

SD5 - Capital Plan 19/20 Overview

June 30, 2018

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	Fernie	1,255,236	11,297,122			
Isabella Dicken Elem -Portable	Fernie	320,000	160,000	320,000	160,000	320,000
Rocky Mountain Elem - Portable	Elkford	160,000				

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	
Isabella Dicken Elem - Fernie	18,130,186	1,750,000	1,638,019	11,466,130	3,276,037		PIR Jun 2018/Yr site Acquisition
Mt Baker Sec - Cranbrook	58,703,383	5,870,338	23,481,353	29,351,692			PIR
FJ Mitchell Elem - Sparwood	13,288,564		1,328,856	5,315,426	6,644,282		
Amy Woodland Elem - Cranbrook	13,238,160			1,323,816	5,295,264	6,619,080	

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.

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Building Envelope Projects

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.

School Enhancement Projects

			19/20	20/21	21/22	22/23	23/24
			Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
Fernie Secondary	Mechanical	3	746,000				
Continuing Ed Center (KLC)	Mechanical	1	485,312				
Mt Baker Secondary (KCT)	Mechanical	6	150,000				
Laure Middle School	Mechanical	11	1,963,000				
Mountainview Elem	Mechanical	10	1,538,000				
Kootenay Orchards Elem	Mechanical - Geothermal			966,000	1,876,000		
Highlands Elem	Mechanical - Geothermal				852,000	1,869,000	
Parkland Middle	Mechanical				860,000	1,024,000	1,255,000
Pinewood Elem	Mechanical					494,000	
Sparwood Secondary	Mechanical						819,000
Fernie Secondary	Roof	3	650,000				
Continuing Ed Center (KLC)	Roof	2	157,766				
Elkford Secondary	Roof	7	400,000				
Mt Baker Secondary (KCT)	Roof	9	150,000				
Jaffray Garage	Roof			52,941			
Sparwood Garage	Roof			59,558			
Highlands Elem	Roof				353,380		
Gordon Terrace Elem	Roof					169,411	
Kootenay Orchards	Roof						508,232
Mt Baker Secondary	Electrical Upgrade	8	150,000				
Continuing Ed Center (KLC)	Electrical Upgrade	4	158,400				
Sparwood Secondary	Energy - LED			185,879			
FJ Mitchell Elem	Energy - LED	13	52,005				
Fernie Secondary	Energy - LED	12	328,083				
Isabella Dicken	Energy - LED			86,760			
Jaffray	Energy - LED				100,660		
Parkland Middle	Energy - LED				111,560		
TM Roberts	Energy - LED					51,856	

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Gordon Terrace Elem	Energy - LED				49,360	
Amy Woodland Elem	Energy - LED					42,468
Mt Baker Secondary	Energy - LED					165,505
Continuing Ed Center (KLC)	Flooring /Windows doors	5	238,550			
Steeple Elem	Flooring	14	54,071			
TM Roberts Elem	Flooring			104,576		46,524
FJ Mitchell Elem	Flooring			104,576		
Amy Woodland Elem	Flooring				46,524	
Gordon Terrace Elem	Flooring				58,245	
Laurie Middle	Safety - Dust Collection	15	244,600			
Mt Baker Secondary	Safety - Dust Collection			237,900		
Maintenance Shops	Safety - Dust Collection				132,600	
Jaffray School	Safety - Dust Collection				189,400	
Sparwood Secondary	Safety - Dust Collection					276,500
Fernie Secondary	Safety - Dust Collection					248,400
Parkland Middle	Safety - Dust Collection					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 Secondary	Energy - LED	1	185,879				
FJ Mitchell Elem	Energy - LED	2	52,005				
Fernie Secondary	Energy - LED	3		328,083			
Isabella Dicken	Energy - LED	4		86,760			
Jaffray	Energy - LED	5			100,660		
Parkland Middle	Energy - LED	6			111,560		
TM Roberts	Energy - LED	7				51,856	
Gordon Terrace Elem	Energy - LED	8				49,360	
Amy Woodland Elem	Energy - LED	9					42,468
Mt Baker Secondary	Energy - LED	10					165,505

The CNCP is a \$5 million/year program up to 2018/19 that is available to provide specific

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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	337,194	337,194	337,194	505,791	337,194

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
16,141,203	29,158,455	52,848,602	20,223,362	10,524,276
Total				<u>128,895,898</u>