

Attachment 3
*2024-25 Major Capital Plan Submission
Staff Report*



Supplement to: OPEN BOARD OF EDUCATION MEETING

Date: June 20, 2023

Submitted by: Bettina Ketcham, Secretary-Treasurer

Item: Requiring Action Yes No For Information

Subject: 2024-25 Major Capital Plan Submission

Background:

The District has undertaken a refresh of its Long Range Facilities Plan. The last major update was approved in October 2021. The requests below are largely informed by the 2021 LRFP with some additional insight being taken from the recent work done to update the 2023 version.

Site Acquisition

In March 2023 the District received support for land acquisition for a new middle school in the Fraser River Zone. At present, work is well underway on site identification. We anticipate site acquisition within the 2023-24 school year.

The District continues to identify the need for the following site acquisitions to meet our growth needs:

- 1) After the acquisition of a new site for a middle school on the mainland, the highest priority land acquisition request is to secure additional lands in Queensborough. Specifically, the District will be looking to pursue options that allow for an expansion of Queensborough Middle and the growing secondary school-aged population presently residing in the area. The estimated land costs for land acquisition in Queensborough is \$14.4M.
- 2) The District continues to lease space for the RCAP/POWER Alternate programs. Consultation has taken place with what students and staff require to support the program. A separate stand-alone purpose-built facility was put forward in the recommendation for inclusion as part of the Fraser River Elementary project adjacent to Simcoe Park. Given the lack of certainty in approval, staff have requested in this plan, a site request for a program location that is consistent with the current square footage of the existing location. It is estimated that the cost to acquire a site is \$10M, inclusive of costs to renovate the space.



- 3) The District also is looking to acquire lands in the Glenbrook zone to eventually support the growth that will result from the Sapperton Development. Because the timeline for this need is still being defined, the District has place held the need by valuing the acquisitions at \$11.6M.
- 4) The District acknowledges that the Fraser River Zone will continue to grow with the continual approval of projects by the City. The currently supported Fraser River Elementary School that is anticipated to be located on District-owned lands adjacent to Simcoe Park will not be sufficient in the long-term. To that end, the District has indicated a need for additional land acquisition in this region but given the uncertainty in timelines or location, we have place held the need by valuing the acquisition at \$24M.

New Schools

There are no significant changes to report as the priorities identified in the 2023-24 major capital plan still remain.

In March 2022, the District received support for a new elementary school in the Fraser River Zone. In October 2022, the District submitted its recommendation in a concept plan which the Ministry approved in June 2023. Given this approval, the District is now in its second business case development through the required Project Definition Report (PDR) and anticipates making a submission in Summer 2023. Approval timelines are unknown.

The District has identified one new school request for the 2024-25 major capital submission consistent with our request in the previous year:

- 1) Beyond the new Fraser River Elementary School, the next most significant priority in the District is a new middle school in the Fraser River zone. This request is aligned to the site acquisition request as noted above which the District has received support from the Ministry. The request for land and buildings are two separate processing requiring individual business cases. The build of a new middle school would have capacity for 600 grade 6 – 8 learners. The estimated funding requirement is \$83.4M.

Addition

1. The highest priority addition request that the District is making relates to Queen Elizabeth Elementary. In 2021 the District was approved for a 13-classroom 2-storey addition to Queen Elizabeth Elementary which contemplated bringing grade 5 students back to the school from Queensborough Middle School (QMS). Since the approval of this project, the Queensborough neighbourhood has continued to grow rapidly. As construction has not yet commenced, we are requesting an additional 8 classrooms, bringing this expansion request to 21 classrooms at Queen Elizabeth Elementary to secure the future of this school and current expectations of enrolment. The District would anticipate this addition being completed alongside the existing approved addition considering the site will be mobilized already. The cost of this additional request is \$6.9M.

2. Tied to the growth of the Queensborough neighbourhood and consistent with last year, the District will continue to request an addition to meet the demands for this increasing middle and secondary aged population through an addition to the QMS site. Given the increase in enrolment projections, we anticipate a larger addition to the QMS site with an estimated costs for the addition of \$95.6M. Note that to accomplish this addition, the land acquisition in Queensborough as noted above would also be required.

Replacement/Renovation

The District continues to request for future funding for the Hume Park Elementary site which is required in response to the Sapperton Green development. The replacement has been identified in the capital plan but is not anticipated to be required until the development is well underway. The estimated cost of the replacement is \$44.6M.

Seismic

As previously requested, the District continues to request funding for the seismic upgrades for Hume Park Elementary which is currently in use for the Home Learner's Program. The estimated cost is \$509K.

To summarize:

Submission Category	Sum Total Project Cost
Addition	\$114,014,862
New School	\$83,351,065
Replacement/Renovation	\$44,614,307
Seismic	\$509,480
Site Acquisition	\$60,000,000
TOTAL	\$302,489,714

Food Infrastructure Program

While note a major capital request, the Ministry has requested submissions for Minor Capital for the Food Infrastructure Program which is to support the Feeding Futures initiative supported by government. This funding is specifically for creation or renovation of kitchens to support the Feeding Futures program. Based on our evaluation, our district is not requiring these funds as we outsource the foods program to a third party. We are, however, through the Feeding Futures fund, purchasing some smaller items such as toasters, blenders and a few stoves to support existing/established programs that provide for breakfast.

Recommendation

THAT the Board of Education of School District No. 40 (New Westminister) approve the 2024-25 Major Capital Plan for submission to the Ministry of Education and Childcare.

In accordance with provisions under section 142 (4) of the *School Act*, the Board of Education of School District No. 40 (New Westminister) hereby approves the proposed Five-Year Capital Plan (Major Capital Programs) for 2024/25, as provided on the Five-Year Capital Plan Summary for 2024/25 submitted to the Ministry of Education and Child Care.

I hereby certify this to be a true copy of the resolution for the approval of the proposed Five-Year Capital Plan (Major Capital Programs) for 2024/25 adopted by the Board of Education,
on this the 20th day of June 2023.

Secretary-Treasurer Signature

Secretary-Treasurer Name