



One *Learning* Community



Greater
VICTORIA
School District

Vic High Land Disposal

Regular Open Meeting

Board of Education

November 25, 2019

The Project

- Seismic Upgrade
- Additional Capacity
- Amenities
- Neighbourhood Learning Centre
- SJ Willis Upgrade

- Land Exchange
- Long Term Lease

Decision to be made

- Transfer 0.84 acres to City of Victoria (disposal)
- Accept 0.5 acres lots from the City of Victoria (acquisition)
- Accept 0.15 acres from BC Housing (acquisition)
- Grant CRHC/BC Housing a 60 Year Lease (triggers disposal) for 2.15 acres
- Net Vic High disposal: 2.34 acres

- Potential future exchange to BC Housing: 0.15 acre (separate disposal)

How did we get here?

- 10 schools with H1 seismic rating to be completed
- 22 schools with new H1 seismic rating identified (overall & partial)
- 2 schools with new H2 seismic rating identified

H1 Seismic

School	Ministry Rating	Status
Campus View	H1	Approved, at Construction
Braefoot	H1	Approved, at Construction
Vic High (Ph 2)	H1	Approved, at Design
Craigflower	H1	Supported, Planning Underway
Shoreline	H1	Supported, Planning Underway
Cedar Hill	H1	Supported, Planning Underway
Arbutus	H1	Supported, Planning Underway
Reynolds	H1	Supported, Planning Underway
Lambrick	H1	Supported, Planning Underway
Macaulay	H1	Planning Underway

How did we get here?

- Facilities Plan supports partial land disposals

Facilities Plan

- District plan
- All District land considered
- Initiated by the Board's strategic plan
- Committee was established to oversee plan development
- Government will not always cover 100% of capital projects
- Use assets at District's disposal to partially fund
- Board has significant inventory (50+ acres in trust for beneficial interest)
- Mid term leases (50-60 years):
 - Provide housing or other social supports
 - Increase enrolment

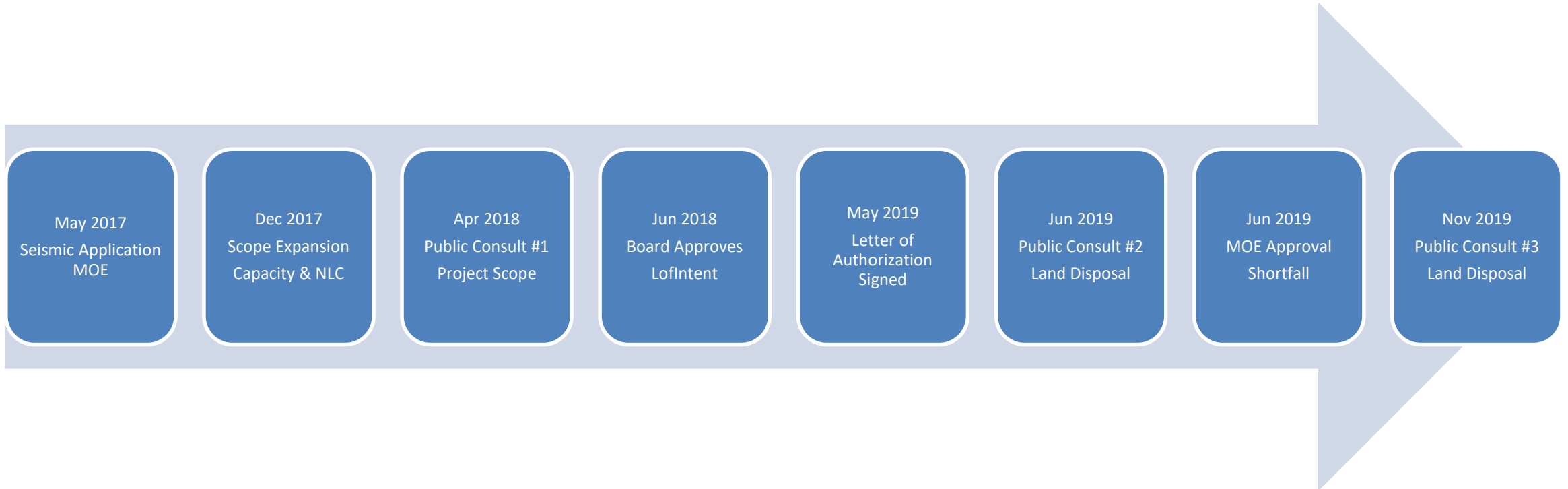
Facilities Plan

- Recommendations from the plan that have informed the Vic High project are :

That the Board identify parcels of land that are not anticipated to be needed for educational purposes for potential medium term lease to a community partner.

That the District continue to seek partnership opportunities with local municipal and ministry partners in the spirit of maximizing access, investments and increasing community hubs.

How did we get here?



How did we get here?

- May 2017: Application for seismic upgrade to MOE
- December 2017: Scope expansion: additional capacity & NLC
- April 2018: Public Consultation #1: Project Scope
- June 2018: Board approves project / Letter of Intent
- May 2019: Letter of Authorization
- June 2019: Public Consultation #2: Land Disposal
- June 2019: MOE announces approval (\$2.6m shortfall)
- November 2019: Public Consultation #2 (Final): Land Disposal

Where to from here?

- November 2019: Land disposal decision
- January 2020: Amenities finalized
- January 2020: Design phase with architect
- September 2020: Vic High students to SJ Willis/Fairey Tech

Project Scope Options

- Upgrade existing building and upgrade building systems:
 - \$40 M
- **Retain the existing exterior and rebuild the interior:**
 - \$74 M (NOW \$77.1 M)
- Build a new school (+ 200 seat capacity increase):
 - \$47 M

Options to Fund Vic High

- Status quo
- MOE funding only
- Accumulated surplus
- Cash Deposit Program (CDP)
- Construction budget contingency
- Other property disposals
- Sell privately
- Vic High property disposal

Status Quo

- Pros
- No disruption due to change
- Maintains school & community 'green' space
- No funding required
- Cons
- Unsafe
- Turns away major capital \$
- Relationships with partners
- Does not support facilities plan
- Overcapacity in future
- Does not fund a swing school needed for future projects
- No improvements to learning environment
- Increased future operating costs

MOE Funding Only

- Pros
 - Major capital upgrade
 - No disruption to neighbours
 - Safe
 - Enhanced learning environment
 - Maintains school & community 'green' space
 - Funded by 3rd party (MOE)
- Cons
 - MOE may not fund at only \$77.1
 - Safety concerns not in seismic scope will not be integrated or
 - Capacity may not be added
 - Relationships with Partners
 - Does not support facilities plan

Accumulated Surplus

- Pros
- Major capital upgrade
- Enhanced learning environment
- Funds the shortfall with existing \$
- No disruption to neighbours
- Maintains 'green' space
- Cons
- Fiscally irresponsible
- No 3rd party partner
- Does not support facilities plan
- Safety concerns not in seismic scope will not be integrated or
- Capacity may not be added
- Relationships with Partners

Cash Deposit Program

- Pros
- Major capital upgrade
- Enhanced learning environment
- Funds the shortfall with existing \$
- No disruption to neighbours
- Maintains 'green' space
- Cons
- Fiscally irresponsible
- No 3rd party partner
- Does not support facilities plan
- Safety concerns not in seismic scope will not be integrated or
- Capacity may not be added
- Relationships with Partners

Other Property Disposal

- Pros
 - Major capital upgrade
 - Enhanced learning environment
 - No disruption to neighbours at Vic High
 - Maintains 'green' space at Vic High
 - Supports facilities plan
- Cons
 - Disposal at alternate sites may disable future capital upgrades at same sites (sell at one site to fund another)
 - Safety concerns not in seismic scope will not be integrated or
 - Capacity may not be added
 - Relationships with Partners
 - Reduces 'green' space at other sites
 - Disruption to other site neighbours

Construction Budget Contingency

- Pros
 - Major capital upgrade
 - Enhanced learning environment
 - No disruption to neighbours
 - Maintains 'green' space
- Cons
 - Ministry will not approve
 - Fiscally irresponsible
 - Safety concerns not in seismic scope will not be integrated or
 - Capacity may not be added
 - Relationships with Partners
 - Does not support facilities plan

Sell Privately

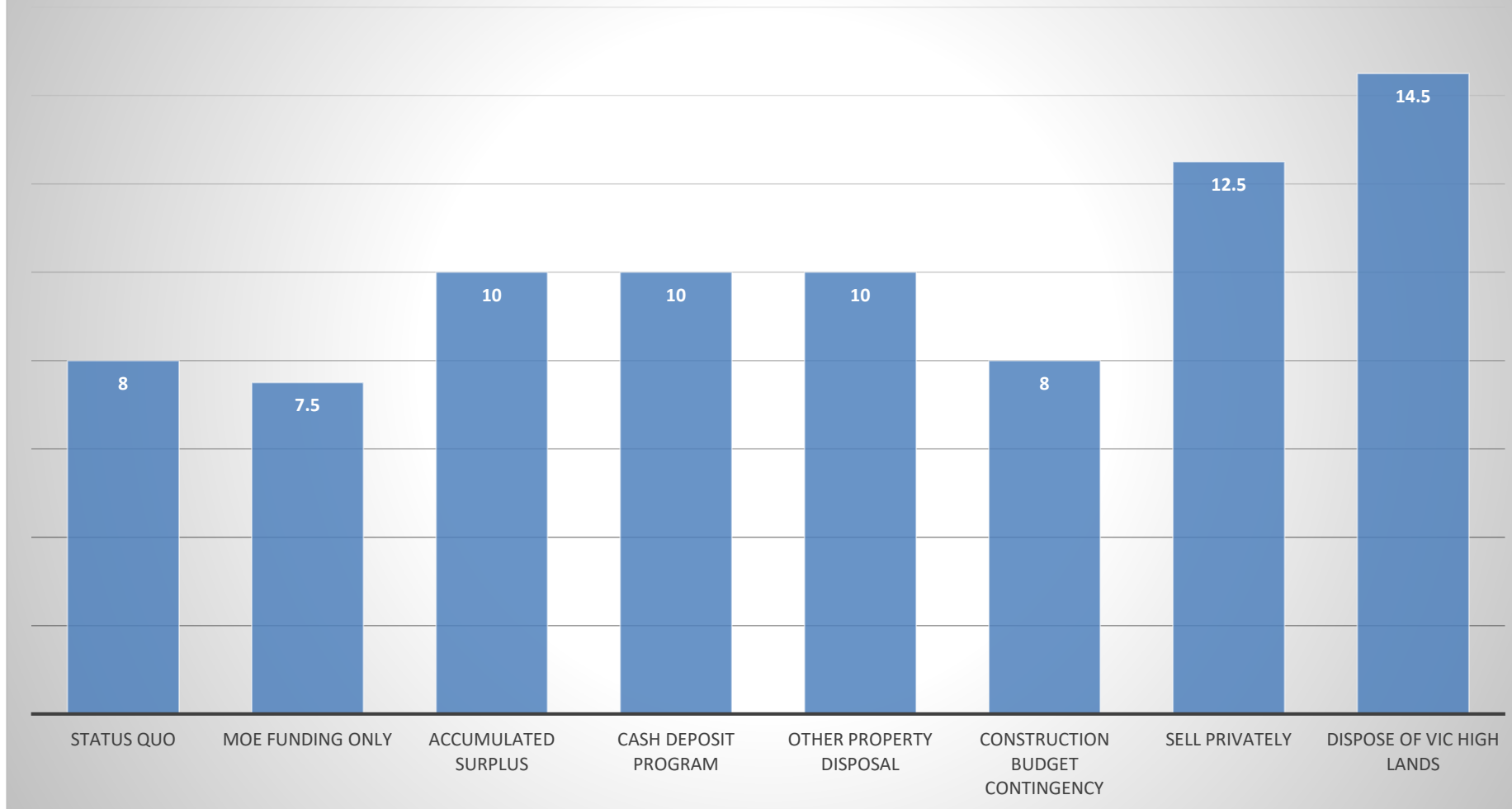
- Pros
 - Major capital upgrade
 - Enhanced learning environment
 - No disruption to neighbours
 - May receive more \$
 - Supports facilities plan
- Cons
 - Reduced community 'green' space
 - Relationships with Partners
 - Land out of public domain

Dispose of Vic High Lands

- Pros
 - Enhanced learning environments
 - Amenities
 - Adds capacity
 - Supports facilities plan
 - Supports partner relationships
 - Maintains community 'green' space
 - Affordable housing/greater good
 - Contiguous land assembly adds \$ value
- Cons
 - Receive less \$

	Status Quo	MOE Funding Only	Accumulated Surplus	Cash Deposit Program	Other Property Disposal	Construction Budget Contingency	Sell Privately	Dispose of Vic High Lands
Disruption Due to Change (No=1/Yes=0)	1							
Maintains School Green Space (Yes=1/No=0)	1	1	1	1	1	1	1	
Maintains Neighbourhood Green Space (Yes=1/No=0)	1	1	1	1		1		1
Funding Required (No=1/Yes=0)	1							
Improved Safety (Yes=1/No=0)		1	1	1	1	1	1	1
MOE Funding (Yes=1/No=0)		1	1	1	1	1	1	1
Maintains Partner Relationships (Yes=1/No=0)								1
Supports Facilities Plan (Yes=1/No=0)					1		1	1
Addresses Future Enrolment Growth (Yes=1/No=0)			1	1	1	1	1	1
Provides Swing Space for Future Projects (Yes=1/No=0)		0.5	1	1	1	1	1	1
Enhanced Learning Environments (Yes=1/No=0)			1	1	1	1	1	1
Increased Amenities (Yes=1/No=0)							1	0.5
Risk - Financial (No = 1/Yes = 0)	1				1		1	1
Risk - Legal (No=1/Yes=0)	1	1	1	1	1		1	1
Risk - Ministry Approval (No=1/Yes=0)	1	1	1	1	1		0.5	1
Reduces Capital for Future Projects (No=1/Yes=0)	1	1	1	1		1	1	1
Value Added: Contiguous Land Assembly (Yes=1/No=0)								1
Reduces Future Operating Costs (Yes=1/No=0)							1	1
Total Score	8	7.5	10	10	10	8	12.5	14.5

Option Summary



Future State: Overcrowding?

- Baragar data is the best available data
- Projected growth considered
 - boundary review
 - growth factor for downtown schools
- Projections are as accurate as possible recognizing long planning window
- Monitor through boundary review and capacity of
- Planning for a new downtown elementary.

Decision

- Whereas the Board of Education of School District No. 61 (Greater Victoria) has identified 2.34 acres of land surplus to future educational needs at, and around Victoria High School, the Board of Education's intention to dispose of 2.34 acres of land for the purpose of the Caledonia Project by way of land exchange with the City of Victoria and BC Housing Corporation, and a 60 year lease in favour of Capital Regional Housing Corporation (CRHC), BE APPROVED;
- AND FURTHER
- That the disposal be subject to Ministry approval, City of Victoria zoning approval for the Caledonia Project, and negotiation of the terms of the land exchange and the lease;
- AND FURTHER
- That the lease proceeds be directed to the Victoria High School seismic upgrade shortfall of \$2.6 million, and the remainder to amenities enhancement at Victoria High School.