

School District No. 8 (Kootenay Lake)

Criteria 1: Minimize Net Capital Costs over Planning Horizon

Site	Immediate	Short Term	Long Term	Recommended	Current Code/Standards	Less: AFG Projects	Total	Scoring Grid	# of Points
Trafalgar	2,059,108	423,853	8,198,500	3,014	191,219		10,875,694	Saves < \$500K	0
LV Rogers	402,038	1,160,426	8,887,831	37,623	105,605		10,593,523	Saves \$501K-\$1M	1
PCSS	1,338,408	362,179	6,370,258	-	45,449		8,116,294	Saves \$1M to \$1.5M	2
Hume Elementary	361,184	1,093,195	3,787,578	-	106,254		5,348,211	Saves \$1.5M to \$2M	3
South Nelson	943,625	307,544	3,069,007	-	347,848		4,668,024	Saves \$2M to \$2.5M	4
Mount Sentinel	471,112	42,544	3,841,894	22,108	4,455		4,382,113	Saves \$2.5M to \$3M	5
JV Humphries	784,019	315	3,592,015	-	800		4,377,149	Saves \$3M to \$3.5M	6
Salmo Elementary	755,612	4,476	2,510,484	15,099	24,637		3,310,308	Saves \$3.5M to \$4M	7
Adam Robertson	250,270	513,249	2,259,916	-	126,194		3,149,629	Saves \$4M to \$4.5M	8
Central	240,515	44,858	2,379,014	-	396,200		3,060,587	Saves \$4.5M to \$5M	9
Al Collinson	1,688,155	115,743	874,929	8,104	27,089	Boiler ?	2,714,020	Saves \$5M to \$5.5M	10
Canyon Lister	1,070,226	120,583	1,360,023	-	-		2,550,832	Saves \$5.5M to \$6M	11
WE Graham	544,581	11,591	1,440,118	21,643	11,690		2,029,623	Saves \$6M to \$6.5M	12
Redfish	174,712	-	1,667,789	64,201	17,694		1,924,396	Saves \$6.5M to \$7M	13
Rosemont	276,780	199,685	1,373,981	10,996	19,602		1,881,044	Saves \$7M to \$7.5M	14
Erickson	-	149,683	1,692,507	-	-		1,842,190	Saves \$7.5M to \$8M	15
Blewett	140,326	162,208	1,453,306	12,021	6,897		1,774,758	Saves \$8M to \$8.5M	16
Brent Kennedy	172,926	358,510	1,149,283	32,440	27,510		1,740,669	Saves \$8.5M to \$9M	17
Board Office - Nelson	120,841	38,771	1,453,370	5,696	34,489		1,653,167	Saves \$9M to \$9.5M	18
Creston Ed Ctr Elementary	50,023	7,795	1,298,802	35,499	13,368		1,405,487	Saves \$9.5M to \$10M	19
Winlaw	100,871	261,168	932,429	-	15,925		1,310,393	Saves > \$10M	20
Jewett	225,775	37,477	721,341	-	16,480		1,001,073		
Maintenance - Nelson	66,462	-	790,632	-	39,279		896,373		
Maintenance - Creston	133,607	128,941	465,771	-	-		728,319		
Gordon Sargent	106,539	29,812	381,981	2,642	9,452		530,426		
Bus Garage - Nelson	14,366	38,408	467,659	-	-		520,433		
Yahk	154,382	30,536	306,952	-	11,764		503,634		
Salmo Secondary	1,131	-	309,375	8,536	22,478		341,520		
Board Office - Creston	63,618	1,633	263,324	-	10,843		339,418		
Maintenance - Kaslo	7,263	5,637	88,092	-	17,701		118,693		
Maintenance - Crawford Bay	39,173	-	3,830	-	-		43,003		
	12,757,648	5,650,820	63,391,991	279,622	1,650,922		83,731,003		

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Scenario	Adam Robertson	Canyon	Erickson	Yahk	PCSS	Creston Ed Ctr	Total	Savings	Points	Factored (Max 9 points)	
C-4: Close Adam Robertson	-	2,550,832	1,842,190	503,634	8,116,294	1,405,487	14,418,437	3,149,629	7	3.15	
C-8: Rebuild ARES	-	2,550,832	1,842,190	503,634	8,116,294	1,405,487	14,418,437	3,149,629	7	3.15	
C-3: Close Canyon/E K-6/S 7-12	3,149,629	-	1,842,190	503,634	8,116,294	1,405,487	15,017,234	2,550,832	5	2.25	
C-14: E PCSS/M EES/S ARES	3,149,629		1,842,190	503,634	8,116,294	1,405,487	15,017,234	2,550,832	5	2.25	
C-2: Close Creston Ed Ctr	3,149,629	2,550,832	1,842,190	503,634	8,116,294	-	16,162,579	1,405,487	2	0.9	
C-10: Close Creston Ed Ctr	3,149,629	2,550,832	1,842,190	503,634	8,116,294	-	16,162,579	1,405,487	2	0.9	
C-11: Close Creston Ed Ctr	3,149,629	2,550,832	1,842,190	503,634	8,116,294	-	16,162,579	1,405,487	2	0.9	
C-1: Close Yahk/Move to CLES	3,149,629	2,550,832	1,842,190	-	8,116,294	1,405,487	17,064,432	503,634	1	0.45	
C-15: Close Yahk/Move to Hall	3,149,629	2,550,832	1,842,190		8,116,294	1,405,487	17,064,432	503,634	1	0.45	
Status Quo	3,149,629	2,550,832	1,842,190	503,634	8,116,294	1,405,487	17,568,066	-	0	0	
C-6: Decom Bubble/Ren PCSS	3,149,629	2,550,832	1,842,190	503,634	8,116,294	1,405,487	17,568,066	-	0	0	
C-7: Oppose Town Bypass	3,149,629	2,550,832	1,842,190	503,634	8,116,294	1,405,487	17,568,066	-	0	0	
C-9: South Cres K-7; PCSS 8-12	3,149,629	2,550,832	1,842,190	503,634	8,116,294	1,405,487	17,568,066	-	0	0	
C-12: Combine W/F and H/L	3,149,629	2,550,832	1,842,190	503,634	8,116,294	1,405,487	17,568,066	-	0	0	
C-13: PCSS Outdoor Rec Area	3,149,629	2,550,832	1,842,190	503,634	8,116,294	1,405,487	17,568,066	-	0	0	

Scenario	WE Graham	Winlaw	Brent Kennedy	MSSS	Total	Savings	Points	Factored (Max 9 points)	
SV-7: Close WEG	-	1,310,393	1,740,669	4,382,113	7,433,175	2,029,623	4	1.8	
SV-8: Close WEG, Move to Winlaw w Add'n	-	1,310,393	1,740,669	4,382,113	7,433,175	2,029,623	4	1.8	
SV-12: Close WEG, Move to BK	-	1,310,393	1,740,669	4,382,113	7,433,175	2,029,623	4	1.8	
SV-13: Close WEG, WES K-3/Wild to BK/4-6 to BK	-	1,310,393	1,740,669	4,382,113	7,433,175	2,029,623	4	1.8	
SV-16: Close WEG, K-6 to WES/7-9 to MSSS	-	1,310,393	1,740,669	4,382,113	7,433,175	2,029,623	4	1.8	
SV-26: Close WEG/WES K-3/BK 4-7/MSSS 8-12	-	1,310,393	1,740,669	4,382,113	7,433,175	2,029,623	4	1.8	
SV-3: Close Winlaw/Move to WEG	2,029,623	-	1,740,669	4,382,113	8,152,405	1,310,393	2	0.9	
SV-15: Rebuild Winlaw	2,029,623	-	1,740,669	4,382,113	8,152,405	1,310,393	2	0.9	
SV-20: Renovate Winlaw	2,029,623	-	1,740,669	4,382,113	8,152,405	1,310,393	2	0.9	
SV-SQ	2,029,623	1,310,393	1,740,669	4,382,113	9,462,798	-	0	0	
SV-1: Winlaw K-3/WEG 4-6	2,029,623	1,310,393	1,740,669	4,382,113	9,462,798	-	0	0	
SV-5: WES K-3/WEG 4-7/BK K-7/MSSS 8-12	2,029,623	1,310,393	1,740,669	4,382,113	9,462,798	-	0	0	
SV-6: Add Portable to Winlaw	2,029,623	1,310,393	1,740,669	4,382,113	9,462,798	-	0	0	
SV-17: Reconfigure WES K-3/BK 4-6	2,029,623	1,310,393	1,740,669	4,382,113	9,462,798	-	0	0	
SV-21: French Immersion at WEG	2,029,623	1,310,393	1,740,669	4,382,113	9,462,798	-	0	0	
SV-23: Regional Outdoor Academy at WEG	2,029,623	1,310,393	1,740,669	4,382,113	9,462,798	-	0	0	
SV-24: Re-Configure Winlaw/Move to WEG with Bussing to BK	2,029,623	1,310,393	1,740,669	4,382,113	9,462,798	-	0	0	

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Scenario	Jewett	JVH	CBESS	Total	Savings	Points	Factored (Max 9 points)	
KC-2: Close Jewett	-	4,377,149	-	4,377,149	1,001,073	2	0.9	
KC-4: Close Jewett/K-3 to Hall/4-5 JVH	-	4,377,149	-	4,377,149	1,001,073	2	0.9	
KC-5: Close Jewett/Move to DL	-	4,377,149	-	4,377,149	1,001,073	2	0.9	
KC-SQ	1,001,073	4,377,149	-	5,378,222	-	0	0	
KC-1: CBESS K-9, LVR 10-12	1,001,073	4,377,149	-	5,378,222	-	0	0	
KC-3: Jewett K-3, JVH 4-5	1,001,073	4,377,149	-	5,378,222	-	0	0	

Scenario	Blewett	Central	Hume	Redfish	Rosemont	South Nelson	Trafalgar	LVR	Total	Savings	Points	Factored (Max 9 points)
N-4: Close South Nelson, Close Blew, Rebuild TMS	-	3,060,587	5,348,211	1,924,396	1,881,044	-	-	10,593,523	22,807,761	17,318,476	20	9
N-3: Close South Nelson, Rebuild TMS	1,774,758	3,060,587	5,348,211	1,924,396	1,881,044	-	-	10,593,523	24,582,519	15,543,718	20	9
N-30: Close TMS, K-7 Elem Incl Central, FI@Central, LVR 8-12, Rebuild SNES	1,774,758	3,060,587	5,348,211	1,924,396	1,881,044	-	-	10,593,523	24,582,519	15,543,718	20	9
N-29: Close Trafalgar; Elem K-6; LVR 7-12	1,774,758	3,060,587	5,348,211	1,924,396	1,881,044	4,668,024	-	10,593,523	29,250,543	10,875,694	20	9
N-23: Close Central; Move DESK to LVR; WF to TMS; Reach to SNES	1,774,758	-	5,348,211	1,924,396	1,881,044	4,668,024	10,875,694	10,593,523	37,065,650	3,060,587	6	2.7
N-10: Close Redfish, Move to JVH & Hume	1,774,758	3,060,587	5,348,211	-	1,881,044	4,668,024	10,875,694	10,593,523	38,201,841	1,924,396	3	1.35
N-12: Renovate Blewett	-	3,060,587	5,348,211	1,924,396	1,881,044	4,668,024	10,875,694	10,593,523	38,351,479	1,774,758	3	1.35
N-13: Rebuild Blewett	-	3,060,587	5,348,211	1,924,396	1,881,044	4,668,024	10,875,694	10,593,523	38,351,479	1,774,758	3	1.35
N-18: Combine Rosemont & Blewett	-	3,060,587	5,348,211	1,924,396	1,881,044	4,668,024	10,875,694	10,593,523	38,351,479	1,774,758	3	1.35
N-SQ	1,774,758	3,060,587	5,348,211	1,924,396	1,881,044	4,668,024	10,875,694	10,593,523	40,126,237	-	-	0

Scenario	Salmo Elem	Salmo Sec	Total	Savings	Points	Factored (Max 9 points)	
S-1: Close SES; K-12 at SSS	-	341,520	341,520	3,310,308	6	2.7	
S-2: Close SES; K-9 at SSS; 10-12 at LVR	-	341,520	341,520	3,310,308	6	2.7	
S-3: Close SES; K-12 at SSS with Addition	-	341,520	341,520	3,310,308	6	2.7	
S-6: Close SSS Re-Purpose SES to SSS K-7; LVR 8-12; Close SES	0	341,520	341,520	3,310,308	6	2.7	
S-SQ	3,310,308	341,520	3,651,828	-	0	0	
S-4: K-5 at SES; 6-12 at SSS	3,310,308	341,520	3,651,828	-	0	0	
S-5: K-4 at SES; 5-12 at SSS	3,310,308	341,520	3,651,828	-	0	0	
S-7: SSS Apprenticeship Track	3310308	341520	3,651,828	-	0	0	