

2019-2029

Long-Range Facilities Planning

-Consultation Meeting 3-

Meeting at Trafalgar Elementary School
February 5, 2019



Facilities Planning - Dates

Historical Dates:

- Last Long-range Facilities Plan for 2016-2024 - was approved July 12, 2016
 - Disposal of Crawford Bay Hall Property - March, 2018
 - DESK Transition to LVR - August, 2018
 - Disposal of Creston Properties - January, 2019
- 2018-2019 Capital Intake Submitted to Ministry of Education - January, 2019

Future Dates:

- 2019-2029 Facilities Plan Consultation Meetings - February to June, 2019
- Baragar Detailed Enrolment Data Projections - May or June, 2019
- Board Office to Move to Central Ed Centre, Nelson - July, 2019
- 2019-2029 Long-Range Facilities Plan Approval - September, 2019
- Limited Property Sales to Free-up Local Capital Expected in 2019 and 2020

School District No. 8

Enrolment & Enrolment Projections Overview



- **Current Year District Enrolment (September, 2018):**
 - ~4,938 students (Headcount)
 - ~4,695 student (FTE)
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- **Future-Years Enrolment:**
 - Internal enrolment projections for the District are mostly flat for the next two years.
 - Long-term enrolment projections being received in May or June, 2018 may show different longer-term trends.

School District No. 8

Existing Board-owned Facilities & Land Summary



- Board-owned Properties:
 - 33 Major Land Parcels
 - 43 Buildings
 - 24 School Buildings
 - 2 Portables Used for School
 - 11 Operations Buildings, Garages or Pump Houses
 - 1 Board Office
 - 5 Leases to Licensed Daycares or CSF (SD93):
 - 2 Buildings
 - 3 Portables
- Leased Properties: The Board also leases three properties to run programs.

Existing Facilities Plan

Schools Under Consideration for Closure

Consideration for Closure is “On Hold” for all properties previously under consideration for closure, including:

- **Jewett Elementary**
 - Current Student Enrolment: 5 Headcount
 - Facility Condition Index: 0.58 (2014)
 - REEF Funding = \$46,947 per year
- **Winlaw Elementary**
 - Current Student Enrolment: 107 Headcount
 - Facility Condition Index = 0.68 (2014)
 - REEF Funding = \$357,677 per year
- **Salmo Elementary**
 - Facility Condition Index: 0.80 (2014)
 - Closure after construction of new facility
- **Trafalgar Middle**
 - Facilities Condition Index: 0.66 (2014)
 - Closure vs. Renovation under consideration in 2019-2029 Long-range Facilities Plan



Existing Facilities Plan

Properties Under Consideration for Sale



Property Interest	Location	Board Resolution*
• School Board Office, 570 Johnstone Rd	Nelson, BC	n/a
• Former Al Collinson Elementary	Nelson, BC	n/a
• Former Gordon Sargent Elementary	Nelson, BC	n/a
• Kin Park	Creston, BC	n/a
• Tennis Courts & Pool Land	Salmo, BC	n/a
• Ymir Land	Ymir, BC	January 9, 2018
• Yahk Elementary	Yahk, BC	July 12, 2016
• Retallack Land	Retallack, BC	September 1, 2015

*With the exception of the School Board Office, which is expected to be offered for sale this year, any properties for which the Board has not already resolved to sell will not be put up for sale until at least after the conclusion and approval of the 2019-2029 Long-range Facilities Plan, and Board approval is thereafter obtained.

SD8's 2018-2019 Capital Intake



- **Capital Funding may be provided by MoE under the following programs:**
 - **AFG - Annual Facilities Grant**
 - Not sufficient to maintain SD8 facilities - buildings are depreciating.
 - SMP - Seismic Mitigation Program
 - **EXP - Expansion Program**
 - REP - Replacement Program
 - BEP - Building Envelope Program
 - BUS - New Bus Funding
 - **SEP - School Enhancement Project**
 - CNCP - Carbon Neutral Capital Program
 - **PEP - Playground Equipment Program**

Ministry of Education - Funding Envelopes

- **EXP - Expansion Program**
 - a. Salmo Secondary expansion to K-12 for \$3.5 million
 - b. Blewett expansion to add 112 seats for \$5.3 million
- REP - Replacement Program
 - a. South Nelson replacement at Trafalgar - 240 Capacity for \$10 million
- BEP - Building Envelope Program
- **SEP - School Enhancement Project**
 - a. CNCP - Carbon Neutral Capital Program
 - b. PEP - Playground Equipment Program**
 - i. Winlaw Elementary
 - ii. Adam Robertson Elementary
 - iii. JV Humphries
 - iv. Wildflower
 - v. Homelinks - Creston

Nelson Family of Schools



- **Fifteen Sites / Eighteen Buildings / Eight School Buildings:**

- Schools

- Blewett Elementary School
- Central Elementary School
 - Wildflower School
 - REACH
- Hume Elementary School
- L.V. Rogers Secondary School
- L.V. Rogers Portable
- Redfish Elementary School
- Rosemont Elementary School
- South Nelson Elementary School
- Trafalgar Middle School

- Admin & Maintenance

- Board Office (570 Johnstone Rd)
- Maintenance Office Nelson
- Storage Building
- District Bus Garage
- Refish Pump House

- Leases:

- A.I. Collinson Elementary School
- Gordon Sargent Elementary School
- L.V. Rogers Day Care
- L.V. Rogers Modular

Nelson Family of Schools

- **2,054 Student Headcount = Total Enrolment in Nelson Family of Schools**
 - 159 = Blewett Elementary School
 - 32 = Homelinks Nelson
 - 200 = Hume Elementary School
 - 684 = L.V. Rogers Secondary School
 - 16 = REACH
 - 88 = Redfish Elementary School
 - 124 = Rosemont Elementary School
 - 219 = South Nelson Elementary School
 - 368 = Trafalgar Middle School
 - 164 = Wildflower Nelson

Nelson Family of Schools

- **Blewett Elementary School**

- Built: 1962
- Operating Capacity: 109
- Total Student Enrolment = 159
 - Elementary = 159
- Building Metrics:
 - Capacity Utilization: 146%
 - Facilities Condition Index: 0.63
 - Deferred Maintenance: \$3.1 MM
- May be eligible for EXP Funding



Nelson Family of Schools

- **Hume Elementary School**

- Built: 1923
- Operating Capacity: 245
- Total Student Enrolment = 200
 - Elementary = 200
- Building Metrics:
 - Capacity Utilization: 82%
 - Facilities Condition Index: 0.60
 - Deferred Maintenance: \$7.9 MM



Nelson Family of Schools

- **L.V. Rogers Secondary School**
 - Built: 1956
 - Operating Capacity: 725
 - Total Student Enrolment = 684
 - Secondary = 684
 - Building Metrics:
 - Capacity Utilization: 94%
 - Facilities Condition Index: 0.57
 - Deferred Maintenance: \$15.3 MM



Nelson Family of Schools

- **Redfish Elementary School**

- Built: 1987
- Operating Capacity: 132
- Total Student Enrolment = 88
 - Elementary = 88
- Building Metrics:
 - Capacity Utilization: 67%
 - Facilities Condition Index: 0.69
 - Deferred Maintenance: \$3.3 MM



Nelson Family of Schools

- **Rosemont Elementary School**
 - Built: 1962
 - Operating Capacity: 154
 - Total Student Enrolment = 124
 - Elementary = 124
 - Building Metrics:
 - Capacity Utilization: 81%
 - Facilities Condition Index: 0.61
 - Deferred Maintenance: \$2.4 MM



Nelson Family of Schools

- **South Nelson Elementary School**

- Built: 1960
- Operating Capacity: 199
- Total Student Enrolment = 219
 - Elementary = 219
- Building Metrics:
 - Capacity Utilization: 110%
 - Facilities Condition Index: 0.51
 - Deferred Maintenance: \$5.8 MM
- May be eligible for REP funding (as under the Existing Facilities Plan to build a new South Nelson on Trafalgar ground). Alternatively, South Nelson, already a great facility in the District, may continue to be used as is used currently.



Nelson Family of Schools

- **Trafalgar Middle School**

- Built: 1924
- Operating Capacity: 575
- Total Student Enrolment = 368
 - Elementary = 275
 - Secondary = 93
- Building Metrics:
 - Capacity Utilization: 64%
 - Facilities Condition Index: 0.66
 - Deferred Maintenance: \$11.7 MM
- May be eligible for REP funding (replacement of South Nelson as under Existing Facilities Plan) or multiple SEP fundings (to fund a larger renovation).



Nelson Family of Schools

- **Central Elementary School Building**

- Built: 1908
- Operating Capacity: ~200
(Assuming Board Office using 3rd Level)
- Total Student Enrolment = 180 from two schools:
 - Wildflower
 - Elementary = 130
 - Secondary = 34
 - REACH = 16
- Building Metrics:
 - Capacity Utilization: ~90% (Assuming Board Office using 3rd Level)
 - Facilities Condition Index: 0.59
 - Deferred Maintenance: \$3.8 MM
- Board Office - Moving in around July, 2019



Nelson Family of Schools

- **A.I. Collinson Elementary School - Leased to CSF**
 - Built: 1962
 - Building Metrics:
 - Facilities Condition Index: 0.54
 - Deferred Maintenance: \$3.2 MM



Nelson Family of Schools

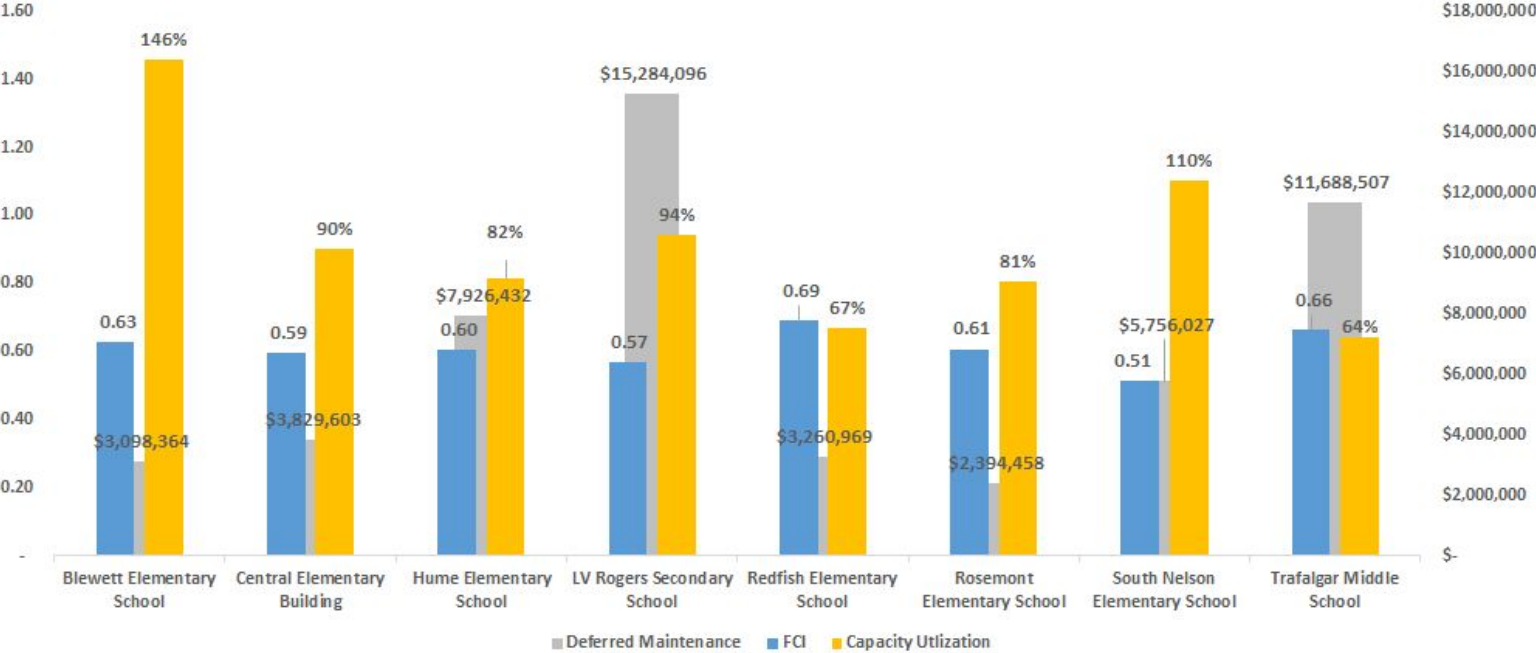
- **Gordon Sargent Elementary School - Leased to School House Day Care**
 - Built: 1971
 - Building Metrics:
 - Facilities Condition Index: 0.64
 - Deferred Maintenance: \$0.9 MM



Nelson Family of Schools



Facilities Condition Index, Capacity Utilization, & Deferred Maintenance



Survey - Thought Exchange



Please tell us what you think!

Add your ideas and thoughts here:

my.thoughtexchange.com/#537341911

Some Questions about Facilities to Get You Started:

- What is working well in your Family of Schools?
- What is not working well in your Family of Schools?
- What could you let go of at your school or Family of Schools?
- What are **Your Dreams** for the Future?
- What resources are needed to make these Dreams successful?