



BOARD OF EDUCATION

OPERATIONS & FACILITIES COMMITTEE MEETING

**October 8, 2019
4:30 p.m.
District Education Office**

AGENDA

1. Call to Order
2. Election of Chair
3. Approval of the Agenda
4. Approval of the Minutes – May 14, 2019 (*Page 2*)
5. Meeting Dates (*Page 6*)
6. Capital Plan (*Page 7*)
7. Annual Facilities Grant Plant (*Page 62*)
8. Boston Bar Elementary-Secondary Playground & Washroom Update
9. Security for ADST Trailer
10. Bus Tour
11. Questions
12. Adjournment

Next Meeting: **December 10, 2019
4:30 p.m.
District Education Office**

**BOARD OF EDUCATION
SCHOOL DISTRICT NO. 78 (FRASER-CASCADE)**

**DRAFT MINUTES OF THE OPERATIONS & FACILITIES COMMITTEE MEETING
May 14, 2019**

PRESENT:

Board Representatives:

| | | |
|---------------|---------|-----------------|
| John Koopman | Trustee | Chair |
| Ron Johnstone | Trustee | (Telephoned In) |

Committee Representatives:

| | |
|--------------|-----|
| Diana Savoie | AEC |
|--------------|-----|

District Staff:

| | | |
|-----------------|---|--------|
| Karen Nelson | Superintendent | |
| Natalie Lowe | Secretary-Treasurer | |
| Doug Templeton | Director of Facilities & Transportation | |
| Karl Koslowsky | Vice Principal | FCPVPA |
| Ahlbert Dayhrit | Teacher | FCTA |
| Ashley Limb | Recording Secretary | |

Regrets:

| | | |
|----------------|--------------------------|--------|
| Kevin Bird | Assistant Superintendent | |
| Amy Smith | President | FCTA |
| Wendy Clark | Parent Rep | |
| Leanne Bowcott | AEC | |
| Peter Flynn | Vice Principal | FCPVPA |
| Franco Linza | President | CMAWBC |

1. Call to Order

The meeting was called to order by Committee Chair, John Koopman, at 4:30 p.m. in the boardroom of the District Education Office.

The committee discussed the passing of Trustee Tom Hendrickson and all the wonderful contributions he made sitting on the Operations & Facilities committee for several years, followed by a moment of silence.

2. Approval of Agenda

DAYRIT/KOSLOWSKY

THAT the agenda of the Operations and Facilities Committee meeting for May 14, 2019, be approved.

CARRIED

3. Approval of Previous Minutes – February 12, 2019**SAVOIE/KOSLOWSKY**

THAT the minutes of the Operations and Facilities Committee meeting held on February 12, 2019 be approved.

CARRIED

4. 2019 Capital Plan Submission

The Director of Facilities & Transportation presented the Capital Plan submission for 2019. There are still two schools included on the school replacement project plan - Agassiz Elementary-Secondary School and Harrison Hot Springs Elementary School. There are three seismic submissions for Agassiz Elementary-Secondary School, Harrison Hot Springs Elementary School and the gymnasium at Kent Elementary School.

New to the Capital Plan is a potential site acquisition for a west side elementary school in the District of Kent. This is long range thinking that if the opportunity for purchase happens, then it is in the Capital Plan for potential growth in the area in the next several years.

There are three playground submissions in the Capital Plan. Harrison Hot Springs Elementary School followed by Coquihalla Elementary and Silver Creek Elementary. Boston Bar Elementary-Secondary was in receipt of one last year.

Three new projects under the School Enhancement Project category are the boiler upgrades at Hope Secondary School, and high efficiency boilers at Silver Creek Elementary and Coquihalla Elementary School. These upgrades offer a 30% reduction in natural gas therefore reducing the School District's carbon footprint.

Buses were discussed regarding changes to the Ministry of Education's criteria for replacement. Buses now must meet the age and mileage criteria. Prior to this, the bus only had to meet the age criteria. Department of Transportation data and documents will have to be in place to support other requests regarding impacts due to road conditions, climate, etc.

5. Bus Replacement

The three new buses that were ordered should arrive in the late summer or early fall and will be equipped with seatbelts.

6. 2019/2020 AFG Plan

The Annual Facilities Grant money will primarily be used at Hope Secondary School. New rooftop units are being installed, the dust collector in the shop will be finished, the asbestos flooring will be abated and new flooring will be installed throughout the entire school, the interior and exterior of the building will be painted and there will be an office and staff room renovation. The asphalt resurfacing will be part of the summer work and a sports ball court is also being discussed. Other filed work and upgrades on the exterior of the facility will be done in the summer as well.

Some roofing issues will be addressed at the Yale school this summer as well.

7. SEP Projects 2018 – Update

The parts for the mechanical upgrade at Agassiz Elementary-Secondary School are on order. This is the School Enhancement Project from 2018 that is still in progress and expected to be completed by June 2019.

8. SEP Projects 2019 - New

The rooftop units for replacement at Hope Secondary School are in the maintenance yard waiting for installation as well as the mechanical equipment for ventilation and air conditioning. Most of these projects will be completed by our own staff.

9. Shop Noise Level Alarm Equipment

The shop noise level alarm equipment has been ordered. One has been installed and the Director of Facilities & Transportation will confirm on the others.

10. Carbon Monoxide Detectors

Discussion took place regarding an issue in Eastern Canada regarding students being impacted by a carbon monoxide issue. A decision was made in the School District to install detectors everywhere in the district where there is risk surrounding potential air to air exchange, which is in every boiler room and every portable. Six schools have been completed and the remaining will be completed over the next month.

11. Staff Training

The Director of Facilities & Transportation indicated that there was a week of training for custodial, maintenance and some transportation staff during the Spring Break. These employees are now certified and trained for lift equipment. Maintenance staff received certification for all the equipment in the yard.

12. Questions

The Superintendent had a question regarding playground equipment and safety. The School District has a certified playground technician on staff. There is a procedure in the District surrounding playground inspections which will be brought forward to the fall administrator's meeting.

The sign at C.E. Barry Intermediate location has now been installed. The Committee Chair indicated that students and staff that have done the literature that will be placed on the sign will be coming to a future board meeting to present.

Next Meeting

Date: Fall 2019

Location: District Education Office

Adjournment

KOSLOWKY/

THAT the meeting be adjourned.

CARRIED

The meeting adjourned at 5:24p.m.

DRAFT



**OPERATIONS & FACILITIES COMMITTEE
2019-2020**

District Education Office

MEETING DATES

| | |
|-------------------|-----------|
| October 8, 2019 | 4:30 p.m. |
| December 10, 2019 | 4:30 p.m. |
| February 25, 2020 | 4:30 p.m. |
| May 5, 2020 | 4:30 p.m. |

**Additions, New Schools, Site Acquisitions, Seismic, Replacements, Building Demolitions,
Building Envelope Program
2020/21 Call for Projects - Instructions**

INTRODUCTION

This guide will assist school districts and their consultants with the preparation of major capital project proposals for the 2020/21 Call for Projects.

The Ministry will only consider funding support for major capital projects that have all necessary supporting documentation available for review.

Columns that are filled in grey have calculated cells that cannot be entered manually.

All other columns must be filled in completely.

The completed spreadsheet must be emailed by **June 30, 2019** to the attention of Damien Crowell, Planning Officer, at:

[Damien Crowell – Damien.Crowell@gov.bc.ca](mailto:Damien.Crowell@gov.bc.ca)

Please contact your Regional Director or Planning Officer as per the [Capital Management Branch contact list](#) to discuss your major capital projects if you have any questions.

School districts are responsible for verifying all information provided to the Ministry of Education (EDUC).

COMPLETING THE CAPITAL PROJECT INTAKE SPREADSHEET

| HEADINGS | INSTRUCTIONS |
|--|--|
| GENERAL INFORMATION | |
| Submission Date | Provide the date when the Capital Project Intake Spreadsheet and all required supporting documentation was submitted to the Ministry. |
| Primary Contact | Provide the name, phone and email of the school district contact for the given project types. <i>Note: a different contact may be provided for the various major capital project tabs.</i> |
| Long-Range Facility Plan Date | Provide the dates when the current Long-Range Facilities Plan was completed; and updated, if applicable. |
| TABLE INFORMATION | |
| SD # | Enter school district number. |
| SD Name | District name will autopopulate based on school district number provided. |
| GENERAL PROJECT INFORMATION | |
| Project Priority | Provide the priority ranking of all requested projects included within each of the major capital project categories. |
| Ministry Facility Code | Provide the 8 digit Ministry Facility Code found in VFA Facility database. Click on 'Assets' tab in the blue navigation menu located at the top of the VFA Facility home page. Ministry Facility Code can be found under 'Facilities' detail in the database hierarchy. e.g. <input type="text" value="Identifier - Ministry Facility Code 3434225"/> |
| Facility Name/Project Name | Provide the name of the existing facility for which a capital project is requested; where no facility exists, provide an identifying name for the requested capital project. |
| Facility Type | Indicate the type of facility from the drop down. If 'Other', please describe in the 'Comments' column |
| Project Description | Provide details of the proposed project. Please include grade configuration and capacity details where pertinent. |
| Site Requirement | Select 'Yes' if a site acquisition is required for a new school or an addition to an existing school; otherwise, select 'No'. |
| Previously supported by EDUC | Select 'Yes' if the Ministry has already supported development of a business case for the project from a previous capital plan submission and no further project information is required; otherwise, select 'No'. |
| Change in Nominal Capacity | Provide the change in nominal capacity that will result from the major capital project. |
| Change in Operating Capacity | Provide the operating capacity increase the project will add in accordance with the Area Standards. |
| Seismic Risk Rating | Select the seismic risk rating of the facility submitted for funding. • H1 for High 1 • H2 for High 2 • H3 for High 3 |
| Property Ownership | Indicate whether a property is the subject of a Crown grant or was originally purchased by the board of education. |
| FACILITY SPECIFIC INFORMATION | |
| Current Nominal Capacity | Provide the total nominal capacity of the facility and its surrounding schools. |
| Current Operating Capacity | Provide the total 2018/19 headcount enrolment of the facility and its surrounding schools. |
| Current Enrolment | Provide the projected total 2022/23 headcount enrolment of the facility and its surrounding schools. |
| Enrolment as at 2022/23 | Provide the projected total 2028/29 headcount enrolment of the facility and its surrounding schools. |
| Enrolment as at 2028/29 | Provide any additional context regarding the surrounding schools. |
| SURROUNDING SCHOOLS ANALYSIS | |
| Operating Capacity: Current Total - Surrounding Schools | Provide the total operating capacity of the surrounding schools, including the facility at hand. |
| Current Enrolment | Provide the 2018/19 headcount enrolment of the surrounding schools, including the facility at hand. |
| Surrounding Schools 2022/23 Projection | Provide the 2022/23 headcount enrolment of the surrounding schools, including the facility at hand. |
| Surrounding Schools 2028/29 Projection | Provide the 2028/29 headcount enrolment of the surrounding schools, including the facility at hand. |
| Surrounding Schools Comments | Provide any additional context regarding the surrounding schools. |
| ESTIMATED YEARLY CAPITAL EXPENDITURES | |
| 2020/21 | Provide an estimate spend for the 2020/21 fiscal (Apr 2020 to Mar 2021) - Year 1 of the Five-Year Capital Plan. |
| 2021/22 | Provide an estimate spend for this fiscal year (Apr 2021 to Mar 2022) - Year 2 of the Five-Year Capital Plan. |
| 2022/23 | Provide an estimate spend for this fiscal year (Apr 2022 to Mar 2023) - Year 3 of the Five-Year Capital Plan. |
| 2023/24 | Provide an estimate spend for this fiscal year (Apr 2023 to Mar 2024) - Year 4 of the Five-Year Capital Plan. |
| 2024/25 | Provide an estimate spend for this fiscal year (Apr 2024 to Mar 2025) - Year 5 of the Five-Year Capital Plan. |
| RURAL COMMUNITY INFORMATION | |
| Community Name | Provide the name of the community in which the facility is located. |
| Population | Provide the population of the community in which the facility is located. Please note, only communities or sub-communities with a population of under 15,000 is eligible for demolition funding through the Rural District Program. |
| OTHER INFORMATION | |
| PRFS (or SPIR) Provided? | Select 'Yes' if a Project Request Fact Sheet (PRFS) or Seismic Project Identification Report (SPIR) has been submitted to the Ministry; otherwise, select 'No'. |
| Additional Comments | Provide any additional context regarding the requested project that may not already have been captured. |
| Program Name | Calculated value, used for summary table |

END

2020/21 CALL FOR PROPOSALS
CAPITAL MANAGEMENT BRANCH

Submission Date (yyyy-mm-dd)

| NAME | PHONE | EMAIL |
|------|-------|-------|
|------|-------|-------|

PRIMARY CONTACT

LAST UPDATED (MM-YY)

LONG RANGE FACILITY PLAN

[illegible]

CAPITAL MANAGEMENT BRANCH

Submission Date (yyyy-mm-dd)

[illegible]NAMPHONEEMAIL

PRIMARY CONTACT

LAST UPDATED (MM-YY)

LONG RANGE FACILITY PLAN

[illegible]

CAPITAL MANAGEMENT BRANCH

Submission Date (yyyy-mm-dd) 28-Jun-2019

| NAME | PHONE | EMAIL |
|--------------|--------------|------------------------------|
| Natalie Lowe | 604-869-2411 | nat |

PRIMARY CONTACT

LONG RANGE FACILITY PLAN

LAST UPDATED (MM-YY)

Page 10 of 62

2020/21 CALL FOR PROJECTS - SEISMIC MITIGATION PROGRAM (SMP)

CAPITAL MANAGEMENT BRANCH

Submission Date (yyyy-mm-dd) 28-Jun-2019

| | NAME | PHONE | EMAIL |
|-----------------|--------------|--------------|-------------------------|
| PRIMARY CONTACT | Natalie Lowe | 604-869-2411 | natalie.lowe@sd78.bc.ca |

LONG RANGE FACILITY PLAN

[illegible]

2020/21 CALL FOR PROJECTS - SCHOOL REPLACEMENT

CAPITAL MANAGEMENT BRANCH

| | |
|------------------------------|-------------|
| Submission Date (yyyy-mm-dd) | 28-Jun-2019 |
|------------------------------|-------------|

PRIMARY CONTACT

| NAME | PHONE | EMAIL |
|--------------|--------------|-------|
| Natalie Lowe | 604-869-2411 | |

LONG RANGE FACILITY PLAN

LAST UPDATED (MM-YY)
Nov-2016

[illegible]



Ministry of
Education

2020/21 CALL FOR PROJECTS - SCHOOL DEMOLITION REQUEST

CAPITAL MANAGEMENT BRANCH

Submission Date (yyyy-mm-dd)

PRIMARY CONTACT

NAME

PHONE

EMAIL

LAST UPDATED (MM-YY)

LONG RANGE FACILITY PLAN

| GENERAL PROJECT INFORMATION | | | | | | | | RURAL COMMUNITY INFO | | Estimated Cost | Comments | Program Name |
|-----------------------------|------------------|------------------|------------------------|---------------------|---------------|----------------------------|-------------------------------|----------------------|------------|----------------|----------|--------------|
| SD # | SD Name | Project Priority | Ministry Facility Code | Facility Name | Facility Type | Project Description | Property Ownership | Community Name | Population | | | |
| 99 | Example District | 1 | 99997890 | Example West Middle | Middle-Sec | Demolish derelict building | Subject of a Crown Land Grant | Example River | 12,453 | \$ 1,000,000 | | Demolition |
| | | | | | | | | | | | | Demolition |
| | | | | | | | | | | | | Demolition |
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| | | | | | | | | | | | | Demolition |
| | | | | | | | | | | | | Demolition |

**School Enhancement Program (SEP)
2020/21 Call for Projects - Instructions**

INTRODUCTION

This guide has been written to assist school districts and their consultants with the preparation of project proposals for the School Enhancement Program (SEP) 2020/21 Call for Projects.

SEP projects that will be considered for capital funding include:

1. Standalone projects that can be completed by March 31, 2021.
2. Multi-phased projects, where Phase 1 covers the purchase of project materials in 2020/21 and Phase 2 covers installation costs to be completed in 2021/22, and so on.
3. Projects valued between \$100,000 and \$2,000,000, with one project valued at approximately \$500,000.

NOTE - A maximum of five (5) separate project proposals will be considered from each school district.

Columns that are gray filled are calculated and should not be entered manually. **All other columns should be filled.**

The completed spreadsheet must be emailed by **June 30, 2019** to Damien Crowell, Planning Officer, at:

[Damien Crowell – Damien.Crowell@gov.bc.ca](mailto:Damien.Crowell@gov.bc.ca)

School districts are responsible for verifying all information provided to the Ministry of Education (EDUC).

VFA REQUIREMENTS REPORT AND CONSULTANT REPORTS

Consultant reports are not required to be submitted, but may be requested at a later date.

Submit only the page in the VFA Requirements Report that directly addresses the proposed project.

COMPLETING THE PROJECT PROPOSAL INTAKE SPREADSHEET

| HEADINGS | INSTRUCTIONS |
|---|--|
| SUBMISSION DATE | |
| Submission Date | Date when the project proposal and supporting documentation were submitted to the Ministry. |
| PRIMARY CONTACT | |
| Primary Contact | Provide the name, phone and email of the primary school district contact regarding project requests. |
| SCHOOL DISTRICT INFORMATION | |
| SD No. | Select the school district number. |
| SD Name | SD Name will populate automatically when the SD No. is selected. |
| PROJECT IDENTIFICATION | |
| Ministry Facility Code | Provide the 8 digit Ministry Facility Code found in VFA Facility database. Click on 'Assets' tab in the blue navigation menu located at the top of the VFA.Facility home page. Ministry Facility Code can be found under 'Facilities' detail in the database hierarchy. e.g. Identifier - Ministry Facility Code 3434225 |
| Facility Name | Indicate the name of the facility including school type (i.e. Elementary, Middle or Secondary). |
| Project Priority | Prioritize your project proposal starting with No. 1 as the highest need. |
| Is this a Grouped Project | Indicated whether the project is grouped. Refer to Capital Plan Instruction under School Enhancement Program (SEP) section for grouped project definition. |
| Group Project Identifier | For smaller projects that are grouped to form a single project proposal, select and apply a single letter-identifier to each project included in the bundle. Input "N/A" if this section is not applicable. |
| Community | Input the municipality in which the facility is located. |
| Project Type | Select the primary nature of the project. |
| Project Description | Provide details of the proposed project, including components being installed. |
| Other Comments | If required, provide more details of the proposed project in the comment section. Input "N/A" if none. |
| Project Benefits | Describe how the proposed project will benefit students and staff, and generate operational cost savings, and improve overall facility condition. Information provided shall be brief in nature. |
| Primary Driver | Select the main reason behind the project. |
| Prior Funding from Previous SEP (YES/NO) | Indicate 'YES' or 'NO' whether the project has been supported to receive capital funding from previous SEP years. |
| Current Annual Operational/Maintenance Costs (\$) | Provide the actual operational/maintenance costs per year of the building component. |
| Estimated Annual Operational/Maintenance Costs (\$) | Provide the estimated operational/maintenance costs per year, whether it is operational, maintenance, or energy savings. |
| Estimated Annual Savings (\$) | Estimated cost savings per year, whether it is operational, maintenance, or energy savings will be calculated using pre-populated formula. |
| Savings Rationale | Provide details of the actual operational/maintenance cost (e.g., roof leak repairs, energy cost). |
| PROJECT SCHEDULE | |
| Start Date | Indicate the date when the proposed project could begin construction (e.g., Dec-2019). |
| End Date | Indicate the date when the proposed project would be completed (e.g., May-2020). |
| Current Project Phase | Select the current phase of the project. |
| PROJECT COST | |
| School Enhancement Funding | Indicate amount of SEP funding requested for the proposed project. |
| SD Contribution | Indicate the total amount of funding the school district will commit towards the proposed project. |
| Third Party Contribution | Indicate the total amount of funding that will be committed from third party sources. |
| Total Project Cost | Calculated field indicating the total amount of funding committed from all sources. |
| SUPPLEMENTAL INFORMATION | |
| Annual Fuel Usage Reduction (GJ) | Indicate the estimated reduction in fuel consumption per year, in gigajoules. Only for Energy, Electrical and some Mechanical upgrades (all other types will gray out the field). Examples of Mechanical Upgrades that should enter a fuel consumption include (but not limited to) boilers, HVAC, air handlers, heat pumps and natural gas consuming units. |
| Annual Electricity Usage Reduction (kWh) | Indicate the estimated reduction in electricity consumption per year, in kilowatt hours. Only for Energy and Electrical upgrades (all other types will gray out the field). |
| Current Consultant Report | Indicate 'Yes' or 'No' whether a report is available. Do not attach report, but it may be requested at a later date. |
| VFA FACILITY DATABASE | |
| VFA Requirement - ID No. | Provide the 5 to 6 digit VFA requirement ID numbers (e.g., 84631 or 846310). The cell is formatted to automatically add 'REQ' text once the 5 or 6 digit ID is typed properly. Requirement ID can be found in VFA Facility database. To access, click on 'Assets' tab in the blue navigation menu located at the top of the VFA.Facility home page. Requirement ID can be accessed from 'Requirements' database hierarchy. e.g. ID REQ-846310 |
| New or Replacement | Indicate whether the project is requesting funding for new systems or replacement of current systems. |
| % of System Replaced (0-100) | Estimate the amount of project being replaced using percentage value ranging from 0 to 100 where 100% means fully replaced. |
| ICONS | |
| | Indicates that all required fields are filled (complete). |
| | Indicates that one or more fields are missing information (incomplete). Input value in missing field(s). |
| Program Name | Calculated value, used for summary table |

END



| PRIMARY CONTACT | | | NAME | PHONE | EMAIL | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------------------|------------------|------------------|------------------------|------------------|----------------------------|--------------------------|-------------|-----------------------------|--------------------------------------|--|---|----------------|--|---|---|-------------------------------|---|-------------------------|-----------------------|-----------------------|----------------------------|-----------------|--------------------------|--------------------|----------------------------------|--|---------------------------|--------------------------|--------------------|--|--|--|--|
| | | | Natalie Lowe | 604-869-2411 | natalie.lowe@sd78.bc.ca | | :Incomplete | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SCHOOL DISTRICT & GENERAL INFORMATION | | | | | | | | PROJECT IDENTIFICATION | | | | | | | | | | PROJECT SCHEDULE | | | | PROJECT COST | | | | SUPPLEMENTAL INFORMATION & VFA FACILITY DATABASE | | | | | | | |
| SD # | SD Name | Project Priority | Ministry Facility Code | Facility Name | Is this a Grouped Project? | Group Project Identifier | Community | Project Type | Project Description | Other Comments (N/A if none) | Project Benefits | Primary Driver | Prior Funding from Previous SEP (YES/NO) | Current Annual Operational/Maintenance Costs (\$) | Estimated Annual Operational/Maintenance Costs (\$) | Estimated Annual Savings (\$) | Savings Rationale | Start Date (month-yyyy) | End Date (month-yyyy) | Current Project Phase | School Enhancement Funding | SD Contribution | Third Party Contribution | Total Project Cost | Annual Fuel Usage Reduction (GJ) | Annual Electricity Usage Reduction (kWh) | Current Consultant Report | VFA Requirement - ID No. | New or Replacement | | | | |
| 99 | Example District | 1 | 12345678 | ABC Elementary | Yes | A | Elkford | Electrical Upgrades | Energy savings and improved lighting | N/A | Energy savings and improved lighting | Energy Savings | NO | \$ 37,000 | \$ 20,000 | \$ 17,000 | Improved lighting | May-19 | Nov-19 | Tender-Ready | \$ 120,000 | \$ 10,000 | \$ - | \$ 130,000 | 0 | 190500 | Yes | REQ-123456 | Replacement | | | | |
| 99 | Example District | 2 | 12345678 | DEF Middle | Yes | A | Cranbrook | Electrical Upgrades | Energy savings and improved lighting | N/A | Energy savings and improved lighting | Energy Savings | NO | \$ - | \$ - | \$ - | Improved lighting | May-19 | Nov-19 | Tender-Ready | \$ 130,000 | \$ 7,000 | \$ - | \$ 137,000 | 0 | 57563 | Yes | REQ-123456 | Replacement | | | | |
| 99 | Example District | 3 | 12345678 | GHI Secondary | Yes | A | Fernie | Electrical Upgrades | Energy savings and improved lighting | N/A | Energy savings and improved lighting | Energy Savings | NO | \$ - | \$ - | \$ - | Improved lighting | May-19 | Nov-19 | Tender-Ready | \$ 125,000 | \$ 20,000 | \$ - | \$ 145,000 | 0 | 176111 | Yes | REQ-123456 | Replacement | | | | |
| 78 | Fraser-Cascade | 1 | 7832003 | HopeElm/Sec | No | | Hope | Mechanical Upgrades | Boiler to high eff | engineering estimates 30% reduction | energy saving and equipment renewal | System Renewal | NO | | | \$ - | high eff | May-19 | Sep-19 | Tender-Ready | \$ 432,000 | \$ - | | \$ 432,000 | 450 | 0 | Yes | REQ-345791 | Replacement | | | | |
| 78 | Fraser-Cascade | 2 | 7878012 | Silver Creek Elm | No | | Hope | Mechanical Upgrades | boiler to high eff | engineering estimates 30% reduction | energy savings and equipment renewal | System Renewal | NO | \$ 25,000 | \$ 21,000 | \$ 4,000 | high eff | May-19 | Sep-19 | Tender-Ready | \$ 331,500 | \$ - | | \$ 331,500 | 420 | 0 | Yes | REQ-346272 | Replacement | | | | |
| 78 | Fraser-Cascade | 3 | 7832006 | Coquihalla Elm | No | | Hope | Mechanical Upgrades | boiler to high eff | engineering estimates 30% reduction | energy savings and equipment renewal | System Renewal | NO | \$ 30,000 | \$ 25,000 | \$ 5,000 | high eff | May-19 | Sep-19 | Tender-Ready | \$ 372,000 | \$ - | | \$ 372,000 | 520 | 0 | Yes | REQ-346183 | Replacement | | | | |
| 78 | Fraser-Cascade | 4 | 7878012 | Silver Creek Elm | No | | Hope | Building Enclosure Upgrades | roofing | 80% sloping room | envelope renewal | System Renewal | NO | \$ 5,000 | \$ 1,000 | \$ 4,000 | building envelope renewal | Jul-19 | Aug-19 | Tender-Ready | \$ 200,000 | \$ - | | \$ 200,000 | | | Yes | REQ-863344 | Replacement | | | | |
| 78 | Fraser-Cascade | 5 | 7878012 | Silver Creek Elm | No | | Hope | Flooring Upgrades | flooring | currently tile flooring replacing with sheet product | systems renewal | System Renewal | NO | \$ 10,000 | \$ 9,000 | \$ 1,000 | minor saving for floor repair and maintenance | Jul-19 | Aug-19 | Tender-Ready | \$ 125,000 | \$ - | | \$ 125,000 | | | No | REQ-357177 | Replacement | | | | |
| 78 | Fraser-Cascade | 6 | 7876003 | Agassiz Elm/Sec | No | | Agassiz | Mechanical Upgrades | dust collector | calculated to be undersized for current requirement | systems renewal to meet regulatory requirements | System Renewal | NO | \$ 2,000 | \$ 2,000 | \$ - | no savings | Jun-19 | Sep-19 | Tender-Ready | \$ 325,000 | \$ - | | \$ 325,000 | | | Yes | REQ-343399 | Replacement | | | | |
| | | | | | | | | | | | | | | | | \$ - | | | | | | | | \$ - | | | | | | | | | |
| | | | | | | | | | | | | | | | | \$ - | | | | | | | | \$ - | | | | | | | | | |
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| | | | | | | | | | | | | | | | | \$ - | | | | | | | | \$ - | | | | | | | | | |
| | | | | | | | | | | | | | | | | \$ - | | | | | | | | \$ - | | | | | | | | | |
| | | | | | | | | | | | | | | | | \$ - | | | | | | | | \$ - | | | | | | | | | |
| | | | | | | | | | | | | | | | | \$ - | | | | | | | | \$ - | | | | | | | | | |
| | | | | | | | | | | | | | | | | \$ - | | | | | | | | \$ - | | | | | | | | | |
| | | | | | | | | | | | | | | | | \$ - | | | | | | | | \$ - | | | | | | | | | |

**Carbon Neutral Capital Program (CNCP)
2020/21 Call for Projects - Instructions**

INTRODUCTION

This guide has been written to assist school districts and their consultants with the preparation of project proposals for the Carbon Neutral Capital Program (CNCP) 2020/21 Call for Projects.

A maximum of three (3) separate project proposals will be accepted from each school district.

Columns that are gray filled are calculated and should not be entered manually. **All other columns should be filled.**

The completed spreadsheet must be emailed by **June 30, 2019** to Damien Crowell, Planning Officer, at:

[Damien Crowell – Damien.Crowell@gov.bc.ca](mailto:Damien.Crowell@gov.bc.ca)

School districts are responsible for verifying all information provided to the Ministry of Education (EDUC).

VFA REQUIREMENTS REPORT AND CONSULTANT REPORTS

Consultant reports should be completed either by a school district Energy Specialist/Manager or a qualified independent consultant.

The Ministry may require the author(s) to validate or clarify the content of submitted reports.

All data and estimates required for the Project Proposal Intake Spreadsheet should be included in supporting study reports.

Submit only the page in the VFA Requirements Report that directly addresses the proposed project.

COMPLETING THE PROJECT PROPOSAL INTAKE SPREADSHEET

| HEADINGS | INSTRUCTIONS |
|--|---|
| SUBMISSION DATE | |
| Submission Date | Date when the project proposal and supporting documentation were submitted to the Ministry. |
| PRIMARY CONTACT | |
| Primary Contact | Provide the name, phone and email of the primary school district contact regarding project requests. |
| SCHOOL DISTRICT INFORMATION | |
| SD No. | Select the school district number. |
| SD Name | SD Name will populate automatically when the SD No. is selected. |
| PROJECT IDENTIFICATION | |
| Ministry Facility Code | Provide the 8 digit Ministry Facility Code found in VFA Facility database. Click on 'Assets' tab in the blue navigation menu located at the top of the VFA Facility home page. Ministry Facility Code can be found under 'Facilities' detail in the database hierarchy. e.g. Identifier - Ministry Facility Code 3434225 |
| Facility Name | Indicate the name of the facility including school type (i.e. Elementary, Middle or Secondary). List the specific school names included in the proposal (if grouped as one project)--the use of "Various" is NOT allowed. |
| Project Priority | Prioritize your project proposal starting with No. 1 as the highest need. |
| Project Type | Select the primary nature of the project. |
| Project Description | Provide details of the proposed project, including components being installed. |
| Project Benefits | Describe how the proposed project will benefit students and staff, and generate operational cost savings, and improve overall facility condition. Information provided shall be brief in nature. |
| Additional Comments | If required, provide more details of the proposed project in the comment section. Input N/A if none. |
| VFA FACILITY DATABASE | |
| VFA Requirement - ID No. | Provide the 5 to 6 digit VFA requirement ID numbers (e.g. 84631 or 846310). The cell is formatted to automatically add 'REQ' text once the 5 or 6 digit ID is typed properly. Requirement ID can be found in VFA Facility database. To access, click on 'Assets' tab in the blue navigation menu located at the top of the VFA Facility home page. Requirement ID can be accessed from 'Requirements' database hierarchy. e.g. ID REQ-846310 |
| New or Replacement | Indicate whether the project is requesting funding for new systems or replacement of current systems. |
| % of System Replaced (0-100) | Estimate the amount of project being replaced using percentage value ranging from 0 to 100 where 100% means fully replaced. |
| PROJECT COST | |
| CNCP Funding | Indicate amount of CNCP funding requested for the proposed project. |
| SD Contribution | Indicate the total amount of funding the school district will commit towards the proposed project. |
| Third Party Contribution | Indicate the total amount of funding that will be committed from third party sources. |
| Total Project Cost | Calculated field indicating the total amount of funding committed from all sources. |
| PROJECT SCHEDULE | |
| Start Date | Indicate the date when the proposed project could begin construction (e.g., Dec-2019). |
| End Date | Indicate the date when the proposed project would be completed (e.g., May-2020). |
| Current Phase | Select the current phase of the project from the dropdown list: Concept, Design, or Tender Ready. |
| ENERGY COST SAVINGS | |
| Annual Fuel Cost Savings | Indicate the projected reduction in fuel consumption costs per year. |
| Annual Electricity Cost Savings | Indicate the projected reduction in electricity consumption costs per year. |
| Total Cost Savings | Calculated field indicating the projected total reduction in energy consumption costs per year. |
| ENERGY AND EMISSION REDUCTIONS | |
| 2018 SmartTool Emissions (TCO2e) | Total tonnes of carbon dioxide equivalent emitted by the facility in 2018, from SmartTool: https://www.wherethegreenideaswork.gov.bc.ca/smarttool.html . |
| Fuel Type | Select the fuel type. |
| Annual Fuel Usage Reduction (GJ) | Indicate the estimated reduction in fuel consumption per year, in gigajoules. |
| Annual Avoided Emissions (TCO2e) | Calculated field estimating the amount of emissions from fuel use avoided per year, in tonnes of carbon dioxide equivalent. |
| Electricity Supplier | Select an electricity supplier from the dropdown list. |
| Annual Electricity Usage Reduction (kWh) | Indicate the estimated reduction in electricity consumption per year, in kilowatt hours. |
| Annual Avoided Emissions (TCO2e) | Calculated field estimating the amount of emissions from electricity use avoided per year, in tonnes of carbon dioxide equivalent. |
| Total Annual Avoided Emissions (TCO2e) | Calculated field estimating the amount of emissions from energy use avoided per year, in tonnes of carbon dioxide equivalent. |
| Annual Emissions Reduction from 2018 | Calculated field indicating the percentage reduction of carbon dioxide equivalent emissions relative to 2018 SmartTool Emissions reported. |
| Annual Avoided Carbon Offsets | Calculated field indicating the carbon offsets payments avoided per year, based on a charge of \$25 per tonne of carbon dioxide equivalent. |
| Payback Period (years) | Indicate the estimated period of time required to retire investment made into energy and emissions reductions, in years. |
| SUPPLEMENTAL INFORMATION | |
| Energy Study Attached | Indicate if an energy study is included in the proposal. |
| Energy Study Date | Provide the date when the consultant completed the energy study report, if attached. |
| Mechanical Study Attached | Indicate if a mechanical study is included in the proposal. |
| Mechanical Study Date | Provide the date when consultant completed the mechanical study report, if attached. |
| Technology Industry Proven | Indicate whether the technology proposed for the project is industry-proven to be reliable. |
| Technology Previously Used by SD | Indicate whether the technology has been used previously for other projects in the school district. |
| Program Name | Calculated value, used for summary table |

END



2020/21 CALL FOR PROJECTS - CARBON NEUTRAL CAPITAL PROGRAM (CNCP) REQUESTS

CAPITAL MANAGEMENT BRANCH
Submission Date (yyyy-mm-dd) 28-Jun-2019

| | | | |
|-----------------|--------------|--------------|-------------------------|
| PRIMARY CONTACT | NAME | PHONE | EMAIL |
| | Natalie Lowe | 604-869-2413 | natalie.lowe@ed72.bc.ca |

| SCHOOL DISTRICT & PROJECT DESCRIPTION | | | | | | VFA FACILITY DATABASE | | | | | | PROJECT COST | | | PROJECT SCHEDULE | | | ENERGY COST SAVINGS | | | ENERGY AND EMISSION REDUCTIONS | | | | | | | | | | | | SUPPLEMENTAL INFORMATION | | | | | | | |
|---------------------------------------|------------------|------------------|------------------------|------------------|------------------|-----------------------------|-----------------------------------|---|------------------------|--------------------|------------------------------|--------------|-----------------|--------------------------|--------------------|------------|----------|---------------------|--------------------------|---------------------------------|--------------------------------|-----------------------------------|-------------|----------------------------------|----------------------------------|----------------------|--|----------------------------------|--|--------------------------------------|-------------------------------|------------------------|--------------------------|--------------------------------|---------------------------|------------------------------------|----------------------------|----------------------------------|--------------|------|
| SD # | SD Name | Project Priority | Ministry Facility Code | Facility Name | Project Type | Project Description | Project Benefits | Other Comments (N/A if none) | VFA Requirement ID No. | New or Replacement | % of System Replaced (0-100) | CNCP Funding | SD Contribution | Third Party Contribution | Total Project Cost | Start Date | End Date | Current Phase | Annual Fuel Cost Savings | Annual Electricity Cost Savings | Total Cost Savings | 2019 Smart Tool Emissions (tCO2e) | Fuel Type | Annual Fuel Usage Reduction (GJ) | Annual Avoided Emissions (tCO2e) | Electricity Supplier | Annual Electricity Usage Reduction (kWh) | Annual Avoided Emissions (tCO2e) | Total Annual Avoided Emissions (tCO2e) | Annual Emissions Reduction from 2018 | Annual Avoided Carbon Offsets | Payback Period (years) | Energy Study Attached | Energy Study Date (yyyy-mm-dd) | Mechanical Study Attached | Mechanical Study Date (yyyy-mm-dd) | Technology Industry Proven | Technology Previously Used by SD | Program Name | |
| 99 | Example District | 1 | 9901234 | ABC Elementary | Lighting | LED lighting upgrade | Energy savings | N/A | REQ-123456 | Replacement | 100 | \$ 65,000 | | | \$ 65,000 | May-19 | Nov-19 | Design | | \$ 16,000 | \$ 16,000 | | N/A | 0 | 0.00 | BC Hydro | 190500 | 2.032635 | 2.03 | 0.00% | \$ 50.62 | 4 | Yes | 2017-10-25 | Yes | 2017-10-25 | Yes | Yes | CNCP | |
| 78 | Fraser-Cascade | 1 | 7878012 | Silver Creek Elm | Boiler | boiler replacement | boiler replacement energy savings | replace package non condensing type boilers | REQ-346272 | Replacement | 100 | \$ 331,500 | | | \$ 331,500 | May-19 | Sep-19 | Tender Ready | \$ 4,000 | \$ - | \$ 4,000 | | Natural Gas | 420 | 29.66 | BC Hydro | 0 | - | 29.66 | 0.00% | \$ 741.48 | 70 | No | | No | 2019-05-07 | Yes | Yes | CNCP | |
| 78 | Fraser-Cascade | 2 | 7832006 | Coquihalla Elm | Boiler | boiler replacement | boiler replacement energy savings | replace package non condensing type boilers | REQ-346271 | Replacement | 100 | \$ 372,000 | | | \$ 372,000 | May-19 | Sep-19 | Tender Ready | \$ 5,000 | \$ - | \$ 5,000 | | Natural Gas | 520 | 36.72 | BC Hydro | 0 | - | 36.72 | 0.00% | \$ 918.02 | 63 | No | | No | 2019-05-07 | Yes | Yes | CNCP | |
| 78 | Fraser-Cascade | 3 | 7832502 | maintenance | Electric Vehicle | replace gas powered vehicle | energy saving carbon footprint | | | Replacement | 10 | \$ 25,000 | \$ 15,000 | | \$ 40,000 | May-19 | Jun-19 | Tender Ready | \$ 3,000 | | \$ 3,000 | | Gasoline | | | BC Hydro | | - | 0.00 | 0.00% | \$ - | 13 | No | | | | | | | CNCP |
| | | | | | | | | | | | | | | | \$ - | | | | | | \$ - | | | | 0.00 | | | | - | 0.00 | 0.00% | \$ - | 0 | | | | | | | CNCP |
| | | | | | | | | | | | | | | | \$ - | | | | | | \$ - | | | | 0.00 | | | | - | 0.00 | 0.00% | \$ - | 0 | | | | | | | CNCP |
| | | | | | | | | | | | | | | | \$ - | | | | | | \$ - | | | | 0.00 | | | | - | 0.00 | 0.00% | \$ - | 0 | | | | | | | CNCP |
| | | | | | | | | | | | | | | | \$ - | | | | | | \$ - | | | | 0.00 | | | | - | 0.00 | 0.00% | \$ - | 0 | | | | | | | CNCP |
| | | | | | | | | | | | | | | | \$ - | | | | | | \$ - | | | | 0.00 | | | | - | 0.00 | 0.00% | \$ - | 0 | | | | | | | CNCP |
| | | | | | | | | | | | | | | | \$ - | | | | | | \$ - | | | | 0.00 | | | | - | 0.00 | 0.00% | \$ - | 0 | | | | | | | CNCP |
| | | | | | | | | | | | | | | | \$ - | | | | | | \$ - | | | | 0.00 | | | | - | 0.00 | 0.00% | \$ - | 0 | | | | | | | CNCP |
| | | | | | | | | | | | | | | | \$ - | | | | | | \$ - | | | | 0.00 | | | | - | 0.00 | 0.00% | \$ - | 0 | | | | | | | CNCP |

School Bus Acquisition Program 2020/21 Call for Proposals - Instructions

INTRODUCTION

This guide has been written to assist school districts and their consultants with the preparation of proposals for the Bus Acquisition Program 2020/21 Call for Projects.

Both the Bus Acquisition Program proposals and bus inventory are combined in a single "Inventory and Intake" spreadsheet. School districts are required to provide their bus inventory list with their supporting information in the fields specified under 'Current Bus Information' section. Information for Bus Acquisition Program 2020/21 call for projects can be provided in the fields specified under 'New/Replacement Bus Information'. Information for requesting funding for New Bus (e.g., for new routes) should be provided as a new line item (leave Current Bus Information section empty).

If a new bus is not requested **please enter No** under "Request for New/Replacement Bus".

Funding requests for school buses will be considered only where school districts have submitted the following supporting documentation:

- 1). For replacement due to safety and mechanical issues, submit the following documents:
 - detailed description of the safety and/or mechanical issues, signed and dated.
 - the latest Ministry of Transportation and Infrastructure (or CVSE) inspection report verifying the bus unit number, age, condition and number of kilometers and **identified issues**.
- 2). For additional buses for new routes or trips, submit the following documents:
 - rationale for the request that demonstrates the increase ridership as well as copies of route sheets, route maps, and supporting route optimization analysis. This document should be signed and dated by an appropriate designate.
- 3). For replacement of existing buses, submit the following documents:
 - if bus has met both age **and** mileage criteria, no additional documentation is required
 - if bus replacement is sooner than outlined in Ministry guidelines for age and/or mileage, the reasons for early replacement and recent maintenance costs records are required (supported by the latest Ministry of Transportation and Infrastructure (or CVSE) inspection report verifying the bus unit number, age, condition and number of kilometres and identified issues)

Columns that are gray filled are calculated and should not be entered manually. **All other columns should be filled.**

The completed spreadsheet must be emailed by **June 30, 2019** to Damien Crowell, Planning Officer, at:

[Damien Crowell – Damien.Crowell@gov.bc.ca](mailto:Damien.Crowell@gov.bc.ca)

School districts are responsible for verifying all information provided to the Ministry of Education (EDUC).

COMPLETING THE PROJECT PROPOSAL INTAKE SPREADSHEET

| HEADINGS | INSTRUCTIONS |
|---|---|
| SUBMISSION DATE | |
| Submission Date | Date when the project proposal and supporting documentation were submitted to the Ministry. |
| PRIMARY CONTACT | |
| Primary Contact | Provide the name, phone and email of the primary school district contact regarding project requests. This should be a Transportation Manager if your school district has that position. |
| SCHOOL DISTRICT INFORMATION | |
| SD No. | Select the school district number. |
| SD Name | SD Name will populate automatically when the SD No. is selected. |
| CURRENT BUS INFORMATION | |
| Fleet (Unit) No. | Indicate the Fleet (Unit) number of the bus. |
| VIN | Indicate the vehicle identification number (VIN) for the bus. |
| Current Use of Bus | Select the use of the bus - Active - has regular route, used on daily basis Spare - used on an as needed basis, not on a regular route, if bus was previously replaced please indicate Used for Parts - bus is still owned by SD but is not road worthy and only used for parts Sold - bus was sold, if to another school district please add details in comments Removed from inventory - bus was scrapped and/or is no longer in school district's possession Other - please describe in comments |
| Has this bus been previously replaced? | Yes/No , if the bus was previously replaced but remains in the inventory then it is not longer eligible for replacement (cannot be replaced twice). If the bus was replaced the Current Use of Bus <i>should not</i> be active. |
| Actual Kilometers | Indicate the most current reading from the odometer. If the odometer has been replaced, make the appropriate changes by summing kilometre values of before and after replacement, and provide a brief description in the comment section. |
| Average Annual Km Driven | Will calculate automatically based on age and actual kilometers. If the actual kilometers are modified due to an odometer reset please note this information in the Comments field. |
| Year Put in Service | Provide the year the current inventory bus was put in service (e.g., 2004). |
| Model Year | Indicate model year for the current bus (e.g., 2008). |
| Current Bus Type | Select the current bus type. |
| Wheelchair Spaces | Indicate the number of wheelchair spaces for the current bus. |
| Annual Maintenance Cost | Provide the district's maintenance cost of each bus for year preceding this submission. |
| Issue Description/Rationale | Describe any safety or mechanical issues that provide the rationale for replacement. When requesting for new bus, use this field to describe the rationale for the request that demonstrates the increase ridership. |
| Request for New/Replacement Bus | Are you requesting new/replacement funding for this bus? Indicate whether the bus required new/replacement funding by selecting an input from the dropdown list. Must be filled for every item, please select No if no replacement is needed. |
| NEW/REPLACEMENT BUS INFORMATION | |
| New/Repl. Bus Type | Select the bus type for the new/replacement bus. |
| Wheelchair Spaces | Indicate the number of wheelchair spaces for the new/replacement bus. |
| ADDITIONAL INFORMATION | |
| Inspection Reports | Indicate 'Yes' or 'No' whether the Commercial Vehicle Inspection Report is provided. This field is not applicable for requesting a new bus (for new routes). Input N/A if not applicable. |
| Copies of New Routes | Indicate 'Yes' or 'No' whether route sheets/maps is provided. This field is only applicable for requesting a new bus (for new routes). Input N/A if not applicable. |
| MINISTRY INFORMATION | |
| Additional Comments | Provide additional comments if necessary. |
| Program Name | Calculated value, used for summary table |



CAPITAL MANAGEMENT BRANCH
Submission Date (yyyy-mm-dd) 28-Jun-2019

| NAME | PHONE | EMAIL |
|--------------|------------|--|
| natalie lowe | 6048692411 | natalie.lowe@sd78.bc.ca |

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**Playground Equipment Program
2020/21 Call for Projects**

INTRODUCTION

For an existing school to be eligible for Playground Equipment Program (PEP) funding, it must meet the following criteria:

- 1). Grade configuration has a majority of elementary grades (K-7).
- 2). The school is not being considered for closure or replacement within the next five years, as identified in the school district's current Long-Range Facilities Plan (LRFP).
- 3). Playground equipment status currently meets one of the following conditions:
 - a. none available for student use;
 - b. unsafe for student use; or
 - c. not universally accessible.
- 4). An off-site playground located at another school or a community park is not readily available to students.

NOTE: Reimbursement of DPACs and PACs for prior equipment purchases; partial replacement of existing equipment; upgrades to existing equipment, and repair of existing equipment will not be funded under PEP.

School districts may prioritize up to three (3) eligible schools that require either a new playground equipment project or a replacement playground equipment project.

NOTE: Capital funding provided under the Playground Equipment Program may not be used for the development or equipping of playfields, play courts, skateboard parks, or other school ground areas.

School districts are expected to consult with DPACs and PACs regarding eligible schools requiring new playground equipment or replacement playground equipment.

Columns that are gray filled are calculated and should not be entered manually.

All other columns should be filled.

The completed spreadsheet must be emailed by **June 30, 2019** to Damien Crowell, Planning Officer, at:

[Damien Crowell – Damien.Crowell@gov.bc.ca](mailto:Damien.Crowell@gov.bc.ca)

School districts are responsible for verifying all information provided to the Ministry of Education.

DEFINITIONS

Standard Playground Equipment: Considered to be adventure-style playground equipment that is designed to help elementary-aged students develop physical coordination, strength, and flexibility, as well as to provide outdoor recreation and enjoyment. This equipment is permanently fixed on a school site, typically in a designated playground area having fall protection ground cover.

Universally Accessible Playground Equipment: Serves the same purposes as standard playground equipment, but is designed to be accessible by all elementary-aged students, including children with disabilities or developmental challenges who need to interact with playgrounds in a specialized manner, such as wheelchair use.

| HEADINGS | INSTRUCTION |
|--|---|
| SUBMISSION DATE | |
| Submission Date | Date when the project proposal and supporting documentation were submitted to the Ministry. |
| SCHOOL DISTRICT CONTACT | |
| Primary Contact | Provide the name, phone and email of the primary school district contact regarding project requests. |
| SCHOOL DISTRICT INFORMATION | |
| SD No. | Select the school district number. |
| SD Name | SD Name will populate automatically when the SD No. is selected. |
| Facility Name | Provide the name of the facility, including school type (i.e., Elementary, Middle, or Secondary). |
| Ministry Facility Code | Provide the 8 digit Ministry Facility Code found in VFA Facility database. Click on 'Assets' tab in the blue navigation menu located at the top of the VFA Facility home page. Ministry Facility Code can be found under 'Facilities' detail in the database hierarchy. e.g. Identifier - Ministry Facility Code 3434225 |
| GRADE CONFIGURATIONS | |
| Lowest Grade | Provide the lowest grade for the school. |
| Highest Grade | Provide the highest grade for the school. |
| Grade Range | Calculated and formatted value based on lowest and highest grade. |
| PLAYGROUND INFORMATION | |
| Project Priority | Provide the priority of the requested project. |
| Request for New Equipment or Replacement Equipment | Select whether the request is for new playground equipment (where none exists on-site or at a nearby school or community park); or for the replacement of existing playground equipment. |
| Number of Existing Playgrounds | For replacement playground equipment requests, select the number of playgrounds that currently exist on-site. |
| Age of Existing Equipment | Provide the estimated age of existing playground equipment requiring replacement. Use "N/A" if no playground equipment is currently on-site. |
| Rationale for Replacing Equipment | Describe any health or safety issues that necessitate the replacement of existing playground equipment. Use "N/A" if the request is for new playground equipment. |
| Type of Equipment Request | Select whether request is for standard playground equipment or universally accessible playground equipment. |
| Rationale for Universally Accessible Equipment Request | If universally accessible playground equipment is selected, describe the need for this type of equipment at the school. Include the number of students with physical disabilities currently attending the school and the known number of children with physical disabilities that are expected to attend the school in the near future (i.e., upcoming 2 years). |
| ADDITIONAL INFORMATION | |
| SMP Project or REP Project Request | Indicate whether a Seismic Mitigation Program (SMP) project or a Replacement Program (REP) project was requested for the school in the school district's Annual Five-Year Capital Plan submission for 2018/19. |
| Recent Equipment Funding | Indicate whether the school has received funding specifically for playground equipment within the past 10 years. If "YES", select the primary source of any previous funding, including Annual Facilities Grant (AFG); local capital; PAC fundraising; PAC or DPAC Gaming Grant; Ministry of Education 2011-2013 Playground Equipment Program; or other programs. If "Other Programs" is selected, provide the source(s) of funding under the Additional Comments field. |
| Additional Comments | Provide any additional comments, as may be required. |
| Program Name | Calculated value, used for summary table |

END



2020/21 CALL FOR PROJECTS - PLAYGROUND EQUIPMENT PROGRAM (PEP) REQUESTS

CAPITAL MANAGEMENT BRANCH

Submission Date (yyyy-mm-dd) 28-Jun-2019

| | | | |
|-----------------|--------------|--------------|-------------------|
| PRIMARY CONTACT | NAME | PHONE | EMAIL |
| | Natalie Lowe | 604-869-2411 | n.lowe@sd78.bc.ca |

| SCHOOL DISTRICT INFORMATION | | | GRADE CONFIGURATIONS | | | PLAYGROUND INFORMATION | | | | | | ADDITIONAL INFORMATION | | | |
|-----------------------------|------------------|------------------------|--------------------------|--------------|---------------|------------------------|------------------|--|--------------------------------|---------------------------|---|---|---|----------------------------|--------------------------|
| SD # | SD Name | Ministry Facility Code | Facility Name | Lowest Grade | Highest Grade | Grade Range | Project Priority | Request for New Equipment or Replacement Equipment | Number of Existing Playgrounds | Age of Existing Equipment | Rationale for Replacing Equipment | Type of Equipment Request | Rationale for Universally Accessible Equipment Request | SMP or REP Project Request | Recent Equipment Funding |
| 99 | Example District | 9901234 | ABC Elementary School | K | 5 | K - 5 | 1 | YES - New Equipment (Complete) | 0 | 0 | N/A | Universally Accessible Playground Equipment | The school currently has 2 students (Gr. 6 and Gr. 7) who require wheelchair accessibility; also, 2 pre-school aged children with disabilities in neighbourhood who are expected to enroll next year. | YES | No |
| 99 | Example District | 12345678 | DEF Middle | 6 | 8 | 6 - 8 | 3 | YES - Complete Replacement of Existing Equipment | 1 | 10 | Extensive rusting; some malfunctioning components; missing pieces | Standard Playground Equipment | N/A | NO | No |
| 78 | Fraser-Cascade | 7876002 | Harrison Hot Springs Elm | k | 6 | k - 6 | 1 | YES - Complete Replacement of Existing Equipment | 1 | 20 | CPRA report says end of life | Universally Accessible Playground Equipment | district standard | NO | No |
| 78 | Fraser-Cascade | 7832006 | Coquihalla Elm | k | 7 | k - 7 | 2 | YES - Complete Replacement of Existing Equipment | 1 | 17 | CPRA report says nearing end of life | Universally Accessible Playground Equipment | district standard | NO | Yes - From PAC |
| 78 | Fraser-Cascade | 7878012 | Silver Creek Elm | k | 7 | k - 7 | | | | | CPRA report says nearing end of life | Universally Accessible Playground Equipment | district standard | NO | Yes - From Other Sources |
| | | | | | | - | | | | | | | | | |
| | | | | | | - | | | | | | | | | |
| | | | | | | - | | | | | | | | | |

How to Update the Summary Tab

The Summary tab has been designed to pull the data from each tab and compile into a couple of simplified tables. The tables have been set up to print on Letter sized paper with a header. To view the header (and edit if desired), click View and Page Layout.

To Refresh the data: Click on the Data tab and then click the Refresh All button. It may take a while for all the tables to refresh and populate the summary tables.

School District Number and Name

Long Range Facility Plan Last Updated

Simply enter the school district number and the School District Name will autopopulate.

If a value was entered in the Addition, New School, Site Acquisition, Seismic, or Demolition tab then the most recent date will populate. If no date is entered in those tabs then the cell will show "Please enter date" and the cell will need to be populated manually.

| SD # | All |
|------------------|--------------------|
| Program | Total Project Cost |
| Addition | \$27,500,000.00 |
| New School | \$73,000,000.00 |
| Site Acquisition | \$24,000,000.00 |
| Seismic | \$53,000,000.00 |
| Replacement | \$16,000,000.00 |
| Demolition | |
| BEP | \$2,600,000.00 |
| SEP | \$412,000.00 |
| CNCP | \$65,000.00 |
| Grand Total | \$196,577,000.00 |

Simplified Project Total Table

To show your school districts project costs, click the drop down next to All at the top. Check the box next to Select Multiple Items and then uncheck the box next to 99.

Project Summary Table

All fields and cells will populate automatically. If cells are modified manually then the values will not be saved when the table is refreshed.

The SD # and SD Name fields are on the end so that they can be hidden for printing. But first, select (only) the school district number in the drop down (filter) in SD #.

To hide SD # and SD Name from printing, select the columns and right click and select Hide.

If new rows are added to a table, scroll to the end of the table and ensure the Program Name field value is populated. This will ensure that the record comes through to the summary table.

Ministry of Education

Capital Plan 2020/21 Request Summary

| | |
|--|----------------|
| School District Number | 78 |
| School District Name | Fraser-Cascade |
| Long Range Facility Plan Last Updated: | June 1, 2018 |

| | |
|------|----|
| SD # | 78 |
|------|----|

| Program | Total or Estimated Project Cost |
|--------------------|---------------------------------|
| Site Acquisition | \$2,000,000 |
| Seismic | \$13,000,000 |
| Replacement | \$24,000,000 |
| SEP | \$1,755,500 |
| CNCP | \$748,500 |
| Grand Total | \$41,504,000 |

*PEP and BUS not included

| Program Name | Project Priority | Facility or Project Name | Project Description | Total/Estimated Project Cost |
|------------------|------------------|--------------------------|--|------------------------------|
| Site Acquisition | 1 | Westside Elm | West side of Agassiz for 20K/150E | \$2,000,000.00 |
| Seismic | 1 | Harrison Hot Springs | seismic/replacement of 2 H2 blocks including gym | \$1,500,000.00 |
| Seismic | 2 | Agassiz | seismic upgrade/replacement of H2 blocks of 1950's section | \$10,000,000.00 |
| Seismic | 3 | Kent | seismic upgrade/replacement of gym | \$1,500,000.00 |
| Replacement | 1 | Harrison Hot Springs | replace 1940's school | \$6,000,000.00 |
| Replacement | 2 | Agassiz | partial replacement 1950 section | \$18,000,000.00 |
| SEP | 1 | HopeElm/Sec | Boiler to high eff | \$432,000.00 |
| SEP | 2 | Silver Creek Elm | Boiler to high eff | \$331,500.00 |
| SEP | 3 | Coquihalla Elm | Boiler to high eff | \$372,000.00 |
| SEP | 4 | Silver Creek Elm | roofing | \$170,000.00 |
| SEP | 5 | Silver Creek Elm | flooring | \$125,000.00 |
| SEP | 6 | Agassiz Elm/Sec | dust collector | \$325,000.00 |
| CNCP | 1 | Silver Creek Elm | | \$331,500.00 |
| CNCP | 2 | Coquihalla Elm | | \$372,000.00 |
| CNCP | 3 | maintenance | | \$45,000.00 |
| PEP | 1 | Harrison Hot Springs Elm | Standard Playground Equipment | |
| PEP | 2 | Coquihalla Elm | Standard Playground Equipment | |
| PEP | | Silver Creek Elm | Standard Playground Equipment | |
| Total | | | | \$41,504,000.00 |



SEISMIC PROJECT REQUEST FACT SHEET

SCHOOL DISTRICT No. **78**
(**Fraser Cascade**)

**Harrison Hot Springs ELEMENTARY
SCHOOL**

Seismic Mitigation Project Type: *
***Full Seismic Replacement**

24 Jun 19

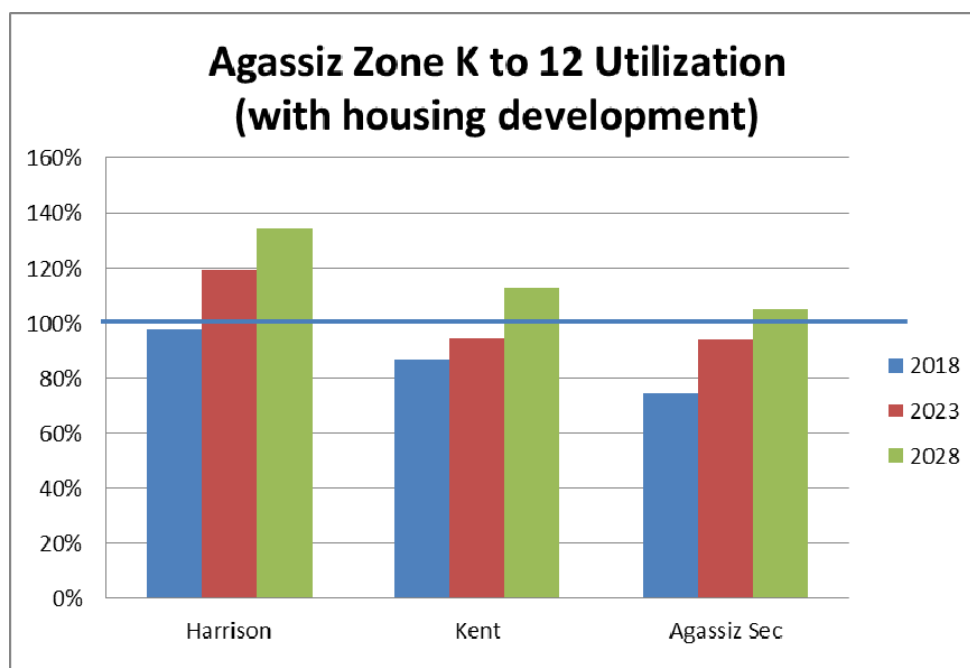
Table A – Full Seismic Replacement of an Existing School

| Proposed Project Information | | | | | | | School Information | | | | | | | | | | | | | |
|--|----|----|----|---|---|--|--|----|----|----|---|---|---------------|---|---|---|---|---|---|--|
| School District Project Priority Ranking: <ul style="list-style-type: none"> 1 | | | | | | | Grade Configuration of Existing School: <ul style="list-style-type: none"> Grades K – 6 Grade Configuration of Partially-Replaced School: <ul style="list-style-type: none"> Grades K – 6 | | | | | | | | | | | | | |
| <u>Partial Seismic Replacement Project</u> Project Budget Estimate: <ul style="list-style-type: none"> \$7.6M Anticipated Project Start Date: <ul style="list-style-type: none"> 11/2020 Anticipated School Occupancy Date: <ul style="list-style-type: none"> 06/2022 | | | | | | | Nominal Capacity of Existing School: <ul style="list-style-type: none"> 20 K/100 Elem/000 Sec Nominal Capacity of Partially-Replaced School: <ul style="list-style-type: none"> 20 K/100 Elem/000 Sec Change in Nominal Capacity: <ul style="list-style-type: none"> ±00 K/±000 Elem/±000 Sec | | | | | | | | | | | | | |
| <u>Seismic Project Identification Report (SPIR) Completion:</u> <ul style="list-style-type: none"> NO If YES, provide date: <ul style="list-style-type: none"> MM/YYYY If YES, provide Cost Estimate: <ul style="list-style-type: none"> \$ | | | | | | | Operating Capacity of Existing School: <ul style="list-style-type: none"> 19 K/93 Elem/000 Sec Operating Capacity of Partially-Replaced School: <ul style="list-style-type: none"> 19 K/93 Elem/000 Sec Change in Operating Capacity: <ul style="list-style-type: none"> ±00 K/±000 Elem/±000 Sec | | | | | | | | | | | | | |
| Seismic Rapid Assessment Completion: <ul style="list-style-type: none"> YES If YES, provide date: 06/2019 | | | | | | | Utilization of Existing School: <ul style="list-style-type: none"> 98 % Utilization of Fully Replaced School: <ul style="list-style-type: none"> 98 % | | | | | | | | | | | | | |
| Seismic Risk: <table border="1" data-bbox="240 1178 812 1291"> <thead> <tr> <th>Seismic Risk Rating</th> <th>H1</th> <th>H2</th> <th>H3</th> <th>M</th> <th>L</th> </tr> </thead> <tbody> <tr> <td>No. of Blocks</td> <td>0</td> <td>1</td> <td>1</td> <td>0</td> <td>0</td> </tr> </tbody> </table> | | | | | | | Seismic Risk Rating | H1 | H2 | H3 | M | L | No. of Blocks | 0 | 1 | 1 | 0 | 0 | Number of Classrooms in Existing School: <ul style="list-style-type: none"> 1 Kindergarten 4 Elementary 00 Secondary Number of Classrooms in Partially Replaced School: <ul style="list-style-type: none"> 1 Kindergarten 4 Elementary 00 Secondary Change in Number of Classrooms: <ul style="list-style-type: none"> ±00 Kindergarten ±00 Elementary ±00 Secondary | |
| Seismic Risk Rating | H1 | H2 | H3 | M | L | | | | | | | | | | | | | | | |
| No. of Blocks | 0 | 1 | 1 | 0 | 0 | | | | | | | | | | | | | | | |
| | | | | | | | Number of Portable Classrooms On-Site <ul style="list-style-type: none"> 1 x FDK | | | | | | | | | | | | | |
| | | | | | | | Current Facility Condition Index (FCI) of Existing School: <ul style="list-style-type: none"> 0.38 (requires further review of conditions) | | | | | | | | | | | | | |
| | | | | | | | Future Facility Condition Index (FCI) of Existing School: <ul style="list-style-type: none"> 0.00 | | | | | | | | | | | | | |

Project Rationale

Harrison Elementary School replacement is the top capital project for the School District. The 2019 SRA's identified both the gymnasium and the classroom blocks of the school as high seismic risk H-3 and H-2 respectively. In addition the 1949 school has served the community for 70 years and has reached the end of its service life. The School District is prepared to contribute significant local funds to offset a portion of the project costs to allow the project to proceed more quickly.

Harrison Hot Springs Elementary is the only school in the community of Harrison Hots Springs which is experiencing continued growth so retention of the school is a requirement. The utilization rate for Harrison Elementary is currently at 98% and is expected to exceed 134% by 2028 as shown in the following graph.



The high cost of housing in the Greater Vancouver Regional District has caused families to locate in the Fraser Valley Regional District. Recent growth rates have exceeded previous projections.

Kent Elementary and Agassiz Secondary are the only other schools in the area and both are projected to have enrolment exceeding their capacity. The School District enrolment projections include local knowledge on housing developments in the District. The SD projections are approximately 7% lower than the 2019 Ministry enrolment projections.

As can be seen in the following table Harrison Hot Springs Elementary will be short 22 seats (1 classroom) for the projected enrolment in 2023 increasing to 39 seats by 2028. The School

District anticipates using the FDK module at the school to accommodate the projected over-capacity so this project request is for full replacement without expansion.

| Enrolment Projection - Roll Forward & Housing Development | | | | | | | |
|---|--------------|---------------------------|------|------|--------------------|------|------|
| Agassiz Zone | | Enrolment Combined Impact | | | Capacity Shortfall | | |
| School | Adj Capacity | 2018 | 2023 | 2028 | 2018 | 2023 | 2028 |
| Harrison | 112 | 110 | 134 | 151 | -2 | 22 | 39 |
| Kent | 345 | 299 | 326 | 389 | -46 | -19 | 44 |
| Agassiz Sec | 400 | 298 | 376 | 421 | -102 | -24 | 21 |

The Agassiz and Harrison area is served by two elementary schools accommodating grades K to 6 and one secondary school for grades 7 to 12. The first Google map below shows Harrison Hot Springs Elementary school and Kent Elementary School which are 10 kilometres apart. The second Google map shows Kent Elementary and Agassiz Secondary schools which are 1 kilometre apart. Due to the increasing enrolment the Long Range Facility Plan includes retention of the three schools with the current grade configurations.

Harrison Hot Springs Elementary to Kent Elementary School

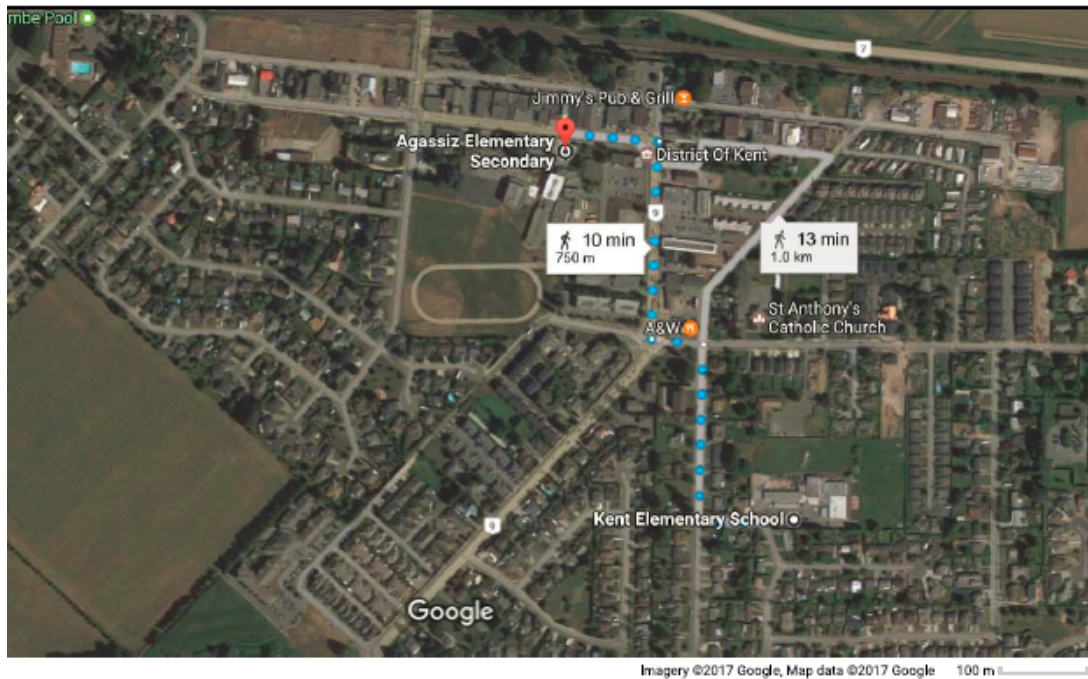
Drive 8.7 km, 10 min



Kent Elementary School to Agassiz Elementary Secondary

Walk 750 m, 10 min

Kent Elementary to Agassiz Secondary School with grades 7 to 12



Options

It is recommended that at least three feasible options be provided that the school district has considered to address the need for seismic mitigation. Each option should include high-level information on project scope, schedule and budget, with more information required for the preferred option.

Option 1 – Full Replacement (Recommended Option)

- Area:
Existing school area: 932m²
- Recommended Option Rationale:
Provide a comparison of the options explored and describe why this option is the recommended option.
- Scope of Work Description:

The School District is requesting the full replacement of the 2K100E capacity Harrison Hot Springs Elementary School on the existing site. The scope of work includes:

- Construction of the replacement building on the existing sports field;*
- Construction of 8 parking spots and access to the new school entrance;*
- Demolition of the 1949 structure;*
- Construction of a play field and relocation of play equipment*
- Relocation of the FDK module*

- Temporary Accommodation and Busing Plan:

There is no requirement for temporary accommodations as the existing school will be occupied during construction.

- Municipal Requirements:
Describe potential municipal requirements that may be triggered with this option.

There are no known unusual municipal requirements so it is anticipated that the established unit rates will provide adequate funding to complete the project and satisfy the municipal requirements. Further discussions with the Municipality to reduce project cost will be pursued during the PDR phase.

- Project Budget:

Project budgeting - Full Seismic Replacement cost estimate presented below is based on the Schedule B Companion Document

| Harrison Hot Springs Elementary Replacement Cost Estimate 20K100 | | | |
|--|----------|------|---------------|
| Activity | Factor | Area | Cost |
| Base Rate | \$ 2,850 | 1160 | incl |
| Size Factor (sm) | 1.02 | | incl |
| Location factor 1 Qtr 2017 adjustment | 1.197 | | incl |
| Unit Rate | \$ 3,480 | | |
| Construction | | 1160 | \$ 4,036,428 |
| Site Development new school on existing | | | \$ 1,000,000 |
| Planning Fees | 12% | | \$ 604,371.32 |
| Post contract contingency | 3% | | \$ 121,092.83 |
| Equipment Allowance x 1.1 freight | 10% | | \$ 354,568.50 |
| Permits & municipal fees & DCC | | | \$ 150,000 |
| Parking 5 classrooms x 2 x \$4,500 | | | \$ 58,680 |
| Demo | | | \$ 300,000 |
| Project Management | | | \$ 93,000.00 |
| Payable GST 4.4% | 4.40% | | \$ 237,385 |
| Sub-Total | | | \$ 6,625,140 |
| Risk Reserve | 15% | | \$ 993,771 |
| Total Budget | | | \$ 7,618,911 |

Schedule B will be completed during the PDR phase. The cost estimate presented in the table above is considered a reasonable representation of the project costs.

The Design Aid Sheet is attached. The total area of 1160sm as per the Ministry Area Standards and is used in the project estimate above. There is no NLC included at this time.

Option 2 – Seismic Upgrade of the Existing School

The SRA's have been completed for the gym and the classroom block identifying the high risk H-3 and H-2 respectively. The scope of work includes the typical improvements to unreinforced mason walls in the gym, increased shear capacity in the classroom walls and strengthening of the roof diaphragm in both blocks plus improved connections between the floor, walls and roof.

The structural costs are estimated to be \$xxx

The school would have to be vacated so the work can be completed without impacting the students and staff. Temporary accommodations would be required as the school is at full capacity.

The Project budget estimate is as follows:

The seismic upgrades do not address the deficiencies in the building layout and the building systems relative to a new school which is why the school district is interested in contributing to the replacement project.

If information is currently available, copy and paste the necessary sections in Option 1 and provide in Option 2.

Option 3 – School Boundary Adjustments

Adjusting the catchment area boundaries was considered but it was determined it is not a viable option. Kent and Agassiz schools are at capacity or expected to exceed their capacity in the foreseeable future. Closing Harrison Hot Springs Elementary and expanding Kent Elementary is not a viable option as the size of the addition to Kent would be 1100sm which is close to the 1160sm size of the replacement school. There would be costs for temporary accommodations and renovations to integrate the addition to the existing school. The costs would be similar and the closure would create additional long term busing costs. Closing Harrison Hot Spring Elementary would also create significant community concern.

Surrounding School Analysis

The surrounding school analysis is provided using the capacity, current and forecasted enrolments, and calculated utilization (%) for the schools in the Agassiz Zone of the school district.

| SCHOOLS | FCI | Nominal Capacity | Operating Capacity | Current Year 2018 | Agassiz Zone - Surrounding Schools Analysis | | | | | | | | | |
|-----------------------------------|-------------------------|-------------------------|--------------------|-------------------|---|--------|--------|--------|--------|--------|--------|--------|--------|---------|
| | | | | Actual Enrolment | Enrolment Projections | | | | | | | | | |
| | | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 |
| Harrison Hot Springs Elementary | 0.38 | 20K/100 | 112 | 108 | 114 | 116 | 123 | 132 | 134 | 139 | 142 | 144 | 146 | 151 |
| % Utilization | | | | 96% | 101% | 104% | 110% | 118% | 119% | 124% | 127% | 129% | 131% | 134% |
| | | International Students: | 0 | | | | | | | | | | | |
| Kent Elementary | 0.43 | 40K/325E | 317 | 294 | 304 | 313 | 312 | 322 | 326 | 339 | 354 | 368 | 376 | 389 |
| % Utilization | (1 x SS) | | | 93% | 96% | 99% | 98% | 102% | 103% | 107% | 112% | 116% | 119% | 123% |
| | International Students: | | | 0 | | | | | | | | | | |
| Agassiz Secondary | 0.49 | 400 | 400 | 293 | 308 | 332 | 354 | 368 | 376 | 387 | 388 | 395 | 400 | 421 |
| % Utilization | | | | 73% | 77% | 83% | 89% | 92% | 94% | 97% | 97% | 99% | 100% | 105% |
| | International Students: | | | 3 | | | | | | | | | | |
| Projected Enrolment Total | | | 829 | 695 | 725 | 762 | 789 | 822 | 835 | 865 | 884 | 907 | 922 | 961 |
| Overall % Utilization | | | | 84% | 88% | 92% | 95% | 99% | 101% | 104% | 107% | 109% | 111% | 116% |
| Total Surplus \ (Total Shortfall) | | | | 134 | 104 | 67 | 40 | 7 | (6) | (36) | (55) | (78) | (93) | (132) |

As stated previously there is no increase in the capacity of the schools as part of this seismic replacement project. It can be seen from the projections above that Harrison Hot Springs Elementary School will require the use of the existing FDK module to address the overcapacity in year 3. Kent Elementary and Agassiz Secondary will be at full capacity by year 4 and year 9 respectively.

Long-Range Facilities Plan

The board of education has a Long-Range Facilities Plan (LRFP) in place for its school district.

Section A

Date complete: 2016/11/29

The LRFP identified the requirement for reassessment of the seismic risk for Agassiz Secondary and Kent Elementary; Harrison Elementary was assessed at the same time. All three schools were identified as high seismic risk. The projects have been included in the SMP master list of seismic upgrade projects.

Section B

Define the ongoing need for the school.

The 2016 LRFP identified the enrolment growth in the lower mainland and in particular in the Agassiz Harrison zone. The implementation of the reduced class size legislation has added to the capacity pressures at the three schools in the Agassiz Harrison zone.

Other

The Municipality of Harrison Hot Springs has previously indicated an interest in shared capital assets. During the PDR phase once support for the project is confirmed the school district will engage in discussions with the municipality to investigate strategies which benefit both parties and may reduce the costs of the seismic replacement project.

Supporting Documentation

The school district engaged Sure Hazmat to complete the hazardous material assessment of the school in 2016. The report will be provided upon request.



SEISMIC PROJECT REQUEST FACT SHEET

SCHOOL DISTRICT No. **78**
(**Fraser Cascade**)

**Harrison Hot Springs ELEMENTARY
SCHOOL**

Seismic Mitigation Project Type: *
***Full Seismic Replacement**

24 Jun 19

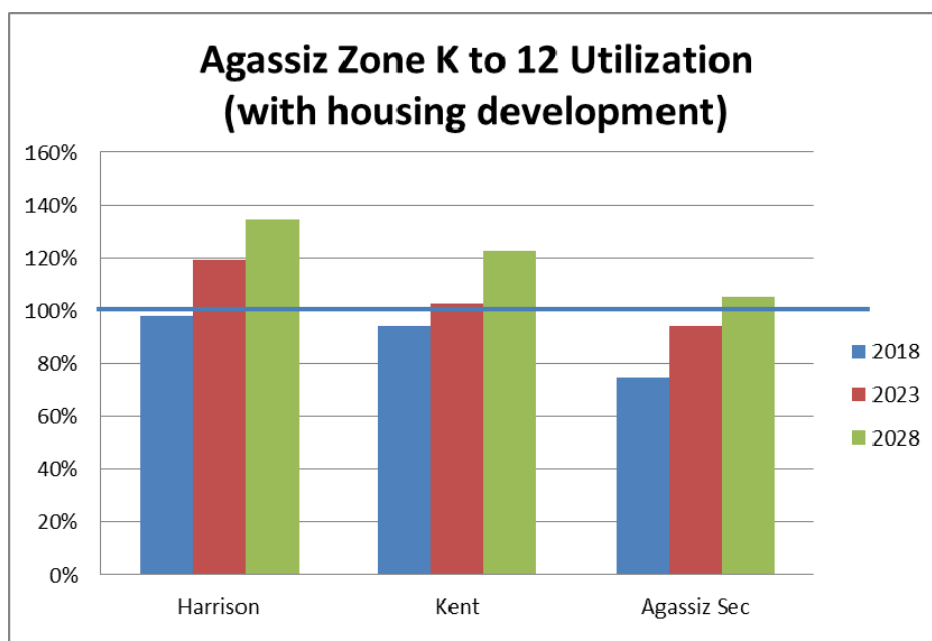
Table A – Full Seismic Replacement of an Existing School

| Proposed Project Information | | | | | | | School Information | | | | | | | | | | | | | |
|--|----|----|----|---|---|--|--|----|----|----|---|---|---------------|---|---|---|---|---|---|--|
| School District Project Priority Ranking: <ul style="list-style-type: none"> 1 | | | | | | | Grade Configuration of Existing School: <ul style="list-style-type: none"> Grades K – 6 Grade Configuration of Partially-Replaced School: <ul style="list-style-type: none"> Grades K – 6 | | | | | | | | | | | | | |
| <u>Partial Seismic Replacement Project</u> Project Budget Estimate: <ul style="list-style-type: none"> \$7.6M Anticipated Project Start Date: <ul style="list-style-type: none"> 11/2020 Anticipated School Occupancy Date: <ul style="list-style-type: none"> 06/2022 | | | | | | | Nominal Capacity of Existing School: <ul style="list-style-type: none"> 20 K/100 Elem/000 Sec Nominal Capacity of Partially-Replaced School: <ul style="list-style-type: none"> 20 K/100 Elem/000 Sec Change in Nominal Capacity: <ul style="list-style-type: none"> ±00 K/±000 Elem/±000 Sec | | | | | | | | | | | | | |
| <u>Seismic Project Identification Report (SPIR) Completion:</u> <ul style="list-style-type: none"> NO If YES, provide date: <ul style="list-style-type: none"> MM/YYYY If YES, provide Cost Estimate: <ul style="list-style-type: none"> \$ | | | | | | | Operating Capacity of Existing School: <ul style="list-style-type: none"> 19 K/93 Elem/000 Sec Operating Capacity of Partially-Replaced School: <ul style="list-style-type: none"> 19 K/93 Elem/000 Sec Change in Operating Capacity: <ul style="list-style-type: none"> ±00 K/±000 Elem/±000 Sec | | | | | | | | | | | | | |
| Seismic Rapid Assessment Completion: <ul style="list-style-type: none"> YES If YES, provide date: 06/2019 | | | | | | | Utilization of Existing School: <ul style="list-style-type: none"> 98 % Utilization of Fully Replaced School: <ul style="list-style-type: none"> 98 % | | | | | | | | | | | | | |
| Seismic Risk: <table border="1" data-bbox="240 1178 812 1291"> <thead> <tr> <th>Seismic Risk Rating</th> <th>H1</th> <th>H2</th> <th>H3</th> <th>M</th> <th>L</th> </tr> </thead> <tbody> <tr> <td>No. of Blocks</td> <td>0</td> <td>1</td> <td>1</td> <td>0</td> <td>0</td> </tr> </tbody> </table> | | | | | | | Seismic Risk Rating | H1 | H2 | H3 | M | L | No. of Blocks | 0 | 1 | 1 | 0 | 0 | Number of Classrooms in Existing School: <ul style="list-style-type: none"> 1 Kindergarten 4 Elementary 00 Secondary Number of Classrooms in Partially Replaced School: <ul style="list-style-type: none"> 1 Kindergarten 4 Elementary 00 Secondary Change in Number of Classrooms: <ul style="list-style-type: none"> ±00 Kindergarten ±00 Elementary ±00 Secondary | |
| Seismic Risk Rating | H1 | H2 | H3 | M | L | | | | | | | | | | | | | | | |
| No. of Blocks | 0 | 1 | 1 | 0 | 0 | | | | | | | | | | | | | | | |
| | | | | | | | Number of Portable Classrooms On-Site <ul style="list-style-type: none"> 1 x FDK | | | | | | | | | | | | | |
| | | | | | | | Current Facility Condition Index (FCI) of Existing School: <ul style="list-style-type: none"> 0.38 (requires further review of conditions) | | | | | | | | | | | | | |
| | | | | | | | Future Facility Condition Index (FCI) of Existing School: <ul style="list-style-type: none"> 0.00 | | | | | | | | | | | | | |

Project Rationale

Harrison Elementary School replacement is the top capital project for the School District. The 2019 SRA's identified both the gymnasium and the classroom blocks of the school as high seismic risk H-3 and H-2 respectively. In addition the 1949 school has served the community for 70 years and has reached the end of its service life. The School District is prepared to contribute significant local funds to offset a portion of the project costs to allow the project to proceed more quickly.

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Kent Elementary and Agassiz Secondary are the only other schools in the area and both are projected to have enrolment exceeding their capacity. The School District enrolment projections include local knowledge on housing developments in the District. The SD projections are approximately 7% lower than the 2019 Ministry enrolment projections.

As can be seen in the following table Harrison Hot Springs Elementary will be short 22 seats (1 classroom) for the projected enrolment in 2023 increasing to 39 seats by 2028. The School

District anticipates using the FDK module at the school to accommodate the projected over-capacity so this project request is for full replacement without expansion.

| Enrolment Projection - Roll Forward & Housing Development | | | | | | | |
|---|--------------|---------------------------|------|------|--------------------|------|------|
| Agassiz Zone | | Enrolment Combined Impact | | | Capacity Shortfall | | |
| School | Adj Capacity | 2018 | 2023 | 2028 | 2018 | 2023 | 2028 |
| Harrison | 112 | 110 | 134 | 151 | -2 | 22 | 39 |
| Kent | 317 | 299 | 326 | 389 | -18 | 9 | 72 |
| Agassiz Sec | 400 | 298 | 376 | 421 | -102 | -24 | 21 |

The Agassiz and Harrison area is served by two elementary schools accommodating grades K to 6 and one secondary school for grades 7 to 12. The first Google map below shows Harrison Hot Springs Elementary school and Kent Elementary School which are 10 kilometres apart. The second Google map shows Kent Elementary and Agassiz Secondary schools which are 1 kilometre apart. Due to the increasing enrolment the Long Range Facility Plan includes retention of the three schools with the current grade configurations.

Harrison Hot Springs Elementary to Kent Elementary School

Drive 8.7 km, 10 min



Kent Elementary School to Agassiz Elementary Secondary

Walk 750 m, 10 min

Kent Elementary to Agassiz Secondary School with grades 7 to 12



Options

The school district considered the following three options:

Option 1 – Full Seismic Replacement (preferred option)

Option 2 – Seismic Upgrade

Option 3 – Boundary Adjustments

Option 1 – Full Replacement (Recommended Option)

- Area:
Existing school area: 932m²
- Recommended Option Rationale:
Provide a comparison of the options explored and describe why this option is the recommended option.
- Scope of Work Description:

The School District is requesting the full replacement of the 2K100E capacity Harrison Hot Springs Elementary School on the existing site. The scope of work includes:

- Construction of the replacement building on the existing sports field;*
- Construction of 8 parking spots and access to the new school entrance;*
- Demolition of the 1949 structure;*
- Construction of a play field and relocation of play equipment*
- Relocation of the FDK module*

- Temporary Accommodation and Busing Plan:

There is no requirement for temporary accommodations as the existing school will be occupied during construction.

- Municipal Requirements:

Describe potential municipal requirements that may be triggered with this option.

There are no known unusual municipal requirements so it is anticipated that the established unit rates will provide adequate funding to complete the project and satisfy the municipal requirements. Further discussions with the Municipality to reduce project cost will be pursued during the PDR phase.

- Project Budget:

Project budgeting - Full Seismic Replacement cost estimate presented below is based on the Schedule B Companion Document

| Harrison Hot Springs Elementary Replacement Cost Estimate 20K100 | | | |
|--|----------|------|---------------|
| Activity | Factor | Area | Cost |
| Base Rate | \$ 2,850 | 1160 | incl |
| Size Factor (sm) | 1.02 | | incl |
| Location factor 1 Qtr 2017 adjustment | 1.197 | | incl |
| Unit Rate | \$ 3,480 | | |
| Construction | | 1160 | \$ 4,036,428 |
| Site Development new school on existing | | | \$ 1,000,000 |
| Planning Fees | 12% | | \$ 604,371.32 |
| Post contract contingency | 3% | | \$ 121,092.83 |
| Equipment Allowance x 1.1 freight | 10% | | \$ 354,568.50 |
| Permits & municipal fees & DCC | | | \$ 150,000 |
| Parking 5 classrooms x 2 x \$4,500 | | | \$ 58,680 |
| Demo | | | \$ 300,000 |
| Project Management | | | \$ 93,000.00 |
| Payable GST 4.4% | 4.40% | | \$ 237,385 |
| Sub-Total | | | \$ 6,625,140 |
| Risk Reserve | 15% | | \$ 993,771 |
| Total Budget | | | \$ 7,618,911 |

Schedule B will be completed during the PDR phase. The cost estimate presented in the table above is considered a reasonable representation of the project costs.

The Design Aid Sheet is attached. The total area of 1160sm as per the Ministry Area Standards and is used in the project estimate above. There is no NLC included at this time.

Option 2 – Seismic Upgrade of the Existing School

The SRA's have been completed for the gym and the classroom block identifying the high risk H-3 and H-2 respectively. The scope of work includes the typical improvements to unreinforced mason walls in the gym, increased shear capacity in the classroom walls and strengthening of the roof diaphragm in both blocks plus improved connections between the floor, walls and roof.

The structural costs will need to be further developed in the SPIR however for planning purposes the SMP unit rates for the type of construction have been used along with the appropriate factors from the Schedule B Companion Document. The structural costs are estimated to be \$1.4M as shown in the following table.

| Harrison Hot Springs Seismic Upgrade Construction Cost Estimate | | | | | |
|---|-------------------|------|----------------|--------------|--------------------|
| Block | Construction Type | Area | 2018 Unit Rate | Upgrade Cost | Escalation to 2019 |
| 1 | 32 | 250 | 1,579 | \$ 394,750 | \$ 434,225 |
| 2 | 22 | 650 | 1,385 | \$ 900,250 | \$ 990,275 |
| Construction Total | | 900 | | | \$ 1,424,500 |

The school would have to be vacated so the work can be completed without impacting the students and staff. Temporary accommodations would be required as the school is at full capacity.

The Total project budget is \$2.6M as presented in the following table:

| Harrison Hot Springs Elementary Seismic Project Cost Estimate 20K100 | | | |
|--|---------|------|---------------|
| Activity | Factor | Area | Cost |
| Construction | | 900 | \$ 1,424,500 |
| Code Requirements | | | \$ 50,000 |
| OFCs | 35\$/sm | | \$ 31,500 |
| Location Factor | 0.197 | | \$ 296,682 |
| Planning Fees | 16% | | \$ 288,429.12 |
| Post contract contingency | 3% | | \$ 42,735.00 |
| Permits & municipal fees | | | \$ 50,000 |
| Temporary Accommodations | | | \$ 120,000 |
| Project Management | | | \$ 93,000.00 |
| Payable GST 4.4% | 4.40% | | \$ 103,261 |
| Sub-Total | | | \$ 2,303,846 |
| Risk Reserve | 15% | | \$ 345,577 |
| Total Budget | | | \$ 2,649,423 |

The seismic upgrades do not address the deficiencies in the building layout and the building systems relative to a new school which so the school district is interested in contributing to the replacement project.

Option 3 – School Boundary Adjustments

Adjusting the catchment area boundaries was considered but it was determine it is not a viable option. Kent and Agassiz schools are at capacity or expected to exceed their capacity in the foreseeable future. Closing Harrison Hot Springs Elementary and expanding Kent Elementary is not a viable option as the size of the addition to Kent would be 1100sm which is close to the 1160sm size of the replacement school. There would be costs for temporary accommodations and renovations to integrate the addition to the existing school. The costs would be similar and the closure would create additional long term busing costs. Closing Harrison Hot Spring Elementary would also create significant community concern.

Surrounding School Analysis

The surrounding school analysis is provided using the capacity, current and forecasted enrolments, and calculated utilization (%) for the schools in the Agassiz Zone of the school district.

| SCHOOLS | FCI | Nominal Capacity | Operating Capacity | Current Year 2018 | Agassiz Zone - Surrounding Schools Analysis | | | | | | | | | | |
|-----------------------------------|------|-------------------------|--------------------|-------------------|---|--------|--------|--------|--------|--------|--------|--------|--------|---------|-----|
| | | | | Actual Enrolment | Enrolment Projections | | | | | | | | | | |
| | | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | |
| Harrison Hot Springs Elementary | 0.38 | 20K/100 | 112 | 108 | 114 | 116 | 123 | 132 | 134 | 139 | 142 | 144 | 146 | 151 | |
| % Utilization | | | | 96% | 101% | 104% | 110% | 118% | 119% | 124% | 127% | 129% | 131% | 134% | |
| | | International Students: | | 0 | | | | | | | | | | | |
| Kent Elementary | 0.43 | 40K/325E | 317 | 294 | 304 | 313 | 312 | 322 | 326 | 339 | 354 | 368 | 376 | 389 | |
| % Utilization | | (1 x SS) | | 93% | 96% | 99% | 98% | 102% | 103% | 107% | 112% | 116% | 119% | 123% | |
| | | International Students: | | 0 | | | | | | | | | | | |
| Agassiz Secondary | 0.49 | 400 | 400 | 293 | 308 | 332 | 354 | 368 | 376 | 387 | 388 | 395 | 400 | 421 | |
| % Utilization | | | | 73% | 77% | 83% | 89% | 92% | 94% | 97% | 97% | 99% | 100% | 105% | |
| | | International Students: | | 3 | | | | | | | | | | | |
| Projected Enrolment Total | | | | 829 | 695 | 725 | 762 | 789 | 822 | 835 | 865 | 884 | 907 | 922 | 961 |
| Overall % Utilization | | | | 84% | 88% | 92% | 95% | 99% | 101% | 104% | 107% | 109% | 111% | 116% | |
| Total Surplus \ (Total Shortfall) | | | | 134 | 104 | 67 | 40 | 7 | (6) | (36) | (55) | (78) | (93) | (132) | |

As stated previously there is no increase in the capacity of the schools as part of this seismic replacement project. It can be seen from the projections above that Harrison Hot Springs Elementary School will require the use of the existing FDK module to address the overcapacity in year 3. Kent Elementary and Agassiz Secondary will be at full capacity by year 4 and year 9 respectively.

Long-Range Facilities Plan

The board of education has a Long-Range Facilities Plan (LRFP) in place for its school district.

Section A

Date complete: 2016/11/29

The LRFP identified the requirement for reassessment of the seismic risk for Agassiz Secondary and Kent Elementary; Harrison Elementary was assessed at the same time. All three schools were identified as high seismic risk. The projects have been included in the SMP master list of seismic upgrade projects.

Section B

The 2016 LRFP identified the enrolment growth in the lower mainland and in particular in the Agassiz Harrison zone. The implementation of the reduced class size legislation has added to the capacity pressures at the three schools in the Agassiz Harrison zone.

Other

The Municipality of Harrison Hot Springs has previously indicated an interest in shared capital assets. During the PDR phase once support for the project is confirmed the school district will engage in discussions with the municipality to investigate strategies which benefit both parties and may reduce the costs of the seismic replacement project.

Supporting Documentation

The school district engaged Sure Hazmat to complete the hazardous material assessment of the school in 2016. The report will be provided upon request.



SEISMIC PROJECT REQUEST FACT SHEET

SCHOOL DISTRICT No. 78
(Fraser Cascade)

KENT ELEMENTARY SCHOOL

Seismic Mitigation Project Type: *
***Seismic Upgrade**
24 Jun 19

Table A – Full Seismic Replacement of an Existing School

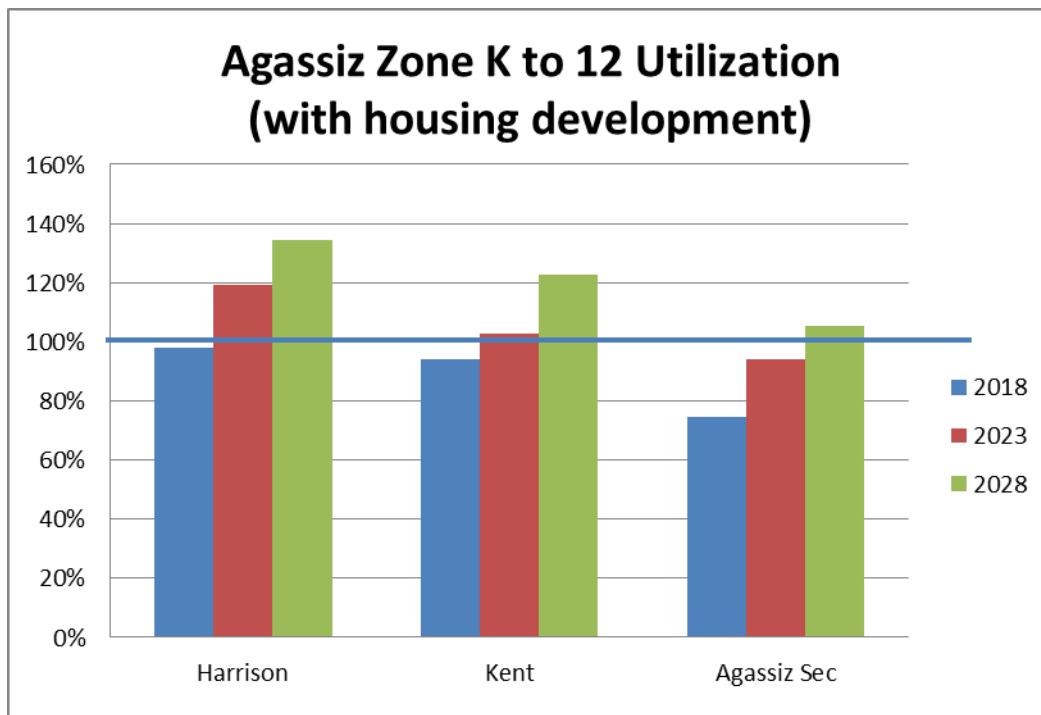
| Proposed Project Information | | | | | | | School Information | | | | | | | | | | | | | | | | | | |
|---|----|----|----|---|---|--|--|----|----|----|---|---|---------------|---|---|--|---|---|--|--|--|--|--|--|--|
| School District Project Priority Ranking: <ul style="list-style-type: none">3 | | | | | | | Grade Configuration of Existing School: <ul style="list-style-type: none">Grades K – 6 Grade Configuration of Partially-Replaced School: <ul style="list-style-type: none">Grades K – 6 | | | | | | | | | | | | | | | | | | |
| <u>Seismic Upgradet Project</u> Project Budget Estimate: <ul style="list-style-type: none">\$7.6M Anticipated Project Start Date: <ul style="list-style-type: none">11/2020 Anticipated School Occupancy Date: <ul style="list-style-type: none">09/2021 | | | | | | | Nominal Capacity of Existing School: <ul style="list-style-type: none">40 K/350 Elem/000 Sec Nominal Capacity of Partially-Replaced School: <ul style="list-style-type: none">40 K/350 Elem/000 Sec Change in Nominal Capacity: <ul style="list-style-type: none">±00 K/±000 Elem/±000 Sec | | | | | | | | | | | | | | | | | | |
| <u>Seismic Project Identification Report (SPIR) Completion:</u> <ul style="list-style-type: none">NO If YES, provide date: <ul style="list-style-type: none">MM/YYYY If YES, provide Cost Estimate: <ul style="list-style-type: none">\$ | | | | | | | Operating Capacity of Existing School: <ul style="list-style-type: none">38 K/279 Elem/000 Sec Operating Capacity of Partially-Replaced School: <ul style="list-style-type: none">38 K/279 Elem/000 Sec Change in Operating Capacity: <ul style="list-style-type: none">±00 K/±000 Elem/±000 Sec | | | | | | | | | | | | | | | | | | |
| Seismic Rapid Assessment Completion: <ul style="list-style-type: none">YES If YES, provide date: <ul style="list-style-type: none">06/2019 | | | | | | | Utilization of Existing School: <ul style="list-style-type: none">93 % Utilization of Upgraded School: <ul style="list-style-type: none">93 % | | | | | | | | | | | | | | | | | | |
| Seismic Risk: <table><tr><td>Seismic Risk Rating</td><td>H1</td><td>H2</td><td>H3</td><td>M</td><td>L</td></tr><tr><td>No. of Blocks</td><td>0</td><td>1</td><td></td><td>0</td><td>0</td></tr></table> | | | | | | | Seismic Risk Rating | H1 | H2 | H3 | M | L | No. of Blocks | 0 | 1 | | 0 | 0 | Number of Classrooms in Existing School: <ul style="list-style-type: none">2 Kindergarten12 Elementary1 Strong Start Number of Classrooms in Upgraded School: <ul style="list-style-type: none">2 Kindergarten12Elementary1 Strong Start Change in Number of Classrooms: <ul style="list-style-type: none">±00 Kindergarten±00 Elementary±00 Secondary | | | | | | |
| Seismic Risk Rating | H1 | H2 | H3 | M | L | | | | | | | | | | | | | | | | | | | | |
| No. of Blocks | 0 | 1 | | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | Number of Portable Classrooms On-Site <ul style="list-style-type: none">1 | | | | | | | | | | | | | | | | | | |
| | | | | | | | Current Facility Condition Index (FCI) of Existing School: <ul style="list-style-type: none">0.43 (requires further review of conditions) | | | | | | | | | | | | | | | | | | |
| | | | | | | | Future Facility Condition Index (FCI) of Existing School: <ul style="list-style-type: none">0.40 | | | | | | | | | | | | | | | | | | |

Project Rationale

Describe the need for the seismic mitigation project by identifying the primary drivers, which may include seismic risk classification as well as building condition, and enrolment pressure, and the recommended option. Clearly articulate how the need cannot be resolved through other means by the school district, such as, changes in catchment areas; changes in educational programming; grade re-configuration; consolidation of existing schools; and utilization of available restricted capital funds or local capital funds.

Kent Elementary School seismic upgrade is the 3rd top seismic project for the School District. It is a relatively minor and straight forward structural upgrade of the gymnasium which could be completed quickly without a significant impact on the school. The 2019 SRA's identified the gymnasium as high seismic risk H-2. The school was expanded by two classrooms in 2017 due to the capacity shortage. There are no unusual requirements beyond the structural work which involves enhanced shear walls and roof diaphragm and improved connections between the roof walls floor and foundations. The school district staff will use a CM approach which they have used very effectively on past projects.

Kent Elementary is the only elementary school in the community of Agassiz which is experiencing continued growth so retention of the school is a requirement. The utilization rate for Kent Elementary is currently at 93% and is expected to exceed 114% by 2028 as shown in the following graph.



The high cost of housing in the Greater Vancouver Regional District has caused families to locate in the Fraser Valley Regional District. Recent growth rates have exceeded previous projections.

Harrison Hot Springs Elementary and Agassiz Secondary are the only other schools in the Agassiz zone and both are projected to have enrolment exceeding their capacity. The School District enrolment projections include local knowledge on housing developments in the District. The SD projections are approximately 7% lower than the 2019 Ministry enrolment projections.

As can be seen in the following table Kent Elementary will be short 9 seats by 2023 and 72 seats by 2028 for the projected enrolment. The School District has also requested an expansion project for the school to accommodate the projected over-capacity so this project request is for the structural upgrade without expansion.

| Enrolment Projection - Roll Forward & 1.6% Development | | | | | | | |
|--|--------------|-----------|------|------|--------------------|------|------|
| Agassiz Zone | | Enrolment | | | Capacity Shortfall | | |
| School | Adj Capacity | 2018 | 2023 | 2028 | 2018 | 2023 | 2028 |
| Harrison | 112 | 110 | 134 | 151 | -2 | 22 | 39 |
| Kent | 317 | 299 | 326 | 389 | -18 | 9 | 72 |
| Agassiz Sec | 400 | 298 | 376 | 421 | -102 | -24 | 21 |

The Agassiz and Harrison area is served by two elementary schools accommodating grades K to 6 and one secondary school for grades 7 to 12. The first Google map below shows Harrison Hot Springs Elementary School and Kent Elementary School which are 10 kilometres apart. The second Google map shows Kent Elementary and Agassiz Secondary schools which are 1 kilometre apart. Due to the increasing enrolment the Long Range Facility Plan includes retention of the three schools with the current grade configurations.

Harrison Hot Springs Elementary to Kent Elementary School

Drive 8.7 km, 10 min



Kent Elementary School to Agassiz Elementary Secondary

Walk 750 m, 10 min

Kent Elementary to Agassiz Secondary School with grades 7 to 12



Options

The school district only considered the seismic upgrade project which is seen as a relatively simple and straight forward seismic project. Kent Elementary and the surrounding schools are at or near capacity so all three schools are required for the long term.

Option 1 – Seismic Upgrade of Kent Elementary (Recommended Option)

The SRA has been completed for the gym and the ancillary spaces around the gym block which total 600sm and has been assessed as high seismic risk H-2. The scope of work includes the typical improvements to increase the shear capacity in the walls, strengthening the roof diaphragm plus enhancing the connections between the floor, walls and roof. The remainder of the school is low risk. The OFCs scope of work for the entire school will be assessed during the PDR phase.

The school district will complete the work using a construction manager. Temporary accommodations will not be required as there is no practical temporary accommodation for a small gymnasium project. The school administration will be provided adequate notice and the work will be scheduled during the spring and some so the lack of the gym does not impose significant difficulties on school operations.

- Area:
Existing school area: 2,778m²
- Recommended Option Rationale:
Provide a comparison of the options explored and describe why this option is the recommended option.
- Scope of Work Description:

*The School District is requesting the seismic upgrade of the gym and the ancillary spaces in the gym block.
The work will include adding plywood to the gym walls and roof deck to enhance the shear capacity and enhancing the connections between the roof and the walls and the walls and the floor.
Reinforcement of the walls will also be applied to address the lateral loading from the adjacent single storey ancillary space around the gym.
The work on the walls will be completed from inside the gym so the interior surfaces will have to be refinished. The work on the roof will be completed from the outside so a new SBS roof membrane and insulation will be required.*

- Temporary Accommodation and Busing Plan:

There is no requirement for temporary accommodations or bussing. The work will be scheduled in the spring and summer to minimize the impact of the loss of the gym on school operations.

- Municipal Requirements:

Describe potential municipal requirements that may be triggered with this option.

There are no known municipal requirements. The parking requirements were addressed during the recently completed expansion project.

- Project Budget:

Construction budget will need to be updated based on the SPIR scope of work however for planning purposes the seismic upgrade cost estimate presented below is based on SMP 2018 unit rates for the construction type as presented in the following table.

| Kent Elementary Gym Block Seismic Upgrade Construction Cost Estimate | | | | | |
|--|-------------------|------|----------------|--------------|--------------------|
| Block | Construction Type | Area | 2018 Unit Rate | Upgrade Cost | Escalation to 2019 |
| 1 | 22 | 600 | 1,385 | \$ 831,000 | \$ 914,100 |
| Construction Total | | 600 | | | \$ 914,100 |

The cost estimate presented in the following table is based on the construction estimate and the appropriate factors from the Schedule B Companion Document. The Project Budget is considered a reasonable representation of the project costs. The Schedule B will be completed during the PDR phase based on better information such as the SPIR scope of work and geotechnical assessment.

The area of work is limited to the 600sm for the gym and ancillary space around the gym which is rated as high seismic risk H-2.

Surrounding School Analysis

The surrounding school analysis is provided using the capacity, current and forecasted enrolments, and calculated utilization (%) for the project school and its surrounding schools.

| SCHOOLS | FCI | Nominal Capacity | Operating Capacity | Current Year 2018 | Agassiz Zone - Surrounding Schools Analysis | | | | | | | | | |
|-----------------------------------|------|-------------------------|--------------------|-------------------|---|--------|--------|--------|--------|--------|--------|--------|--------|---------|
| | | | | Actual Enrolment | Enrolment Projections | | | | | | | | | |
| | | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 |
| Harrison Hot Springs Elementary | 0.38 | 20K/100 | 112 | 108 | 114 | 116 | 123 | 132 | 134 | 139 | 142 | 144 | 146 | 151 |
| % Utilization | | | | 96% | 101% | 104% | 110% | 118% | 119% | 124% | 127% | 129% | 131% | 134% |
| | | International Students: | | 0 | | | | | | | | | | |
| Kent Elementary | 0.43 | 40K/325E | 317 | 294 | 304 | 313 | 312 | 322 | 326 | 339 | 354 | 368 | 376 | 389 |
| % Utilization | | (1 x SS) | | 93% | 96% | 99% | 98% | 102% | 103% | 107% | 112% | 116% | 119% | 123% |
| | | International Students: | | 0 | | | | | | | | | | |
| Agassiz Secondary | 0.49 | 400 | 400 | 293 | 308 | 332 | 354 | 368 | 376 | 387 | 388 | 395 | 400 | 421 |
| % Utilization | | | | 73% | 77% | 83% | 89% | 92% | 94% | 97% | 97% | 99% | 100% | 105% |
| | | International Students: | | 3 | | | | | | | | | | |
| Projected Enrolment Total | | | 829 | 695 | 725 | 762 | 789 | 822 | 835 | 865 | 884 | 907 | 922 | 961 |
| Overall % Utilization | | | | 84% | 88% | 92% | 95% | 99% | 101% | 104% | 107% | 109% | 111% | 116% |
| Total Surplus \ (Total Shortfall) | | | | 134 | 104 | 67 | 40 | 7 | (6) | (36) | (55) | (78) | (93) | (132) |

As stated previously there is no increase in the capacity of the schools as part of this seismic project. It can be seen from the projections above that Kent Elementary School will require the use of a portable to address the overcapacity in by 2022. Harrison Hot Springs Elementary and Agassiz Secondary will be at full capacity by year 1 and year 9 respectively.

Long-Range Facilities Plan

The board of education has a Long-Range Facilities Plan (LRFP) in place for its school district.

Section A

Date complete: 2016/11/29

The LRFP identified the requirement for reassessment of the seismic risk for Agassiz Secondary and Kent Elementary; Harrison Elementary was assessed at the same time. All three schools were identified as high seismic risk. The projects have been included in the SMP master list of seismic upgrade projects.

Section B

The 2016 LRFP identified the enrolment growth in the lower mainland and in particular in the Agassiz Harrison zone. The implementation of the reduced class size legislation has added to the capacity pressures at the three schools in the Agassiz Harrison zone. It is evident from the enrolment projections presented in the previous table that all three schools in the Agassiz Zone are required for the foreseeable future.

Other

Supporting Documentation

The school district completed a hazardous material assessment of the school in 2016. They also completed the topographic survey of the school site in 2017. These documents will be provided upon request.



SEISMIC PROJECT REQUEST FACT SHEET

SCHOOL DISTRICT No. **78**
(**FRASER CASCADE**)

**AGASSIZ ELEMENTARY SECONDARY
SCHOOL**

Seismic Mitigation Project Type: *
***Partial Seismic Replacement**

24 Jun 19

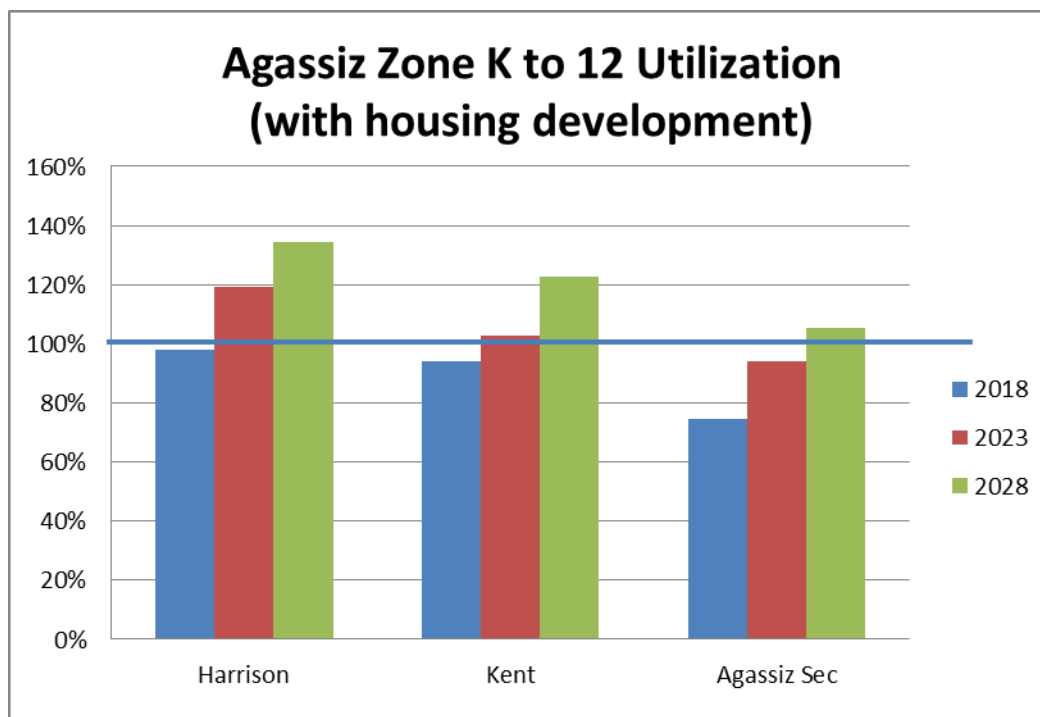
Table A – Full Seismic Replacement of an Existing School

| Proposed Project Information | | | | | | | School Information | | | | | | | | | | | | | | |
|---|----|----|----|---|---|--|--|----|----|----|---|---|---------------|---|---|---|---|---|---|--|--|
| School District Project Priority Ranking: <ul style="list-style-type: none">2 | | | | | | | Grade Configuration of Existing School: <ul style="list-style-type: none">Grades 7 - 12 Grade Configuration of Partially-Replaced School: <ul style="list-style-type: none">Grades 7 -12 | | | | | | | | | | | | | | |
| <u>Partial Seismic Replacement Project</u> Project Budget Estimate: <ul style="list-style-type: none">\$20M plus \$3M reserve Anticipated Project Start Date: <ul style="list-style-type: none">03/2021 Anticipated School Occupancy Date: <ul style="list-style-type: none">06/2023 | | | | | | | Nominal Capacity of Existing School: <ul style="list-style-type: none">0 K/75 Elem/325 Sec Nominal Capacity of Partially-Replaced School: <ul style="list-style-type: none">0 K/75 Elem/325 Sec Change in Nominal Capacity: <ul style="list-style-type: none">±00 K/±000 Elem/±000 Sec | | | | | | | | | | | | | | |
| <u>Seismic Project Identification Report (SPIR) Completion:</u> <ul style="list-style-type: none">NO If YES, provide date: <ul style="list-style-type: none">MM/YYYY If YES, provide Cost Estimate: <ul style="list-style-type: none">\$ | | | | | | | Operating Capacity of Existing School: <ul style="list-style-type: none">00 K/75 Elem/325 Sec Operating Capacity of Partially-Replaced School: <ul style="list-style-type: none">00 K/75 Elem/325 Sec Change in Operating Capacity: <ul style="list-style-type: none">±00 K/±000 Elem/±000 Sec | | | | | | | | | | | | | | |
| Seismic Rapid Assessment Completion: <ul style="list-style-type: none">YES If YES, provide date:06/2019 | | | | | | | Utilization of Existing School: <ul style="list-style-type: none">77 % Utilization of Fully Replaced School: <ul style="list-style-type: none">92% (year 4) | | | | | | | | | | | | | | |
| Seismic Risk: <table border="1"><tr><td>Seismic Risk Rating</td><td>H1</td><td>H2</td><td>H3</td><td>M</td><td>L</td></tr><tr><td>No. of Blocks</td><td>3</td><td>0</td><td>0</td><td>0</td><td>2</td></tr></table> | | | | | | | Seismic Risk Rating | H1 | H2 | H3 | M | L | No. of Blocks | 3 | 0 | 0 | 0 | 2 | Number of Classrooms in Existing School: <ul style="list-style-type: none">0 Kindergarten3 Elementary14 Secondary Number of Classrooms in Partially Replaced School: <ul style="list-style-type: none">0 Kindergarten3 Elementary14 Secondary Change in Number of Classrooms: <ul style="list-style-type: none">±00 Kindergarten±00 Elementary±00 Secondary | | |
| Seismic Risk Rating | H1 | H2 | H3 | M | L | | | | | | | | | | | | | | | | |
| No. of Blocks | 3 | 0 | 0 | 0 | 2 | | | | | | | | | | | | | | | | |
| | | | | | | | Number of Portable Classrooms On-Site <ul style="list-style-type: none">0 | | | | | | | | | | | | | | |
| | | | | | | | Current Facility Condition Index (FCI) of Existing School: <ul style="list-style-type: none">0.49 (requires further review of conditions) | | | | | | | | | | | | | | |
| | | | | | | | Future Facility Condition Index (FCI) of Existing School: <ul style="list-style-type: none">~0.10 | | | | | | | | | | | | | | |

Project Rationale

Agassiz Elementary-Secondary School seismic partial replacement is the second top priority capital project for the School District. The 2019 SRAs identified the three 1952 blocks as high risk H-1. The blocks include the two classroom blocks and the administration core of the school. The gymnasium located at the west side and the shop wing located on the east side of the high risk blocks were constructed after 1991 so were not assessed and are considered low risk. The three high risk blocks of the school have served the community for 67 years and they have reached the end of their service life. The School District is prepared to contribute significant local funds to offset a portion of the project costs to allow the replacement project to proceed more quickly. In addition the existing school ground floor is approximately 1.1 metres below the flood construction level established by the municipality. The gym was constructed in 2001 at this higher level which created a barrier free access issue between the new and the old structures.

Agassiz Elementary-Secondary School accommodates students in grades 7 to 12. It is the only secondary school in the Agassiz zone. The Agassiz area is experiencing continued growth so retention of the school is a requirement. The utilization rate for Agassiz Elem-Secondary is currently at 77% and is expected to exceed 100% by 2028 as shown in the following graph.



The high cost of housing in the Greater Vancouver Regional District has caused families to locate in the Fraser Valley Regional District. Recent growth rates have exceeded previous projections.

Kent Elementary and Harrison Hots Spring Elementary are the only other schools in the area and both are projected to have enrolment exceeding their capacity. The School District enrolment

projections include local knowledge on housing developments in the District. The SD projections are approximately 7% lower than the 2019 Ministry enrolment projections.

As can be seen in the following table Agassiz Elementary-Secondary will be short 21 seats (1 classroom) for the projected enrolment by 2028. The School District anticipates using a modular classroom at the school to accommodate the projected over-capacity so this project request is for partial replacement without expansion.

| Enrolment Projection - Roll Forward & 1.6% Development | | | | | | | |
|--|--------------|-----------|------|------|--------------------|------|------|
| Agassiz Zone | | Enrolment | | | Capacity Shortfall | | |
| School | Adj Capacity | 2018 | 2023 | 2028 | 2018 | 2023 | 2028 |
| Harrison | 112 | 110 | 134 | 151 | -2 | 22 | 39 |
| Kent | 317 | 299 | 326 | 389 | -18 | 9 | 72 |
| Agassiz Sec | 400 | 298 | 376 | 421 | -102 | -24 | 21 |

The Agassiz and Harrison area is served by two elementary schools accommodating grades K to 6 and one secondary school for grades 7 to 12. The first Google map below shows Harrison Hot Springs Elementary school and Kent Elementary School which are 10 kilometres apart. The second Google map shows Kent Elementary and Agassiz Secondary schools which are 1 kilometre apart. Due to the increasing enrolment the Long Range Facility Plan includes retention of the three schools with the current grade configurations.

Harrison Hot Springs Elementary to Kent Elementary School

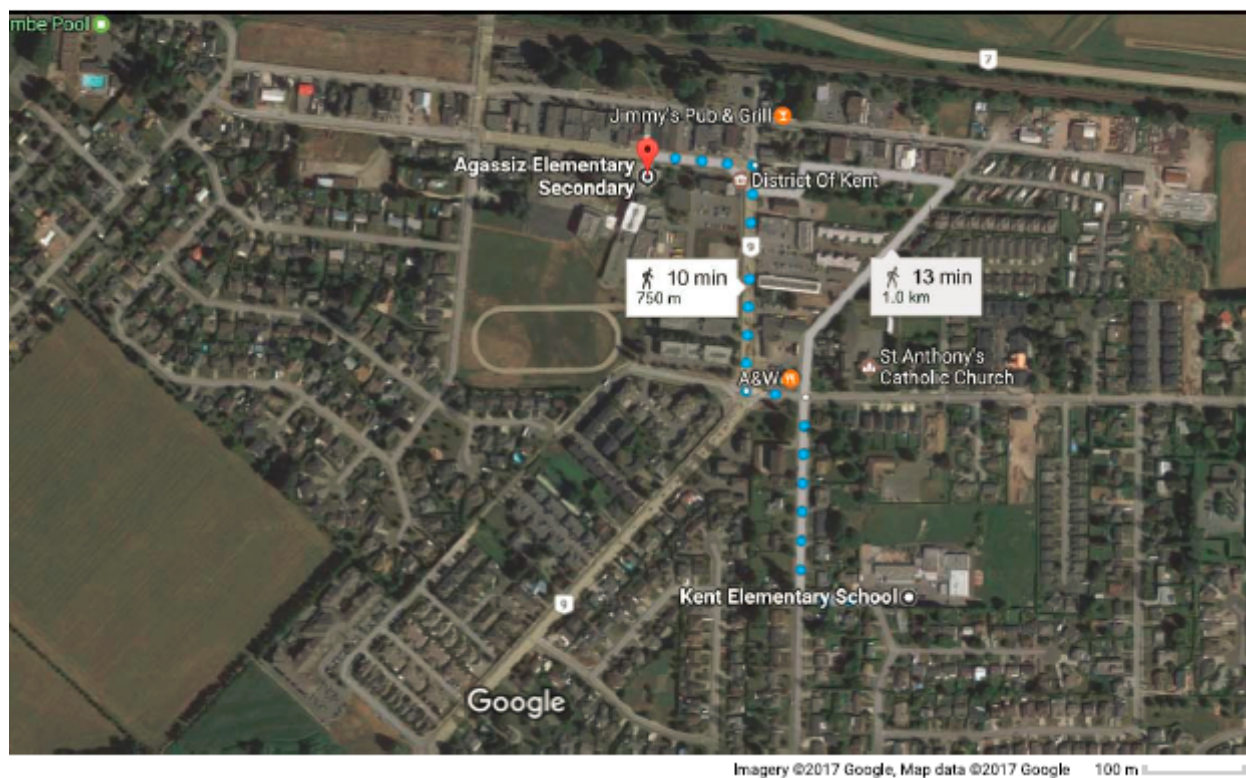
Drive 8.7 km, 10 min



Kent Elementary School to Agassiz Elementary Secondary

Walk 750 m, 10 min

Kent Elementary to Agassiz Secondary School with grades 7 to 12



Options

The School District has considered three options:

Option 1 – Partial Replacement (preferred option),

Option 2- Seismic upgrade

Option 3 – Boundary adjustments.

Option 1 – Partial Replacement (Recommended Option)

- Area:

Existing school area: 4,980m²

- Recommended Option Rationale:

The Agassiz area is projected to continue to grow and the existing schools in the area will be fully utilized by 2028 so all school are required. Agassiz Elementary Secondary was constructed in 1952 and the three remaining original blocks have exceeded their service life. The structural upgrade does not address the shortfalls in building layout and program delivery required for current and future program delivery. The partial replacement allows for an efficient layout with improved energy conservation strategies. The new construction will also be above the flood construction level which was a requirement with the new gym construction in 2001.

- Scope of Work Description:

The School District is requesting the partial replacement of the 75E/325S capacity Agassiz Elementary-Secondary School on the existing site. The scope of work includes:

- *Demolition of 3,280sm of high risk blocks;*
- *Construction of 3,470sm of new space to replace the classrooms and administration area at the flood construction level with links to the existing gym which is at the flood construction level and shop block which will be retained but below the flood construction level.*
- *Addition of 8 portable classrooms for duration of the construction*
- *Restoration of the play field and parking areas following removal of the portable classrooms and the completion of the new construction.*

- Temporary Accommodation and Busing Plan:

There is a requirement for temporary accommodations. The final number will be confirmed in the PDR based on the layout of the replacement classrooms relative to the existing classrooms which are being demolished and the existing gym and shop wing which are being retained.

- Municipal Requirements:

The flood construction level is a municipal requirement. The impact of raising the floor over 1 metre will be confirmed in the PDR stage. There are no other known municipal building requirements so it is anticipated that the established unit rates will provide adequate funding to complete construction of the new space. Further discussions with the Municipality to reduce project cost will be pursued during the PDR phase.

- Project Budget:

Project budgeting - Partial Seismic Replacement cost estimate is \$20M plus \$3M reserve as presented below. The estimate is based on the Schedule B Companion Document for a middle school which is considered representative of the partial replacement scope of work.

| Agassiz Secondary School Partial Replacement 75E/325S students 2017 | | | |
|--|----------|-------|-----------------|
| Activity | Factor | Area | Cost |
| Base Rate (middle school best fit addition) | \$ 2,840 | 1160 | incl |
| Size Factor (sm) | 1.04 | | incl |
| Location factor 1 Qtr 2017 adjustment | 1.197 | | incl |
| Unit Rate | \$ 3,535 | | |
| Construction | | 3,470 | \$ 12,268,043 |
| Renovation for tie-ins | 5.5% | | \$ 674,742 |
| Site Development new school on existing | | | \$ 1,000,000 |
| Planning Fees | 14% | | \$ 1,857,526.08 |
| Post contract contingency | 3% | | \$ 368,041.30 |
| Equipment Allowance | 16.2% | | \$ 587,062.08 |
| Permits & municipal fees & DCC | | | \$ 350,000 |
| Temporary Accommodations | | | \$ 1,000,000 |
| Demo | | 3,280 | \$ 750,000 |
| Project Management | | | \$ 203,000.00 |
| Payable GST 4.4% | 4.40% | | \$ 660,794 |
| Sub-Total | | | \$ 19,719,209 |
| Risk Reserve | 15% | | \$ 2,957,881 |
| Total Budget | | | \$ 22,677,091 |

Schedule B will be completed during the PDR phase. The cost estimate presented in the table above is considered a reasonable representation of the project costs.

The Design Aid Sheet is attached. The gym, gym ancillary space and the shop wing which have a total area on 1700sm will be retained. The area of demolition is 3,280sm. The total area of the addition is 3,470sm which is based on the Ministry Area Standards and is used in the project estimate above. The total school area will be 5,171sm which is above the 5,025sm total allowable area for a 400 capacity secondary school due to the existing very large shop areas which will be retained. There is no NLC included at this time.

Option 2 – Seismic Upgrade of the Existing School

The SRA's have been completed for the three 1952, high risk H-1 blocks. The scope of work includes the typical improvements to wood frame building including, increased shear capacity in the classroom walls and strengthening of the roof diaphragm in the three blocks plus improved connections between the floor, walls and roof. Geotechnical assessment will be completed during the PDR stage to determine if expansion of the footings is required.

The structural costs are estimated to be \$3.5M as presented below:

| Agassiz Secondary Seismic Upgrade Costs | | | | | |
|--|-------------------|------|----------------|--------------|--------------------|
| Block | Construction Type | Area | 2018 Unit Rate | Upgrade Cost | Escalation to 2019 |
| 1 | Wood #21 | 1100 | \$ 1,385 | \$ 1,523,500 | \$ 1,675,850 |
| 3 | Wood #21 | 810 | \$ 1,385 | \$ 1,121,850 | \$ 1,234,035 |
| 4 | Wood #31 | 360 | \$ 1,385 | \$ 498,600 | \$ 548,460 |
| | Construction | | | Total | \$ 3,458,345 |

The school would have to be vacated so the work can be completed without impacting the students and staff. Temporary accommodations would be required.

The Project budget estimate is \$8.4 M including reserve funds as follows:

| Agassiz Secondary Seismic Project Cost Estimate | | | |
|---|------------|-------|---------------------|
| Activity | Factor | Area | Cost |
| Construction | | | \$ 3,458,345 |
| Code requirements | 15.0% | | \$ 518,752 |
| OFC | 35\$/sm | 4,980 | \$ 174,300 |
| Location factor | 0.197 | | \$ 817,825 |
| Reports & Studies | | | \$ 150,000 |
| Planning Fees | 16% | | \$ 795,076 |
| Post contract contingency | 10% | | \$ 81,783 |
| Permits & municipal fees & DCC | | | \$ 50,000 |
| Temporary Accommodations | | | \$ 1,000,000 |
| Project Management | | | \$ 93,000.00 |
| Payable GST 4.4% | 4.40% | | \$ 129,258 |
| Sub-Total | | | \$ 7,268,338 |
| Risk Reserve | 15% | | \$ 1,090,251 |
| Total Budget | | | \$ 8,358,589 |

The seismic upgrades do not address the deficiencies in the building layout and the building systems relative to a new school which is why the school district is interested in contributing to the replacement project. The upgrades also do not address the flood construction requirements.

Option 3 – School Boundary Adjustments

Adjusting the catchment area boundaries is not a viable option. Agassiz Secondary is the only secondary school in the Agassiz zone.

Surrounding School Analysis

The surrounding school analysis is provided using the capacity, current and forecasted enrolments, and calculated utilization (%) for schools in the Agassiz Zone.

| SCHOOLS | FCI | Nominal Capacity | Operating Capacity | Current Year 2018 | Agassiz Zone - Surrounding Schools Analysis | | | | | | | | | |
|-----------------------------------|------|-------------------------|--------------------|-------------------|---|--------|--------|--------|--------|--------|--------|--------|--------|---------|
| | | | | Actual Enrolment | Enrolment Projections | | | | | | | | | |
| | | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 |
| Harrison Hot Springs Elementary | 0.38 | 20K/100 | 112 | 108 | 114 | 116 | 123 | 132 | 134 | 139 | 142 | 144 | 146 | 151 |
| % Utilization | | | | 96% | 101% | 104% | 110% | 118% | 119% | 124% | 127% | 129% | 131% | 134% |
| | | International Students: | | 0 | | | | | | | | | | |
| Kent Elementary | 0.43 | 40K/325E | 317 | 294 | 304 | 313 | 312 | 322 | 326 | 339 | 354 | 368 | 376 | 389 |
| % Utilization | | (1 x SS) | | 93% | 96% | 99% | 98% | 102% | 103% | 107% | 112% | 116% | 119% | 123% |
| | | International Students: | | 0 | | | | | | | | | | |
| Agassiz Secondary | 0.49 | 400 | 400 | 293 | 308 | 332 | 354 | 368 | 376 | 387 | 388 | 395 | 400 | 421 |
| % Utilization | | | | 73% | 77% | 83% | 89% | 92% | 94% | 97% | 97% | 99% | 100% | 105% |
| | | International Students: | | 3 | | | | | | | | | | |
| Projected Enrolment Total | | | 829 | 695 | 725 | 762 | 789 | 822 | 835 | 865 | 884 | 907 | 922 | 961 |
| Overall % Utilization | | | | 84% | 88% | 92% | 95% | 99% | 101% | 104% | 107% | 109% | 111% | 116% |
| Total Surplus \ (Total Shortfall) | | | | 134 | 104 | 67 | 40 | 7 | (6) | (36) | (55) | (78) | (93) | (132) |

As stated previously there is no increase in the capacity of the schools as part of this seismic project. It can be seen from the projections above that Harrison Hot Springs Elementary School will require the use of the existing FDK module to address the overcapacity. Kent Elementary and Agassiz Secondary will be at full capacity by year 6 and year 9 respectively.

Long-Range Facilities Plan

The board of education has a Long-Range Facilities Plan (LRFP) in place for its school district.

Section A

Date complete: 2016/11/29

The LRFP identified the requirement for reassessment of the seismic risk for Agassiz Secondary and Kent Elementary; Harrison Elementary was assessed at the same time. All three schools were identified as high seismic risk. The projects have been included in the SMP master list of seismic upgrade projects.

Section B

Define the ongoing need for the school.

The 2016 LRFP identified the enrolment growth in the lower mainland and in particular in the Agassiz Harrison zone. The implementation of the reduced class size legislation has added to the capacity pressures at the three schools in the Agassiz Harrison zone.

Other

The District of Kent which includes the town of Agassiz has previously indicated an interest in shared capital assets. During the PDR phase once support for the project is confirmed the school district will engage in discussions with the municipality to investigate strategies which benefit both parties and may reduce the costs of the seismic replacement project.

Supporting Documentation

The school district engaged Sure Hazmat to complete the hazardous material assessment of the school. The report will be provided upon request.



Ministry of Education - Capital Management Branch
Annual Facility Grant (AFG) - 2019/20 Expenditure Plan

Submission Date (YYYY/MM/DD):

2019-05-30

District: 78 Fraser-Cascade

| | Name | Email | Phone |
|----------|----------------|--|--------------|
| Contact: | Doug Templeton | doug.templeton@sd78.bc.ca | 604-869-2411 |

| FACILITY INFORMATION | PROJECT INFORMATION | | | ADDITIONAL INFORMATION | |
|----------------------|--|----------------|-----------------------------------|--------------------------|---------------------------------------|
| Facility Name | Description of Work | Estimated Cost | AFG Category | VFA Requirement (Yes/No) | Comments |
| Hope Elm/Sec School | complete exterior and partial interior | \$ 125,000 | Facility Upgrade | Yes | includes some EIFS panel renewal |
| Hope Elm/Sec School | acoustic ceiling panel replacement | \$ 50,000 | Facility Upgrade | Yes | |
| Hope Elm/Sec School | repaving partial parking lot | \$ 100,000 | Site Upgrade | Yes | |
| Hope Elm/Sec School | flag pole replacement x2 | \$ 5,000 | Site Upgrade | Yes | |
| Hope Elm/Sec School | sports field partial renewal | \$ 50,000 | Site Upgrade | Yes | includes some hard surface play areas |
| Hope Elm/Sec School | interior staff room renewal | \$ 30,000 | Site Upgrade | Yes | |
| Yale | roofing replacement | \$ 130,000 | Roof Replacement | Yes | |
| School Board Office | repaving partial parking lot | \$ 30,000 | Technology Infrastructure Upgrade | Yes | |
| | | \$ - | | | |
| | | \$ - | | | |
| | | \$ - | | | |
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