

# 2020-2026

# 5-Year Capital Operations Plan

Plan approved by the Board on June 23, 2020

Progress Report as at January 12, 2020

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

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

Link: Progress Report as at September 22, 2020

# 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 Jan 6, 2021 Year-to-Date = \$3,472,621
    - 2020-2021 Budget remaining = \$1,057,475 (23%)

[Click here for details of approved Plan:](#)

[5-Year Capital Operations Plan \(Approved June 23, 2020\)](#)

# 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 Jan 6, 2021 Year-to-Date Spent = \$2,978,616
    - 2020-2021 Budget remaining = \$436,480 (13%)
  
- **5-Year SD8 Board Additional Commitment = \$4,775,000**
  - **Operating, Local Capital, Property Disposals & Leases**
    - 2020-2021 Approved Spending = \$1,075,000
    - 2020-2021 Jan 6, 2021 Year-to-Date Spent = \$197,440
    - 2020-2021 Budget remaining = \$877,560 (82%)
  
- **5-Year Other Funding = \$40,000**
  - **Grants & Donations**
    - 2020-2021 Approved Spending = \$40,000
    - 2020-2021 Actual Capital Grants & Donations Year-to-Date = \$298,334
    - 2020-2021 Jan 6, 2021 Year-to-Date Spent = \$296,565
    - 2020-2021 Actual budget remaining = \$1,769 (1%)

# 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.**
- **Contribution from property disposals = \$1,000,000 over five years.**
  - 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 Work Completed

New Since September 16, 2020 Report

- South Nelson - boiler room, radiators, shelving, painted gym, new heating system
- Trafalgar - new air unit servicing gym and change room areas
- Winlaw - modular installation, roof
- Hume - windows and door project
- Brent Kennedy - water installation (awaiting test finalization)

# South Nelson Elementary

## Mechanical upgrades



Boiler room



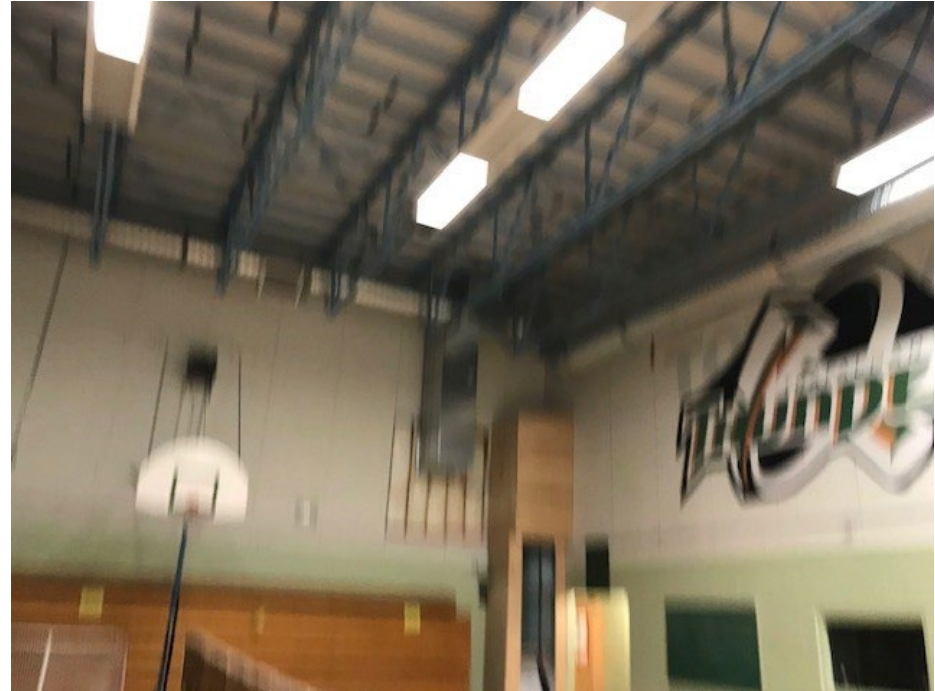
Freshly painted gym & new heating system



Library with new radiators & shelving

# Trafalgar Middle School

New make up air unit servicing gym & change room areas



# Winlaw Elementary School

## Winlaw Seamless Day modular





# Hume Elementary School

## Windows and doors upgrade



# Upgrades Reported at Board Meeting on September 16, 2020

# 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

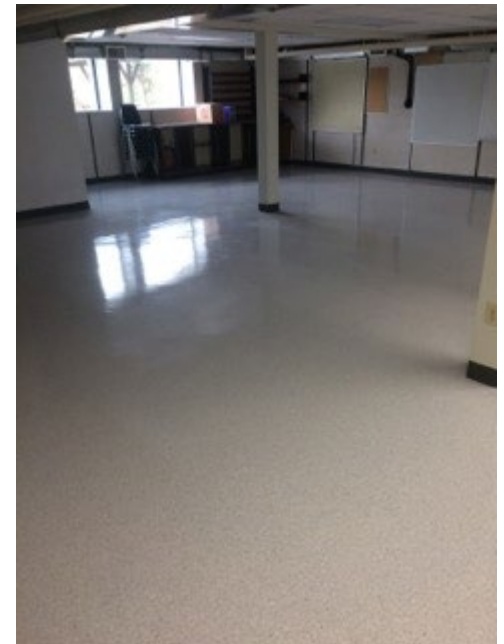
## Various Facility Upgrades



Before & After Grounds Improvements



Renovated Downstairs



Renovated Music Room

# Blewett Elementary

Before





# Blewett Elementary

After



# Brent Kennedy Elementary

“Outdoor Classroom” from Kalesnikoff Lumber

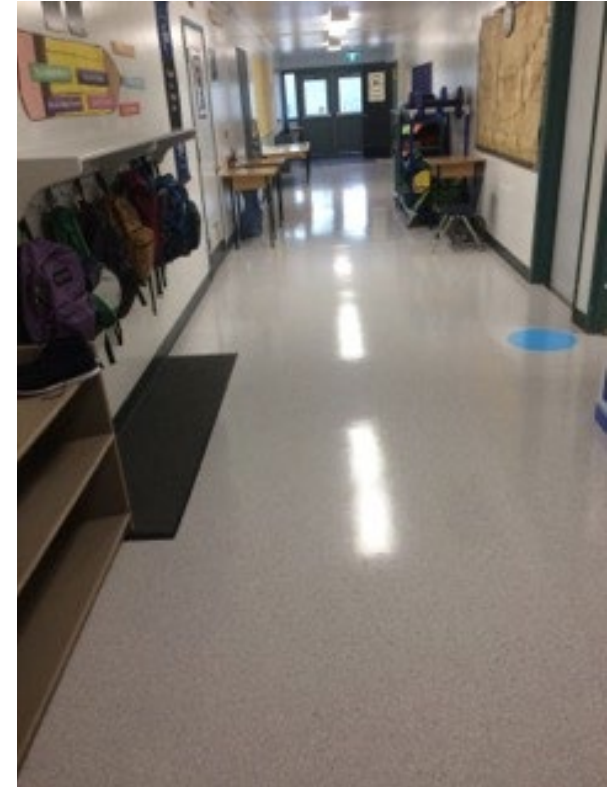
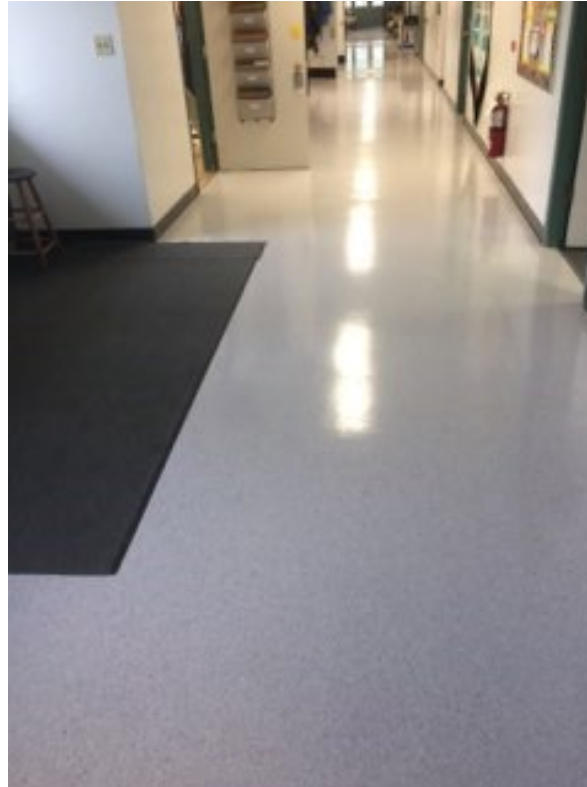


# Canyon-Lister Elementary

## Various Facility Upgrades



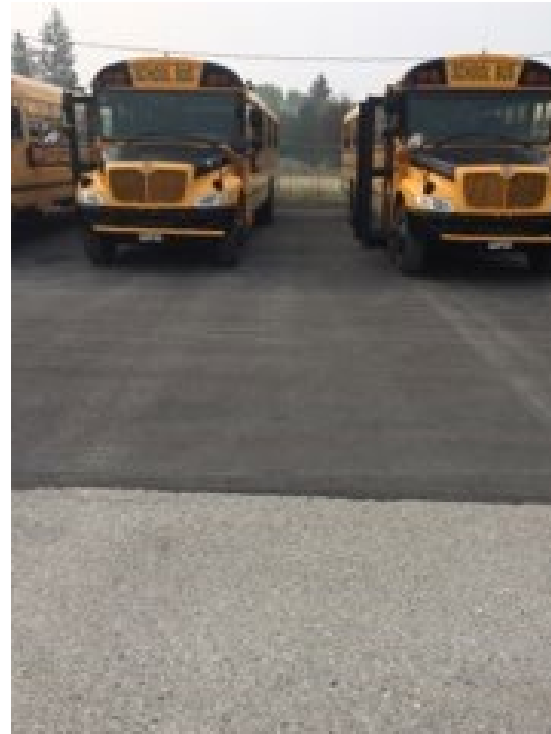
New entryway



New flooring in the corridor

# Creston Operations

## New Asphalt

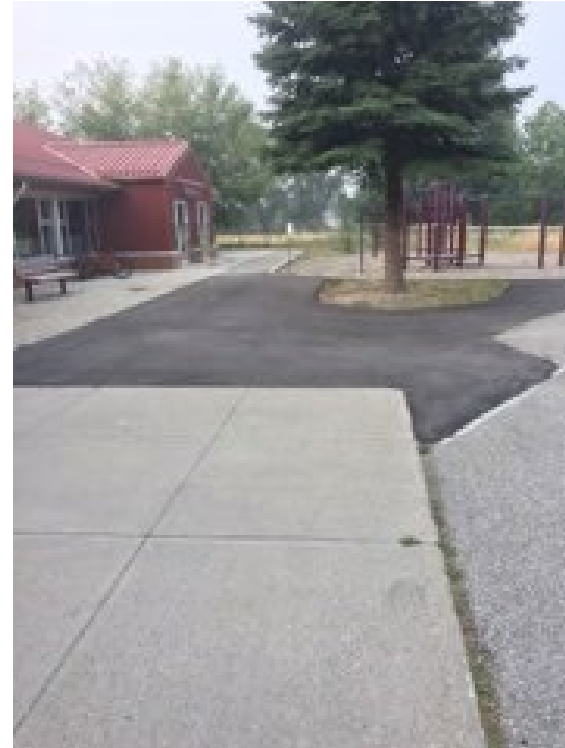


# Erickson Elementary



# 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

