

SD5 - Capital Plan 18/19 Overview

June 30 ,2017

Seismic Mitigation Projects

None

In 2005, the Ministry implemented the SMP and undertook risk assessments for all schools built prior to 1992 within identified high risk zones within BC (after which seismic strengthening became part of Building Code requirements).

Expansions

		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
Isabella Dicken Elem -Portable	Fernie		140,000		140,000	
Frank J Mitchell Elem - Portable	Sparwood	140,000				
Kootenay Orchards 4 class addition	Cranbrook	280,000	1,750,000			

The Ministry’s priority for expanding school space is to areas experiencing consistent and rapid, high density population growth due to economic development and where space optimization has been demonstrated.

School Replacement

	Total	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
Mt Baker - Cranbrook	58,703,383	5,870,338	23,481,353	29,351,692		
Isabella Dicken - Fernie	10,691,558	75,000	6,496,248	4,120,310		
FJ Mitchell - Sparwood	10,691,558		75,000	6,496,248	4,120,310	
Amy Woodland - Cranbrook	8,670,264			75,000	3,300,000	5,295,264

Where schools have reached the end of their useful life and further investment is not substantiated due to major structural issues or the accumulation of maintenance needs that would exceed the cost of replacement, the Ministry will consider submission for school replacement. School replacements are eligible for cost-sharing based on the school districts’ assessed ability to contribute.

REP projects will not be eligible for capital funding consideration if adequate space is available at nearby schools to accommodate its current student enrollment, as well as forecast student enrollment growth; thus eliminating the need for capital investment.

Building Envelope Projects

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None

School facilities that are eligible for funding under the BEP are facilities that are built between the year of 1980 and 2000 and also have a risk assessment report that was facilitated by BC Housing.

			18/19	19/20	20/21	21/22	22/23
			Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
School Enhancement Projects							
Rocky Mountain Elem	Mechanical	1	332,000				
Fernie Secondary	Mechanical	11		592,000			
Mt Baker Secondary	Mechanical	16			1,154,310		
Parkland Middle	Mechanical	20				1,060,000	
Mt Baker Secondary	Roof	3	1,003,995				
Amy Woodland Elem	Roof	2	172,058				
Jaffray Garage	Roof	5	52,941				
Sparwood Garage	Roof	6	59,558				
Highlands Elem	Roof	9		353,380			
Gordon Terrace Elem	Roof	15			169,411		
Kootenay Orchards	Roof	21				508,232	
Mt Baker Secondary	Electrical Upgrade	10		834,253			
Sparwood Schools	Energy - LED	7	368,848				
Fernie Schools	Energy - LED	14		414,843			
Jaffray	Energy - LED	19			100,660		
Various Schools Cranbrook	Flooring	8	266,164				
Elkford Secondary	Safety - Dust Collection	4	329,700				
Maintenance Shops	Safety - Dust Collection	13		132,600			
Laurie Middle	Safety - Dust Collection	12		244,600			
Mt Baker Secondary	Safety - Dust Collection	17			237,900		
Jaffray School	Safety - Dust Collection	18			189,400		
Sparwood Secondary	Safety - Dust Collection	22				276,500	
Fernie Secondary	Safety - Dust Collection	23				248,400	
Parkland Middle	Safety - Dust Collection	24					203,300

SEP projects are investments that will contribute to the safety and function of the school and will extend the life of the existing asset.

Carbon neutral capital Projects		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
Sparwood Schools - SEP	Energy - LED	368,848				

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Fernie Schools - SEP	Energy - LED	414,843	
Jaffray - SEP	Energy - LED		100,660

The CNCP is a \$5 million/year program up to 2018/19 that is available to provide specific funding to energy-efficiency projects that lower the school districts carbon emissions.

Bus Replacement		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
84 Passenger Buses	Replacement Program	168,597	298,620	298,620	447,930	298,620

Bus funding requests that will be eligible funding will consider 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

Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
9,488,047	35,227,740	42,294,211	10,101,372	5,797,184
Total				<u><u>102,908,554</u></u>