

2020-2026

5-Year Capital Operations Plan

Plan approved by the Board on June 23, 2020

Progress Report as at May 5, 2021

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

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

Link: [Progress Report as at September 22, 2020](#)

Link: [Progress Report as at January 12, 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 = \$5,066,914*
 - 2020-2021 May 5, 2021 Year-to-Date = \$4,846,369
 - 2020-2021 Budget remaining = \$220,545 = 4%

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

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

**5-year Capital Plan estimated \$4,408,894 capital spending in 2020-2021. Approved spending reflects the 2020-2021 Amended Budget and actual revenues.*

5-Year Capital Ops Plan

Breakdown of Expenditures YTD by Funding Source

- **5-Year MoE Programs = \$15,463,470**
 - **AFG, SEP, PEP, CNCP, BUS**
 - 2020-2021 Approved Spending = \$3,567,338*
 - 2020-2021 May 5, 2021 Year-to-Date Spent = \$2,954,376
 - 2020-2021 Budget remaining = \$612,692 = 17%

- **5-Year SD8 Board Additional Commitment = \$4,775,000**
 - **Operating, Local Capital, Property Disposals & Leases**
 - 2020-2021 Approved Spending = \$1,206,742*
 - 2020-2021 May 5, 2021 Year-to-Date Spent = \$1,600,928
 - 2020-2021 Budget remaining = \$(394,186) = (33%) overspend

- **5-Year Other Funding = \$40,000**
 - **Grants & Donations**
 - 2020-2021 Approved Spending = \$292,834*
 - 2020-2021 May 5, 2021 Year-to-Date Spent = \$291,065
 - 2020-2021 Actual budget remaining = \$1,769 = 0.6%

**5-year Capital Plan estimated \$3,293,894 MoE programs, \$1,075,000 Board commitment and \$40,000 other funding in 2020-2021. Approved spending reflects the 2020-2021 Amended Budget and actual revenues.*

5-Year Cap Ops Plan Funding Update



Local Capital - Property Sales

- **Majority of Funding Comes from MoE Annual Programs, some Operating Funding plus existing Local Capital Fund contribution.**
- **Contribution from property disposals = \$1,000,000 over five years.**
 - 2020-2021 5-Year Capital Plan estimate = \$200,000
 - 2020-2021 Actual disposal proceeds = \$1,089,172 (\$272,293 unrestricted + \$816,879 restricted)
- **SD8 properties currently listed for sale:**
 - Retallack - \$88,000 (= \$49,000 + \$39,000)
 - Yahk - \$275,000 (\$225,000 + \$50,000)
 - Ymir - \$10,000
 - **TOTAL current listings = \$373,000**

Facilities Projects

2020-2021 Completion Summary

- ARES - renovation of lower floor (music room & classroom space complete, common area near completion)
- Blewett - exterior painting, furnace replacement
- Brent Kennedy - water treatment plant
- Canyon-Lister - sidewalk
- Creston Operations - repairs/replacement of perimeter drain system
- Hume - windows and door project
- JVH - demolition/removal of music building
- LVR - 4 main recirculation pumps for heating system replaced, garaventa lift replaced, shop floors recoated, weight room flooring replaced
- Rosemont - furnace replacement
- Salmo Elementary - interior painting (corridors walls & ceilings), lighting upgrade

Facilities Projects

2020-2021 Completion Summary



- South Nelson - boiler room, mechanical upgrade, new heating system, radiators, shelving, painted gym
- Trafalgar - asbestos abatement (ceiling tiles)
- Trafalgar - new air unit servicing gym and change room areas
- Winlaw - exterior doors replaced, new playground installed, roof replacement
- Winlaw - modular installation, roof
- Bottle fill stations - Jewett, Crawford Bay, Canyon, Brent Kennedy, Winlaw (all district sites complete)
- Classroom flooring replaced - Erickson (3), ARES (3), LVR (2), Brent Kennedy (3), Winlaw (office, classroom)
- Corridor flooring replaced - Canyon, WE Graham

Facilities Projects

2020-2021 Completion Summary



- Design of mechanical systems for PCSS Fieldhouse, WEG classrooms, Central gym
- Fire alarm systems & extinguishers have had annual service (includes district fleet)
- Gym floors refurbished - Erickson, Salmo Elementary, Salmo Secondary, Rosemont, Blewett, Mt. Sentinel, Winlaw, WE Graham
- Paving at Erickson, ARES, Creston Operations
- Roofing audit (all district sites)

Facilities Projects

2020-2021 Ongoing Projects

- Asbestos Management Program (includes staff training)
- Interior painting - ARES, Canyon, Erickson, PCSS
- PCSS - music room flooring replacement
- Winlaw modular (access stairs/ramps to be completed by June 30)
- DDC (Direct Digital Control) district upgrades
- Mount Sentinel mechanical upgrade (ready for tender)

Facilities Projects

2021-2022 Prospective Projects

- ARES - accessible playground (awaiting funding announcement)
- Central - gym mechanical upgrade, additional washroom renovation and conversion of changerooms to a learning commons (expected start June)
- Erickson Elementary - new septic field
- Mt. Sentinel - washroom upgrades
- PCSS - fieldhouse (project tendered, expected complete Sept)
- PCSS - security system upgrade
- Rosemont Elementary - exterior paint
- Salmo Elementary - playground development
- Trafalgar - renovation (first phase to start June/July)
 - Trafalgar - dust collector system upgrade
- WEG - classrooms (project tendered, expected complete Sept)
- Wildflower Creston - playground development
- Support for program moves

Transportation Purchases

- Purchased new cube van, service van and trailer (replacements)
- Bus replaced
- Zonar bus pass program

Adam Robertson Elementary

Various Facility Upgrades



Renovated Lower Level

Before & After Grounds Improvements

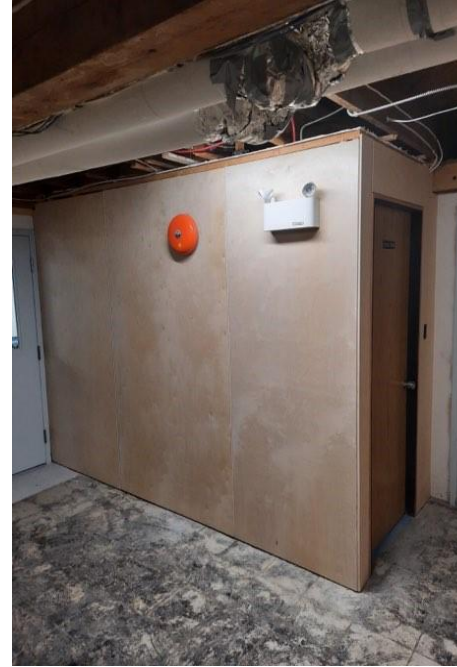


Adam Robertson Elementary

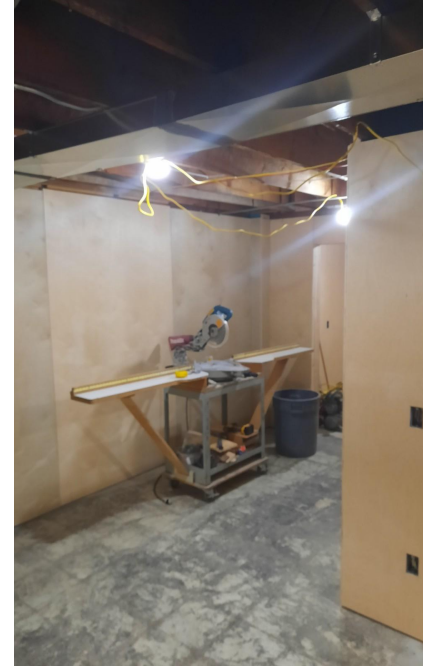
Various Facility Upgrades



Renovated music room



Common area near completion



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

Erickson Elementary



Erickson Elementary

Before & After Asphalt Repairs



Hume Elementary School

Windows and doors upgrade



Mt. Sentinel Secondary

Gym Floor



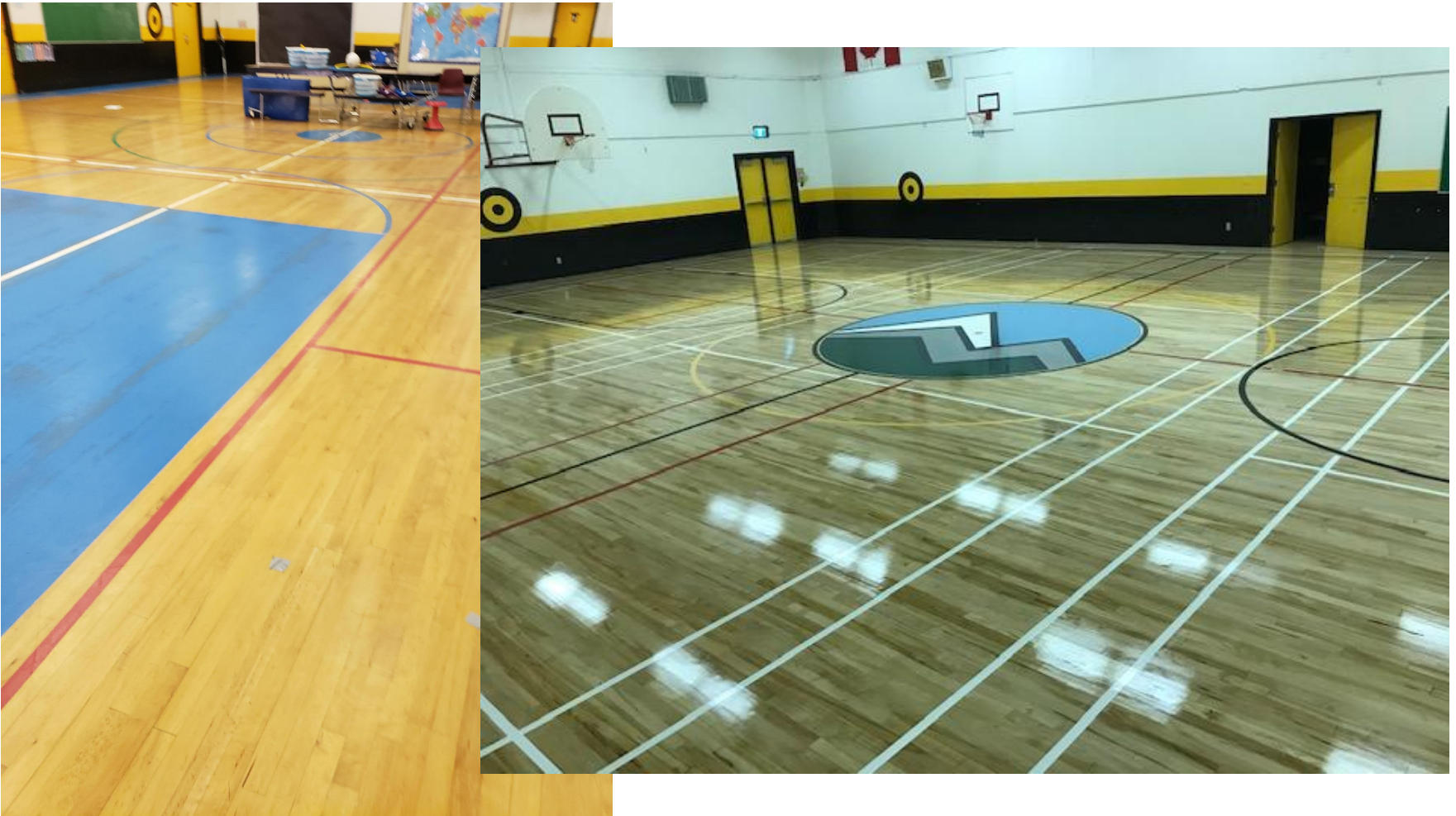
Rosemont Elementary

Gym Floor



Salmo Elementary

Gym Floor - Before



Salmo Secondary

Tech Lab - After



South Nelson Elementary

Gym Floor



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



Trafalgar Middle

Gym Floor



W.E. Graham

Gym Floor - Before & After



Winlaw Elementary School

Winlaw Seamless Day modular



Winlaw Elementary

Gym Floor



Winlaw Elementary

Playground



Winlaw Elementary

Playground



Creston Operations

New Asphalt



Transportation

Zonar bus pass program

