

## SD5 - Capital Plan 17/18 Overview and Bylaw

September 30, 2016

### 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 Portable	Fernie	140,000	140,000	140,000		

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	16,240,620	1,624,062	6,496,248	8,120,310		
FJ Mitchell - Sparwood	6,694,282	50,000	1,328,856	5,315,426	6,644,282	
Amy Woodland - Cranbrook	6,669,080	50,000	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.

### 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

		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
Jaffray School	HVAC	556,785				
Fernie Secondary	HVAC	523,181				
Parkland Middle	HVAC	403,172				
Mt Baker	Roof	467,060				
Jaffray Garage	Roof	48,400				
Sparwood Garage	Roof	54,450				
Other schools	Roof		172,058	154,852	169,411	508,232

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
Lighting LED upgrade	Fernie	415,502				
Lighting LED upgrade	Sparwood	358,807				
Lighting LED upgrade	Elkford	199,089				
Lighting LED upgrade	Jaffray	96,303				

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	3 per year	447,930	447,930	447,930	447,930	447,930

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