

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
AI 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		

Scenario	Blewett	Central	Hume	Redfish	Rosemont	South Nelson	Trafalgar	LVR	Total	Savings	Points	Factored (Max 9 points)
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-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-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-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