

TO: The Board of Education

FROM: Katrina Stride, Acting Secretary-Treasurer

RE: **2020/2021 Capital Plan**

DATE: June 24, 2019

Background:

On a yearly basis, the school district submits a five year capital plan to the Ministry of Education. The Capital Plan highlights the District's needs in a number of categories including seismic, major maintenance issues, bus purchasing and an opportunity to request Capital Funding under the Playground Equipment Program.

The plan this year continues to highlight seismic priorities. As noted in previous meetings this seismic list is about to grow significantly with the testing of our schools under new seismic standards. This year we are cautiously optimistic that we will receive support for a number of seismic projects including Cedar Hill, and Shoreline, in addition to a number of smaller projects.

There are a few items to note included in the capital plan this year:

First, the dollar values shown next to projects are approximates only and even where we have stronger cost estimates they do not include reserves. With respect to projects lower down the list, the project development reports haven't been started so the costs are not indicated. Second, we have added Sundance and Bank as candidates for seismic upgrades with the idea of opening these schools at some point in the medium term. Third, we have added the construction of a new school in the core of the City of Victoria. While there are no solid plans at this time for a build the inclusion of this on our capital plan is required in order to institute a school site acquisition charge on new developments. With support of the Board we will send out the letter to begin the process. We anticipate that with the growth in the core area of Victoria and changing nature of urban living as seen by the number of families in downtown Vancouver that students will need to be served near downtown.

This year we have also requested Capital Funding for three more school busses. We have done a business plan for bussing and have realized that with respect to catchment bussing if the capital cost of the bus was covered by the Ministry (as it normally is), the operating cost of an in-house option is likely to be significantly lower than the contract we currently have.

The Greater Victoria School District wishes to recognize and acknowledge the Esquimalt and Songhees Nations, on whose traditional territories, we live, we learn, and we do our work.

Recommended motion:

That the Board of Education of School District No. 61 (Greater Victoria) approve for submission to the Ministry of Education, the 2020/2021 Greater Victoria School District No. 61 Five Year Capital Plan.

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One *Learning* Community

