,213		

5. Next Steps:

- a. October Board Meeting – Board Deliberation & Approval
 - Identification of priorities for submission
 - Identification of capital planning action items
- b. November 2, 2015 – Submission Deadline
 - Review / analysis of SDFP - "Response / comments"
- c. Echo Check from Ministry of Education (Dec./Jan.)
- d. Capital Planning Committee Meeting (Jan. 2016)
- e. Capital Project announcements (Spring 2016?)