

TO: Board of Education

2012 10 23

FROM: David Green  
Secretary Treasurer

RESOURCE: Tristan Schaufler  
Director of Facilities

SUBJECT: 2012/2013 Five Year Capital Plan

**RECOMMENDATION**

That the Board approve the 2012/2013 Five Year Capital Plan, as presented.

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Background

Please see attached 2012/2013 Five Year Capital Plan report.

## **2012/2013 Five Year Capital Plan**

The Ministry of Education requires school districts to submit annually, a five year capital plan which is intended to prioritize the district's investment decisions related to capital projects. The 2012/2013 capital plan instructions to districts were published by the Ministry in May of 2012 and required districts to submit their plans by October 15, 2012. The capital plan instructions can be found on the Ministry's capital planning website at:

<http://www.bced.gov.bc.ca/capitalplanning/resources>

In the introduction to these instructions one can see that the Ministry requires school districts to have a School District Facilities Plan ("SDFP"). The following is an excerpt from the introduction that describes the purpose of a SDFP:

*A comprehensive SDFP forms the basis for a Board of Education's capital investment decisions. Such plans take into consideration education program requirements and trends; operating capacities and current condition of existing facilities; current and anticipated changes in land use; student yield rates; community demographics; local community and economic development strategies; and, other long-term planning considerations.*

*In terms of capital plan submissions to the Ministry, the SDFP provides the rationale for specific projects that may be proposed as part of a Board of Education's Five Year Capital Plan. In addition, the SDFP provides a district-wide framework for other key local decisions, such as school consolidations, locations for district programs and maintenance priorities. The SDFP should outline concrete plans for a ten-year planning horizon with more general consideration for the longer term. The scope and emphasis of each SDFP will vary depending on the specific circumstances and priorities of each school district.*

Our SDFP (called our Long Term Facilities Plan) was approved by the Board of Education and released to the public on October 9, 2012 and contained sixteen recommendations. One of those recommendations reflects the purpose of having a SDFP as outlined in the capital plan instructions and is as follows:

*Use the Long Term Facilities Plan as a strategic framework and support document for the Five Year Capital Plan, as per Ministry of Education capital planning requirements, with consideration for regular updates as required.*

Other recommendations in our SDFP which provide specific direction to the district to include in the Five Year Capital Plan are (in no particular order of priority):

- *Plan to build an elementary school on the James Anderson Learning Centre site in the Five Year Capital Plan and plan to relocate the James Anderson Learning Centre to a different location*
- *Plan for an addition to R.C. Garnett Elementary in the Five Year Capital Plan*
- *Plan for new secondary school in the Willoughby Area in the Five Year Capital Plan and with the intent to convert the existing R.E. Mountain Secondary School to a middle school upon completion and occupancy of the new secondary school*
- *Plan for four (three elementary and one secondary) new school sites in the Five Year Capital Plan*

Based on these recommendations district staff undertook to develop the attached Five Year Capital Plan, using consultants to complete the Project Identification Reports required to support the proposed capital projects. Staff has prioritized these projects as indicated in the report, with the proposed secondary school being the first priority, a new elementary school at the James Anderson site being the second priority and the expansion of RC Garnett being the third priority, following the acquisition of three sites for future elementary schools.

The rationale for the decision to place the proposed secondary school as the first priority is, it is a better long term investment decision to build a new secondary school rather than expand RE Mountain, as was proposed in previous Five Year Capital Plans. The District's Long Term Plan calls for two secondary schools and four middle schools on the Willoughby Slope in the next ten to fifteen years. RE Mountain, with a capacity of 725 students would make a very suitable middle school. The building of a new secondary school and the conversion of RE Mountain to a middle school along with the construction of the middle school currently being planned, will satisfy the needs of the district on the northern portion of the Slope, as contemplated in the Long Term Plan.

The rationale for deciding to place a new elementary school at the James Anderson site was to address the District's future elementary school needs in that area of the Willoughby Slope and in so doing, to provide swing space for RC Garnett students while the expansion of that takes place. While this implies that the construction of the elementary school has to occur prior to the expansion of RC Garnett, the reverse is also possible. It is possible to expand a school while students remain in the building but the complicating factor for RC Garnett is that some of the portables which currently house students are sitting on land where the expansion will occur and there is no other place to move them. A solution to this would have to be found in order for the expansion to take place prior to the building of a new school at the James Anderson site. The Ministry may favor exploring such a solution with the district on the basis of the \$9.4 million lower capital cost of the expansion compared to the construction of the new school.

The Board should be aware that just because we prioritize these projects the way we do, the Ministry may prioritize them differently. Also we need to consider that all 60 school districts will submit Capital Plans and as the Ministry will only be able to support certain projects in the province, there is no guarantee that any of ours will be supported. The other thing the Board needs to know is that the way the Ministry sets up its Five Year Capital Plan process, it is not possible to enter construction projects in the first or second year of the Plan. The process assumes a district will acquire land in the first year, do planning in the second year and construct in the third and subsequent years. This does not mean however that projects could not be approved and funded in either the first or second year.

The attached plan also is requesting funding for the acquisition of three sites on which we would build future elementary schools, two mechanical upgrades, a building envelope project at Langley Fine Arts School and three bus replacements.



# CP2 - Five Year Capital Plan Summary

School District: 35 Langley

Capital Plan Year: 2012/2013

Capital Plan Submission Date: 18-OCT-2012

Existing Project Priority No.	School District Reference No.	Project Title	Year One	Year Two	Year Three	Year Four	Year Five	Total Funding
1	116490	350658 NEW - WILLOUGHBY AREA SECONDARY WILLOUGHBY AREA HIGHSCHOOL, 1100 CAPACITY WITH 1500 STUDENT CORE CAPACITY	\$12,000,000	\$1,105,319	\$34,616,440	\$0	\$0	\$47,721,759
2	116488	350660 NEW - SOUTH WEST GORDON AREA ELEMENTARY "NEW" 450+60 CAP ELEMENTARY ON JAMES ANDERSON SITE	\$0	\$0	\$12,144,418	\$0	\$0	\$12,144,418
3	116489	350659 ADD - RC GARNETT ELEMENTARY DEMONSTRATION SCHOOL 2 FLOOR ADDITION TO RC GARNETT	\$0	\$0	\$2,772,264	\$0	\$0	\$2,772,264
4	116486	350661 NEW - PROPERTY ACQUISITION 5 ACRE PROPERTY ACQUISITION FOR ELEMENTARY SITE 1	\$0	\$0	\$6,000,000	\$0	\$0	\$6,000,000
5	116491	350657 NEW - PROPERTY ACQUISITION 5 ACRE ELEMENTARY SCHOOL SITE PROPERTY ACQUISITION SITE 2	\$0	\$0	\$6,000,000	\$0	\$0	\$6,000,000
6	116485	350662 NEW - PROPERTY ACQUISITION 5 ACRE PROPERTY ACQUISITION FOR ELEMENTARY SITE 3	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
7	116106	35046mechup MECHUP - LANGLEY MEADOWS ELEMENTARY LANGLEY MEADOWS ELEMENTARY MECHANICAL UPGRADE	\$1,031,000	\$0	\$0	\$0	\$0	\$1,031,000
8	116487	350663 MECHUP - WEST LANGLEY ELEMENTARY HVAC UPGRADE WEST LANGLEY ELEMENTARY	\$750,000	\$0	\$0	\$0	\$0	\$750,000



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9	35029BEP	BEP - LANGLEY FINE ARTS SCHOOL LANGLEY FINE ARTS BEP	\$533,000	\$0	\$0	\$0	\$0	\$533,000
10	BusRep83511354	BUSREP - REPLACEMENT SCHOOL BUS BUS REPLACEMENT 8351, 1354	\$0	\$198,000	\$0	\$0	\$0	\$198,000
11	BusRep13501351	BUSREP - REPLACEMENT SCHOOL BUS BUS REPLACEMENT UNIT 1350 (CAP36) AND 1351 (CAP72)	\$0	\$0	\$226,000	\$0	\$0	\$226,000
12	BusRep13521353	BUSREP - REPLACEMENT SCHOOL BUS BUS REPLACEMENTS UNIT 1352 AND UNIT 1353	\$0	\$0	\$0	\$233,000	\$0	\$233,000
<b>Total:</b>			\$20,314,000	\$1,303,319	\$61,759,122	\$233,000	\$0	\$83,609,441