



School District No. 22 (Vernon)

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2017/18 Capital Plan Report

April 21, 2017

Introduction

On June 22, 2016 the Board was presented with the Long Term Facilities Report. On September 28, 2016, the Board was provided with a Five (5) Year Capital Plan Summary. The Board approved this summary and the plan was submitted to the Ministry of Education.

The Board's Five Year Capital Plan is primarily intended to outline capital projects that the Board is requesting government to support, approve and finance. For projects that are not eligible for Ministry capital funding Boards are expected to finance these locally through district funds.

On April 12, 2017 the Board was provided with a Capital Report. A copy of the report is attached. The Board of Education approved the Capital Budget Plan Report for consultation with Recommended Actions to be brought back to the Board on April 26, 2017.

Major capital projects that are eligible and should be funded by the Ministry require approval and support from the Province. These projects cannot advance until the Ministry supports the project. Projects that are not eligible or supported for Ministry capital funding and are funded locally may advance without Ministerial approval.

School districts are responsible to fund both the preliminary and detailed project development work required to advance projects for funding decisions. Preliminary work has been completed to support the Board's Capital Plan submission and locally funded capital projects. Costs can be recovered from Ministry approved project budgets if the project is approved by the Ministry and a Capital Project Funding Agreement is in place.

Local Capital is intended to fund capital projects and other capital expenses that are approved locally by the Board. Local Capital includes funds from the sale of assets and transfers from other funds. Capital projects that are not supported by the government through the Ministry of Education's Capital Plan funding need to be funded through School District Funding.

The Ministry is requesting that all 2018/19 Five Year Capital Plans be completed and approved by Boards by June 30, 2017. The district expects to present this plan at the June 21, 2017 public board meeting.



Recommended Actions

- 1) That the Board of Education initiates a consultation process with the Charles Bloom Secondary community in the fall to help determine the preferred option and alternative for the Charles Bloom capital project.**

- 2) That the Board of Education changes the replacement and expansion projects of both Silver Star Elementary and BX Elementary to expansion projects, adds Hillview Elementary as an expansion project and changes Alexis Park Elementary to a four classroom addition for the Board's Five Year Capital Plan which will be presented to the Board on June 21, 2017.**

Attached are draft concept plans which will form the basis for the capital plan submission.

- 3) That the Board of Education supports the school district board office capital project and authorizes staff to proceed with the project to construct new space to replace the existing portables and to renovate the existing school district board office space.**

Attached is a draft concept plan of the project. The project will be locally financed through Annual Facility Grants, proceeds from the sale of properties and Local Capital funds.

- 4) That the Board of Education supports the bus wash addition capital project and authorizes staff to proceed with the project.**

Attached is a draft concept plan of the project. Additional information regarding the project is also attached.

The project will be locally financed through Local Capital funds.

- 5) That the Board of Education supports the bus hoist capital project and authorizes staff to proceed with the project.**

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The project will be locally financed through Local Capital funds.