

2020-2026

5-Year Capital Operations Plan

Plan approved by the Board on June 23, 2020

Progress Report as at September 16, 2020

Link: [5-Year Capital Operations Plan Presentation](#)

Link: [5-Year Capital Operations Plan Summary](#)

5-Year Capital Ops Plan

Summary of Expenditures Year-to-Date



- **TOTAL 5-Year Capital Plan = \$20,278,470**
 - **All funding sources (MoE, Board, Grants & Donations)**
 - 2020-2021 Approved Spending = \$4,530,096
 - 2020-2021 Sept 16, 2020 Year-to-Date = \$1,842,614
 - 2020-2021 Budget remaining = \$2,687,482 (59%)

5-Year Capital Ops Plan

Breakdown of Expenditures YTD by Funding Source



- **5-Year MoE Annual Programs = \$15,463,470**
 - **AFG, SEP, PEP, CNCP, BUS**
 - 2020-2021 Approved Spending = \$3,415,096
 - 2020-2021 Sept 16, 2020 Year-to-Date = \$1,659,714
 - 2020-2021 Budget remaining = \$1,755,382 (51%)

- **5-Year SD8 Board Additional Commitment = \$4,775,000**
 - **Operating, Local Capital, Property Disposals & Leases**
 - 2020-2021 Approved Spending = \$1,075,000
 - 2020-2021 Sept 16, 2020 Year-to-Date = \$152,400
 - 2020-2021 Budget remaining = \$922,600 (86%)

- **5-Year Other Funding = \$40,000**
 - **Grants & Donations**
 - 2020-2021 Approved Spending = \$40,000
 - 2020-2021 Sept 16, 2020 Year-to-Date = \$30,500
 - 2020-2021 Budget remaining = \$9,500 (24%)

5-Year Cap Ops Plan Funding Update



Local Capital - Property Sales

- **Majority of Funding Comes from MoE Annual Programs and Board's Operating Fund And existing Capital Fund contribution.**
- **Proceeds from property disposals = \$1,000,000**
 - 2020-2021 Portion = \$200,000
- **SD8 properties currently listed for sale:**
 - Johnstone Road - Asking \$949,900
 - Retallack - \$88,000 (= \$49,000 + \$39,000)
 - Yahk - \$275,000 (\$225,000 + \$50,000)
 - Ymir - \$10,000
 - **TOTAL current listings = \$1,322,900**

Facilities Projects

2020-2021 Completed



- ARES - renovation of lower floor (millwork to be completed)
- Hume window/door project
- Paving - Erickson, ARES, Creston Operations
- Creston Operations - repairs/replacement of perimeter drain system
- Fire alarm systems & extinguishers have had annual service (includes district fleet)
- Blewett - exterior painted
- LVR - Garavanta lift replaced
- LVR - 4 main recirculation pumps for heating system replaced
- Classroom flooring replaced - Erickson (3), ARES (3), LVR (2), Brent Kennedy (3), Winlaw (office, classroom)
- Corridor flooring replaced - Canyon (40%), WE Graham (25%)
- Gym floors refurbished - Erickson, Salmo Elementary, Salmo Secondary, Rosemont, Blewett, Mt. Sentinel, Winlaw, WE Graham

Facilities Projects

2020-2021 Completed

- LVR - weight room flooring replaced
- LVR - shop floors recoated
- Salmo Elementary - interior painting (corridors walls & ceilings), lighting upgrade
- Brent Kennedy - water treatment plant installation (commissioning scheduled for Sept 27/28)
- JVH - demolition/removal of music building
- Bottle fill stations - Jewett, Crawford Bay, Canyon, Brent Kennedy, Winlaw (all district sites complete)
- Blewett - furnace replacement (venting complete by Sept 30)
- Rosemont - furnace replacement (venting complete by Sept 30)
- Trafalgar - asbestos abatement (ceiling tiles)

Facilities Projects

2020-2021 Ongoing

- Winlaw - exterior doors replaced, new playground installed, roof replacement
- Asbestos Management Program (includes staff training)
- Interior painting - ARES, Canyon, Erickson, PCSS
- PCSS - music room flooring replacement
- Design of mechanical systems for PCSS Fieldhouse, WEG classrooms, Central gym
- South Nelson mechanical upgrade (completion mid October)
- Trafalgar mechanical - gym upgrade (design complete)
- Winlaw modular
- Roofing audit (all district sites)
- DDC (Direct Digital Control) district upgrades
- Mount Sentinel mechanical upgrade (project development)

Transportation Purchases

- Purchase of new cube van, service van and trailer (replacements)
- New bus scheduled to arrive mid September

Adam Robertson Elementary

Various Facility Upgrades



Before & After Grounds Improvements



Renovated Downstairs



Renovated Music Room

Blewett Elementary

Before



Blewett Elementary

After



Brent Kennedy Elementary

“Outdoor Classroom” from Kalesnikoff Lumber



Canyon-Lister Elementary

Various Facility Upgrades



New entryway



New flooring in the corridor

Creston Operations

New Asphalt



Erickson Elementary



Erickson Elementary

Before & After Asphalt Repairs



Mt. Sentinel Secondary

Gym Floor



Rosemont Elementary

Gym Floor



Salmo Elementary

Gym Floor - Before



Salmo Secondary

Tech Lab - After



South Nelson Elementary

Gym Floor



Trafalgar Middle

Gym Floor



W.E. Graham

Gym Floor - Before & After



Winlaw Elementary

Gym Floor



Winlaw Elementary

Playground



Winlaw Elementary

Playground

