

2020-2026 5-Year Capital Operations Plan

Plan approved by the Board on June 23, 2020 Progress Report as at September 16, 2020

Link: <u>5-Year Capital Operations Plan Presentation</u>
Link: <u>5-Year Capital Operations Plan Summary</u>

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

School District 8 Kootenay Lake

Breakdown of Expenditures YTD by Funding Source

- 5-Year MoE Annual Programs = \$15,463,470
 - o AFG, SEP, PEP, CNCP, BUS
 - 2020-2021 Approved Spending = \$3,415,096
 - 2020-2021 Sept 16, 2020 Year-to-Date = \$1,659,714
 - \blacksquare 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

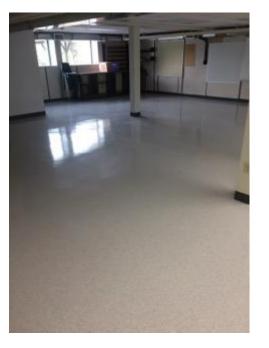
School District 8 Kootenay Lake

Various Facility Upgrades





Renovated Downstairs



Renovated Music Room

Before & After Grounds Improvements

Blewett Elementary

School District 8 Kootenay Lake

Before



Blewett Elementary



After



Brent Kennedy Elementary



"Outdoor Classroom" from Kalesnikoff Lumber



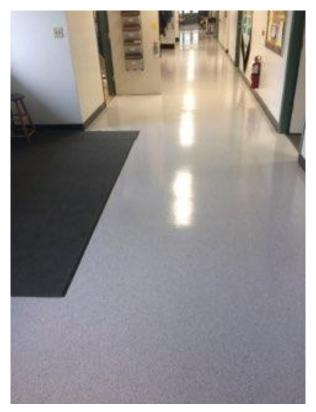
Canyon-Lister Elementary



Various Facility Upgrades



New entryway





New flooring in the corridor

Creston Operations

School District 8 Kootenay Lake

New Asphalt





Erickson Elementary





Erickson Elementary

School District 8 Kootenay Lake

Before & After Asphalt Repairs



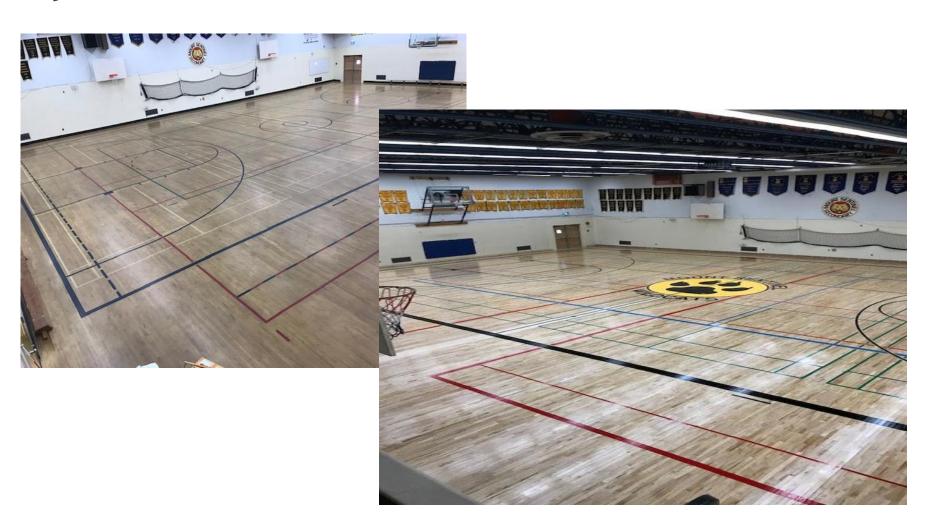




Mt. Sentinel Secondary



Gym Floor



Rosemont Elementary



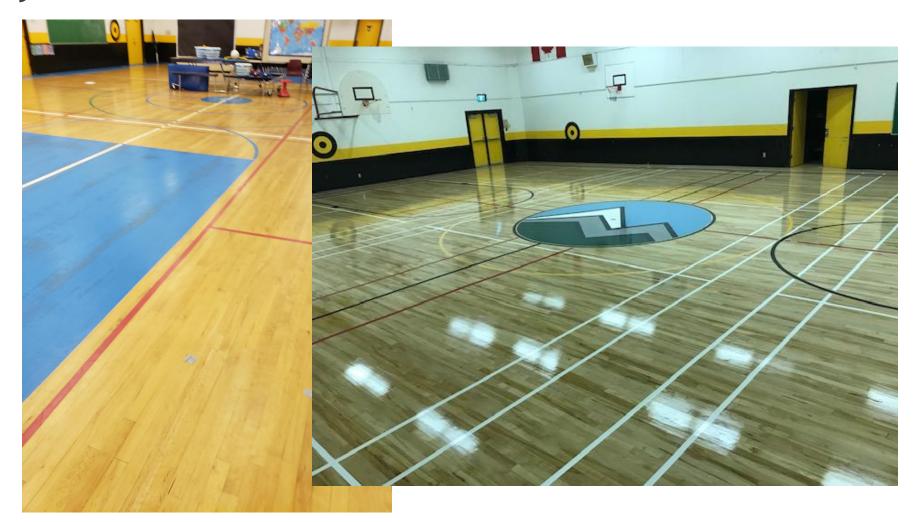
Gym Floor



Salmo Elementary



Gym Floor - Before



Salmo Secondary

School District 8 Kootenay Lake

Tech Lab - After





South Nelson Elementary

School District 8 Kootenay Lake

Gym Floor



Trafalgar Middle

Gym Floor



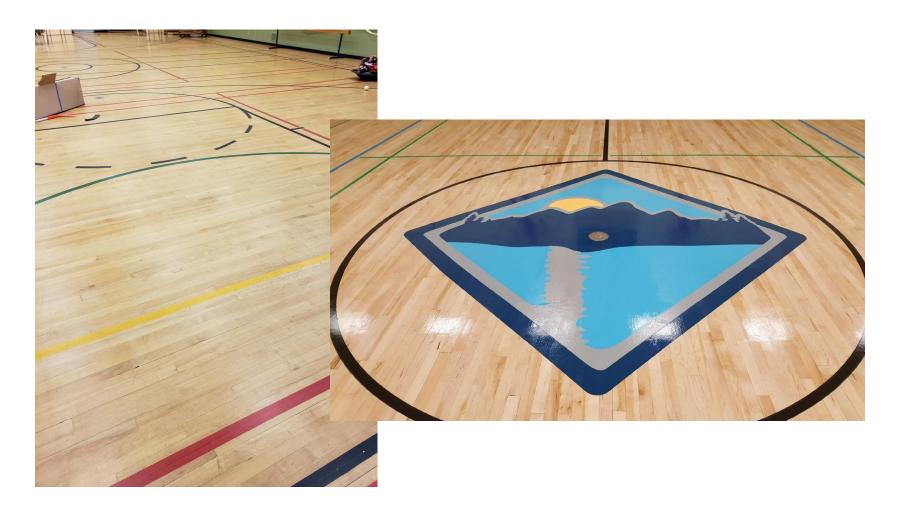




W.E. Graham

School District 8 Kootenay Lake

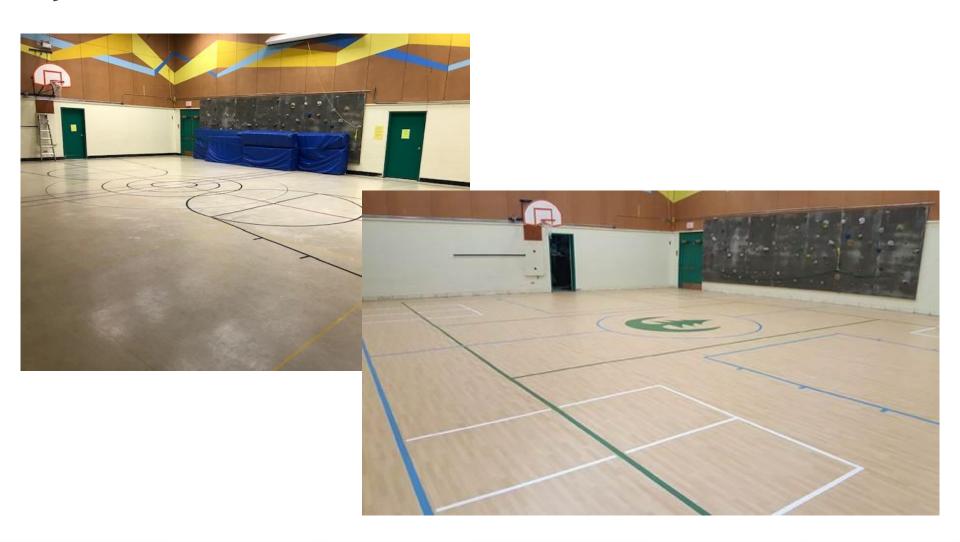
Gym Floor - Before & After



Winlaw Elementary



Gym Floor



Winlaw Elementary

School District 8 Kootenay Lake

Playground





Winlaw Elementary

School District 8 Kootenay Lake

Playground

