

2019-2029 Long-Range Facilities Planning -Consultation Meeting 5-

**Meeting at Prince Charles Secondary School
February 11, 2019
(Slides 6, 7 and 12 updated Feb 12, 2019)**

Facilities Planning - Information



For more information on SD8's Facilities Planning, go to:

www.sd8.bc.ca/about/planning/facilities-plan

To contribute to SD8's 2019-2019 Facilities Planning, go to:

my.thoughtexchange.com/#537341911

SD8 Facilities Plan - Key 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:

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

School District No. 8

Enrolment & Enrolment Projections Overview



- **Current Year District Enrolment (September, 2018):**
 - ~4,938 students (Headcount)
 - ~4,695 student (FTE)
- **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 Schools
 - 11 Operations Buildings, Garages or Pump Houses
 - 1 Board Office
 - 5 Leases to Daycares or the French School District No. 93 (CSF):
 - 2 Buildings
 - 3 Portables
- Leased Properties: The Board also leases three properties to run programs.

Existing Facilities Plan

Schools Under Consideration for Closure

- **Trafalgar Middle**
 - Facilities Condition Index: 0.66
 - Closure was considered as part of a proposed replacement of Trafalgar with a new South Nelson Elementary, however, the REP funding request has not been, and is not believed will be successful.
 - We are asking for input as part of this consultative process as to Closure vs. Reconfiguration vs. Renovation for the New 2019-2029 Long-range Facilities Plan.
- **Salmo Elementary**
 - Facility Condition Index: 0.80
 - EXP (expansion) funding requested to build addition space at Salmo Secondary to accommodate Salmo Elementary students.
 - Closure after construction of new facility
- **Jewett Elementary**
 - Current Student Enrolment: 5 Headcount.
 - Facility Condition Index: 0.58
 - REEF Funding = \$46,947 per year
 - Per Board resolution, closure is “On Hold” as long as REEF continues to be received.



Existing Facilities Plan

Schools Receiving REEF Funding

Rural Education Enhancement Fund (REEF) funding is provided for rural schools that have at one point been under consideration for closure and meet other related conditions, including:

- **Jewett Elementary**
 - REEF Funding = \$46,947 for 2018/2019
- **Winlaw Elementary**
 - REEF Funding = \$357,677 for 2018/2019



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.

Facilities Funding Envelopes

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

SD8's 2018-2019 Capital Intake

- **EXP - Expansion Program**
 - a. Salmo Secondary
 - i. Expansion to K-12, A
 - ii. Add 200 seats for \$3.5 million
 - b. Blewett Elementary
 - i. Add 112 seats for \$5.3 million
- **BEP - Building Envelope Program**
 - a. Hume windows & exterior door
 - b. Central Ed windows & exterior door
- **PEP - Playground Equipment Program**
 - a. Winlaw Elementary
 - b. Adam Robertson Elementary
 - c. JV Humphries
 - d. Wildflower
 - e. Homelinks - Creston
- **SEP - School Enhancement Project**
 - a. Winlaw well replacement
 - b. Blewett new well
 - c. Redfish well replacement
 - d. Jewett well replacement
 - e. L.V. Rogers shop dust collection system
 - f. Hume windows
 - g. Adam Robertson windows
 - h. Central Ed flooring removal and replacement
 - i. Rosemont flooring removal and replacement
 - j. WE Graham flooring removal and replacement
 - k. South Nelson flooring removal and replacement
- **REP - Replacement Program**
 - a. South Nelson replacement at Trafalgar - 240 Capacity school for ~\$10 million

Creston Family of Schools

- **Seven Sites / Eight Buildings / Four Schools:**
 - Buildings for School Use:
 - Adam Robertson Elementary School
 - Canyon Lister Elementary School
 - Erickson Elementary School
 - Prince Charles Secondary School
 - Prince Charles Secondary Annex
 - Leases for School Use:
 - Compass Building Canyon Street - For Compass & YETI programs
 - Creston Ed Centre - Homelinks
 - Admin & Maintenance:
 - Creston Maintenance Building
 - Creston Maintenance Portable
 - Land & Other:
 - Yahk Elementary School Building
 - Kin Park

Creston Family of Schools

- **Total Headcount Enrolment in Creston Family of Schools**

- 353 = Adam Robertson Elementary
- 104 = Canyon Lister Elementary
- 213 = Erickson Elementary
- 476 = Prince Charles Secondary
- 34 = Wildflower Creston
- **1,180 = Full-time Student Headcount**
- 143 = Homelinks Students
- **1,323 = Grand Total Student Headcount**

- **Operating Capacity in Creston Family of Schools**

- 461 = Adam Robertson Elementary
- 181 = Canyon Lister Elementary
- 205 = Erickson Elementary
- 725 = Prince Charles Secondary
- **1,572 = Total Operating Capacity (Does not include Leased Space for Homelinks in Creston Ed Centre)**

- **75% Capacity Utilization in Creston Family of Schools (Full-Time Students / Operating Capacity)**



Creston Family of Schools

- **Adam Robertson Elementary School**

- Built: 1938
- Operating Capacity: 461
- Total Student Enrolment = 353
 - Elementary = 353
- Building Metrics:
 - Capacity Utilization: 77%
 - Facilities Condition Index*: 0.67
 - Deferred Maintenance**: \$6.3 MM



*Facilities Condition Index (FCI): a metric of the avg. progress of a building through its useful life, where “0” is a brand new building and 1.0 is at the end of its useful life.

**Deferred Maintenance: an estimate of the cost of restoring a building to its original condition.

Creston Family of Schools

- **Canyon Lister Elementary School**

- Built: 1961
- Operating Capacity: 181
- Total Student Enrolment = 104
 - Elementary = 104
- Homeschool Students = 30
- Building Metrics:
 - Capacity Utilization: 57%
 - Facilities Condition Index*: 0.67
 - Deferred Maintenance**: \$3.7 MM



*Facilities Condition Index (FCI): a metric of the avg. progress of a building through its useful life, where “0” is a brand new building and 1.0 is at the end of its useful life.

**Deferred Maintenance: an estimate of the cost of restoring a building to its original condition.

Creston Family of Schools

- **Erickson Elementary School**

- Built: 1996
- Operating Capacity: 205
- Total Student Enrolment = 213
 - Elementary = 213
- Building Metrics:
 - Capacity Utilization: 104%
 - Facilities Condition Index*: 0.36
 - Deferred Maintenance**: \$2.3 MM



*Facilities Condition Index (FCI): a metric of the avg. progress of a building through its useful life, where “0” is a brand new building and 1.0 is at the end of its useful life.

**Deferred Maintenance: an estimate of the cost of restoring a building to its original condition.

Creston Family of Schools

- **Prince Charles Secondary School**
 - Built: 1983
 - Operating Capacity: 725
 - Total Student Enrolment = 519
 - Prince Charles Secondary School
 - Secondary = 476
 - Wildflower Creston
 - Elementary = 43
 - Homeschool Students = 46
 - Building Metrics:
 - Capacity Utilization: 72%
 - Facilities Condition Index*: 0.59
 - Deferred Maintenance**: \$14.2 MM



*Facilities Condition Index (FCI): a metric of the avg. progress of a building through its useful life, where “0” is a brand new building and 1.0 is at the end of its useful life.

**Deferred Maintenance: an estimate of the cost of restoring a building to its original condition.

Creston Family of Schools

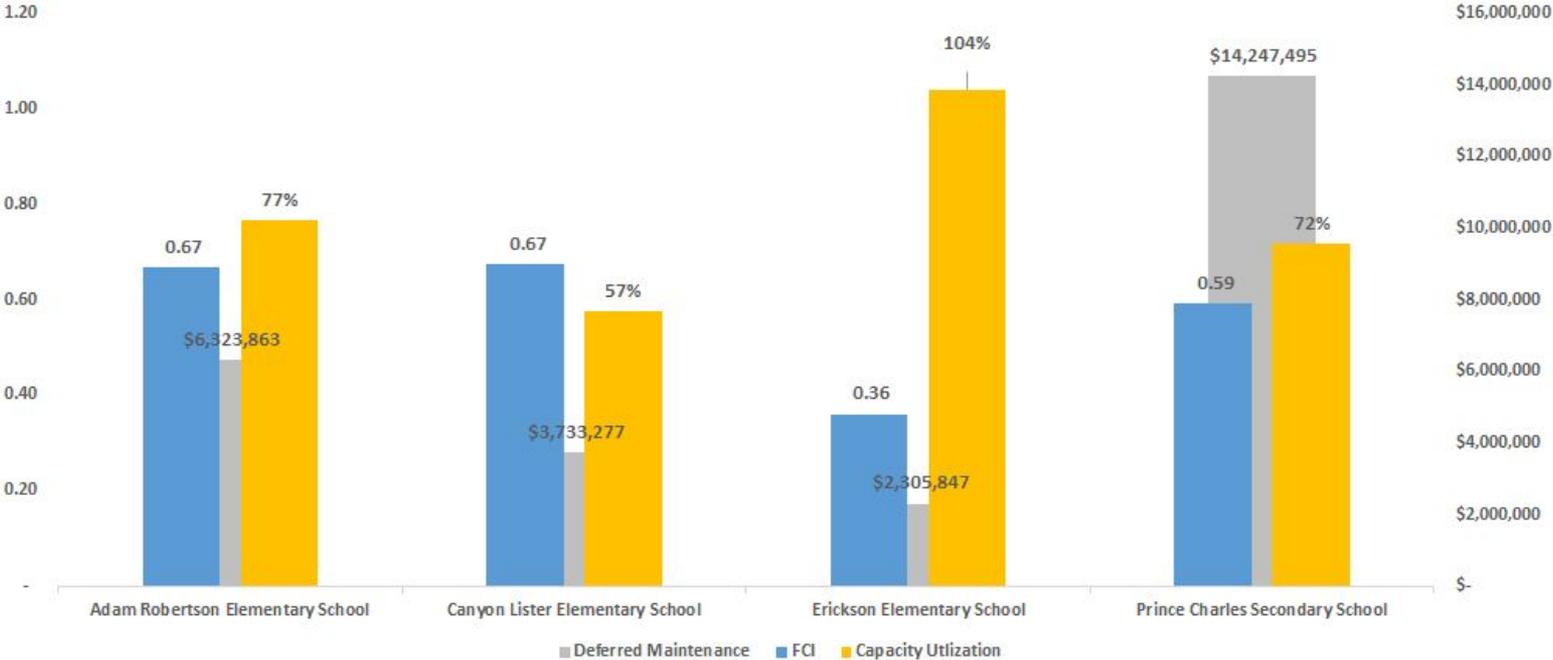
- **Leased Buildings:**
 - PCSS Compass Building:
 - Lease
 - \$1/Year
 - 1 Year Term to end of 2019
 - Programs:
 - Compass
 - YETI Outdoor Ed
 - Creston Education Centre:
 - Lease
 - \$5/Year
 - 5 Year Term to end of 2023
 - Creston Homelinks Centre



Creston 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?