



**BOARD OF EDUCATION OF
SCHOOL DISTRICT NO. 46 (SUNSHINE COAST)**

**OPERATIONS COMMITTEE
AGENDA**

Wednesday, April 18, 2018 from 12:30-2:00 pm
School Board Office – Gibsons, BC

- 1) Goal 2.i. – Facilities
- 2) Budget Summary
- 3) Annual Facilities Grant (AFG) Plan
- 4) Transportation Review (standing item)
- 5) Local Government OCP / Zoning Referrals
(standing item)



Reference: 315005

April 11, 2018

Nickolas Weswick, Secretary Treasurer
 School District 46 Sunshine Coast
 494 South Fletcher Road
 Gibsons BC V0N 1V0

Dear Nickolas Weswick:

I am writing to express my sincere appreciation to you and your organization for the climate leadership you have demonstrated over the years as part of British Columbia's commitment to a Carbon Neutral Government under the *Greenhouse Gas Reduction Targets Act*. Through this commitment, BC's public sector has taken full responsibility for the greenhouse gas emissions from its operations not only by monitoring and reporting its emissions publicly every year but by taking action to reduce its emissions and offset the residual on an annual basis.

The importance of the commitment, however, extends beyond the public sector. Provincial public sector organizations have a presence in almost every BC community through schools, universities, colleges, Crown corporations, health care and other public services. The Provincial public sector is also a significant buyer of clean technology goods and services. As such, BC's public sector is well positioned to serve as a catalyst for climate action at both the community and provincial levels, and thereby, not only to "walk the talk", but to "lead the way." For this reason, I encourage you to continue to take real and substantive action to reduce your organization's carbon footprint.

As we approach the end of the carbon neutral reporting cycle for the 2017 calendar year, I would like to extend my thanks in advance for ensuring that your organization works to meet the deadlines outlined in the attachment. The annual fulfilment of our legislated carbon neutral requirements is the foundation to the ongoing success of the public sector's leadership in climate action.

I also encourage you and your organization to plan for continued climate action in the years ahead. By working to reduce our own carbon footprint, BC's public sector will continue to lead by example and help British Columbia achieve its climate goals more quickly than would otherwise be possible. Thank you for your support for this important initiative.

Sincerely,

Bobbi Plecas
 Deputy Minister, Climate Change

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cc: Honourable George Heyman, Minister of Environment and Climate Change Strategy
Rob Collison

Attachment: Key Requirements and Reporting Deadlines

2017/2018 Major Projects

- PHSS - HVAC/Solar upgrade
- DBES – HVAC/Solar upgrade
- CGES – Added Portable
- WSES – Added 2 Portables
- WSES – Asbestos abatement (new ceilings)
- ESS interior renovation (includes classrooms)
- Gym floor refinishing – LES, CGES, ESS, CSS
- LES – Duct cleaning
- Roofing – PHSS, CGES, RCES, LES

School District 46 Paint Schedule (Revised April 2018)

Exterior Paint

| <u>2018/2019</u> | <u>2019/2020</u> | <u>2020/2021</u> | <u>2021/2022</u> | <u>2022/2023</u> | <u>2023/2024</u> |
|------------------|------------------|------------------|------------------|------------------|------------------|
| MPES | LES | GHS | CGES | RCES | CLC |
| SLC | ESS | KES | DBE | WSES | HBES |
| | | | HBES | | |

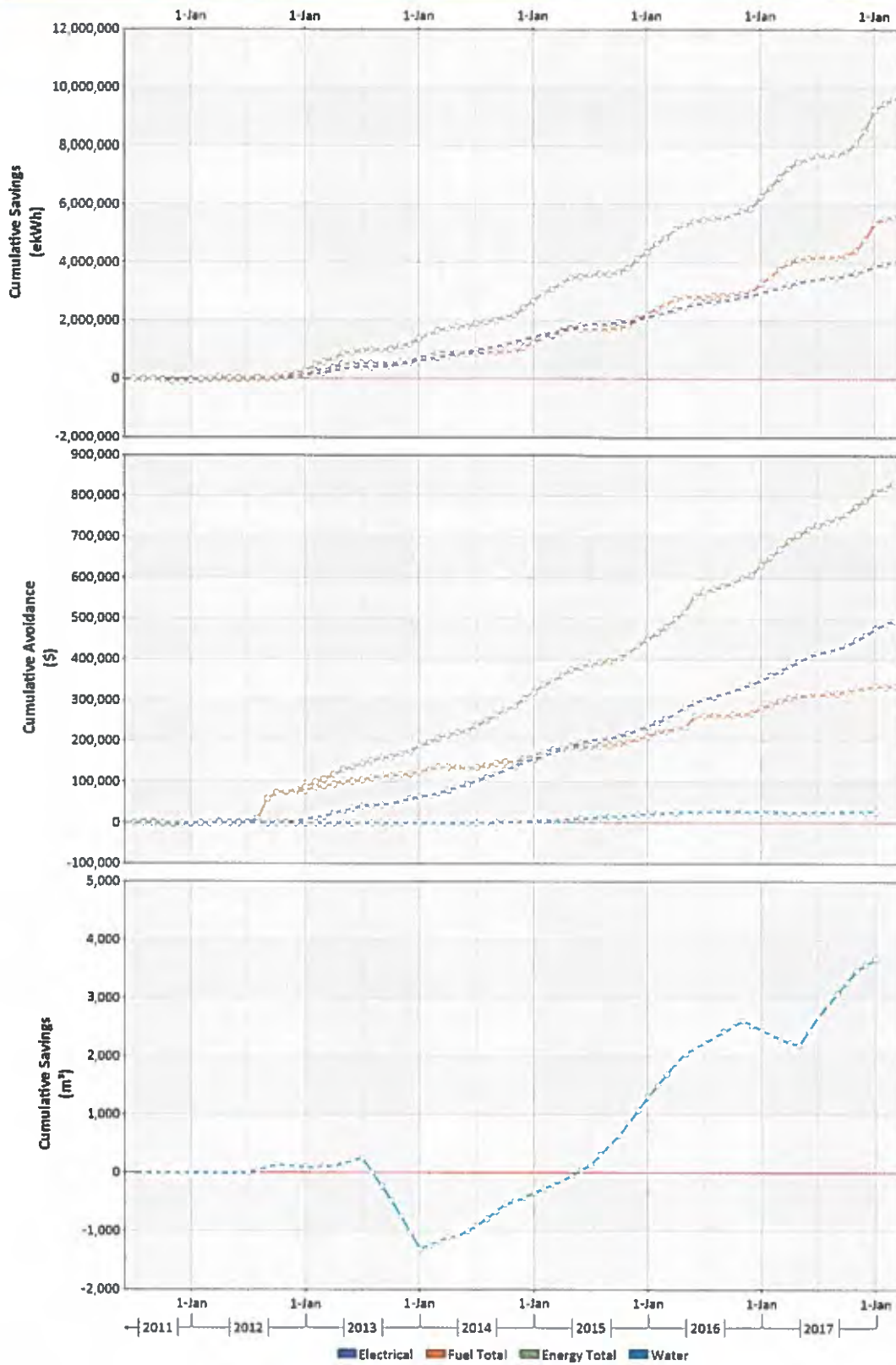
Interior/Renos

| <u>2018/2019</u> | <u>2019/2020</u> | <u>2020/2021</u> | <u>2021/2022</u> | <u>2022/2023</u> | <u>2023/2024</u> |
|------------------|------------------|------------------|------------------|------------------|------------------|
| ESS | SLC | HBE | CSS | DBES | SBO |
| SLC | HBE | CSS | CSS | MPES | KES |

Playground Paint

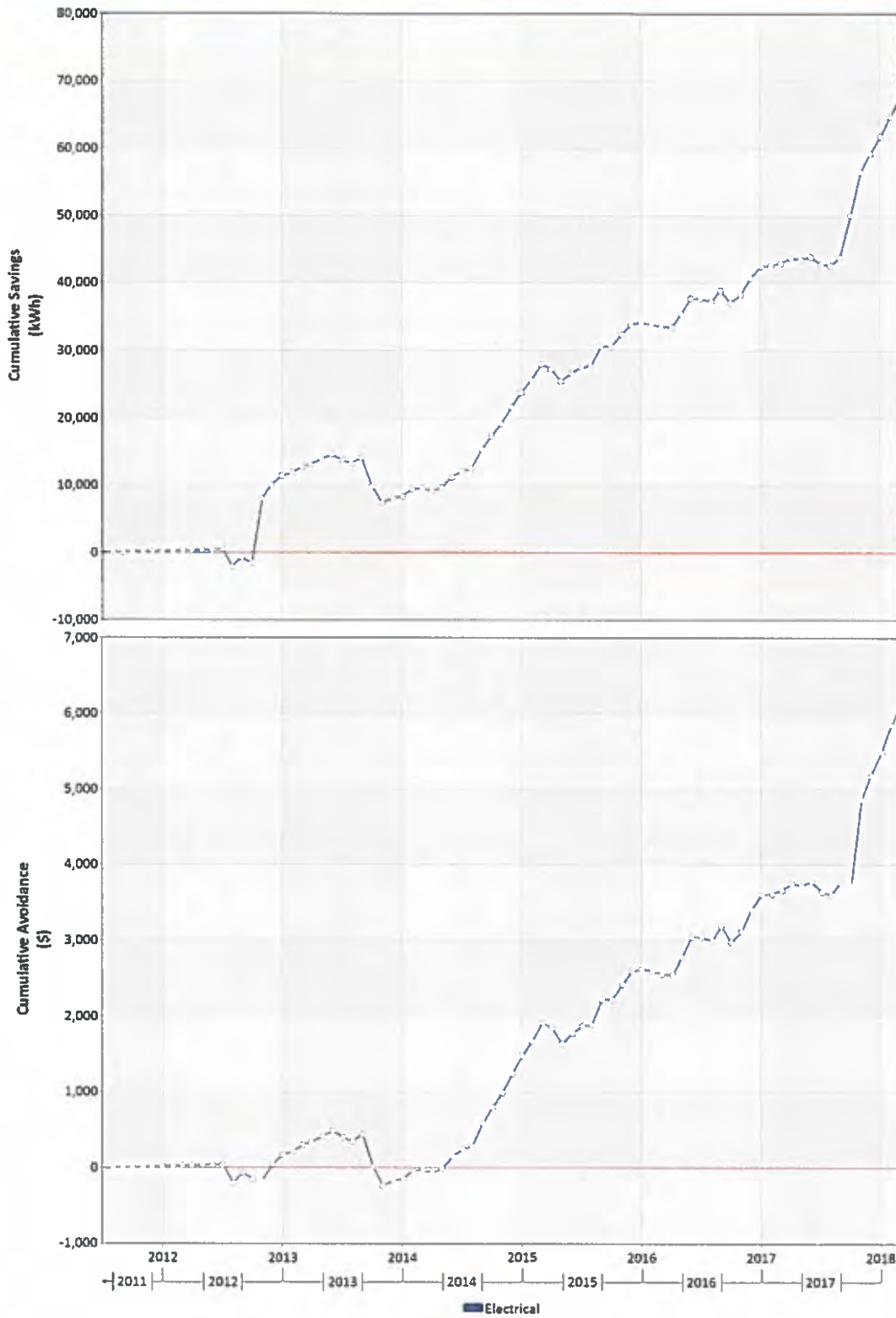
| <u>2018/2019</u> | <u>2019/2020</u> | <u>2020/2021</u> | <u>2021/2022</u> | <u>2022/2023</u> | <u>2023/2024</u> |
|------------------|------------------|------------------|------------------|------------------|------------------|
| SLC | HBES | WSE | CGES | PHSS | RCES |
| LES | MPES | KES | | | DBES |

Cost CUSUM: Project
 Project: SD #46 Sunshine Coast - PUMA (2014035)



Cost CUSUM: Meter

Project: SD #46 Sunshine Coast - PUMA (2014035)
Site: Lngdl Langdale EL
Meter: ELEC-Lngdl-01 (17830934021)



Solar PV Lifecycle Cashflow Analysis - DBES

| | |
|------------------------|------------------|
| Capital Cost | \$121,000 |
| Sub-total Costs | \$121,000 |
| Annual Hydro Increase | 1.01 |
| Annual Discount Rate | 0.99 |
| Production 72 mWh | |

| <u>Savings by Year</u> | <u>Sub-total</u> | <u>Discounted Savings</u> | <u>Net Cash Flow</u> | <u>Net Project Value</u> |
|------------------------------------|------------------|---------------------------|----------------------|--------------------------|
| 0 Electricity | | | | |
| 1 \$7,920 | \$7,920 | \$7,920 | (\$113,080) | (\$113,080) |
| 2 \$7,999 | \$7,761 | \$7,761 | \$7,761 | (\$105,319) |
| 3 \$8,159 | \$7,798 | \$7,798 | \$7,798 | (\$97,521) |
| 4 \$8,322 | \$7,834 | \$7,834 | \$7,834 | (\$89,687) |
| 5 \$8,489 | \$7,871 | \$7,871 | \$7,871 | (\$81,816) |
| 6 \$8,659 | \$7,908 | \$7,908 | \$7,908 | (\$73,908) |
| 7 \$8,832 | \$7,945 | \$7,945 | \$7,945 | (\$65,963) |
| 8 \$9,008 | \$7,982 | \$7,982 | \$7,982 | (\$57,981) |
| 9 \$9,189 | \$8,020 | \$8,020 | \$8,020 | (\$49,961) |
| 10 \$9,372 | \$8,058 | \$8,058 | \$8,058 | (\$41,903) |
| 11 \$9,560 | \$8,096 | \$8,096 | \$8,096 | (\$33,808) |
| 12 \$9,751 | \$8,134 | \$8,134 | \$8,134 | (\$25,674) |
| 13 \$9,946 | \$8,172 | \$8,172 | \$8,172 | (\$17,502) |
| 14 \$10,145 | \$8,210 | \$8,210 | \$8,210 | (\$9,292) |
| 15 \$10,348 | \$8,249 | \$8,249 | \$8,249 | (\$1,043) |
| 16 \$10,555 | \$8,288 | \$8,288 | \$8,288 | \$7,245 |
| 17 \$10,766 | \$8,327 | \$8,327 | \$8,327 | \$15,571 |
| 18 \$10,981 | \$8,366 | \$8,366 | \$8,366 | \$23,937 |
| 19 \$11,201 | \$8,405 | \$8,405 | \$8,405 | \$32,342 |
| 20 \$11,425 | \$8,445 | \$8,445 | \$8,445 | \$40,786 |
| 21 \$11,653 | \$8,484 | \$8,484 | \$8,484 | \$49,270 |
| 22 \$11,886 | \$8,524 | \$8,524 | \$8,524 | \$57,795 |
| 23 \$12,124 | \$8,564 | \$8,564 | \$8,564 | \$66,359 |
| 24 \$12,367 | \$8,604 | \$8,604 | \$8,604 | \$74,963 |
| 25 \$12,614 | \$8,645 | \$8,645 | \$8,645 | \$83,608 |
| 26 \$12,866 | \$8,685 | \$8,685 | \$8,685 | \$92,293 |
| 27 \$13,124 | \$8,726 | \$8,726 | \$8,726 | \$101,020 |
| 28 \$13,386 | \$8,767 | \$8,767 | \$8,767 | \$109,787 |
| 29 \$13,654 | \$8,808 | \$8,808 | \$8,808 | \$118,595 |
| 30 \$13,927 | \$8,850 | \$8,850 | \$8,850 | \$127,445 |
| 31 \$14,205 | \$8,891 | \$8,891 | \$8,891 | \$136,337 |
| 32 \$14,489 | \$8,933 | \$8,933 | \$8,933 | \$145,270 |
| 33 \$14,779 | \$8,975 | \$8,975 | \$8,975 | \$154,245 |
| 34 \$15,075 | \$9,017 | \$9,017 | \$9,017 | \$163,263 |
| 35 \$15,376 | \$9,060 | \$9,060 | \$9,060 | \$172,323 |
| Total Discounted Cash Flow: | | | | \$172,323 |

Solar PV Lifecycle Cashflow Analysis - LES

| | |
|--------------------------|------------------|
| Capital Cost | \$172,000 |
| Sub-total Costs | \$172,000 |
| Annual Hydro Increase | 1.02 |
| Annual Discount Rate | 0.97 |
| Production 75 mWh | |

| <u>Savings by Year</u> | <u>Sub-total</u> | <u>Discounted Savings</u> | <u>Net Cash Flow</u> | <u>Net Project Value</u> |
|------------------------------------|------------------|---------------------------|----------------------|--------------------------|
| 0 Electricity | | | | |
| 1 | \$8,250 | \$8,250 | (\$163,750) | (\$163,750) |
| 2 | \$8,415 | \$7,918 | \$7,918 | (\$155,832) |
| 3 | \$8,583 | \$7,834 | \$7,834 | (\$147,999) |
| 4 | \$8,755 | \$7,751 | \$7,751 | (\$140,248) |
| 5 | \$8,930 | \$7,669 | \$7,669 | (\$132,579) |
| 6 | \$9,109 | \$7,587 | \$7,587 | (\$124,992) |
| 7 | \$9,291 | \$7,507 | \$7,507 | (\$117,485) |
| 8 | \$9,477 | \$7,427 | \$7,427 | (\$110,058) |
| 9 | \$9,666 | \$7,349 | \$7,349 | (\$102,709) |
| 10 | \$9,860 | \$7,271 | \$7,271 | (\$95,439) |
| 11 | \$10,057 | \$7,194 | \$7,194 | (\$88,245) |
| 12 | \$10,258 | \$7,117 | \$7,117 | (\$81,128) |
| 13 | \$10,463 | \$7,042 | \$7,042 | (\$74,086) |
| 14 | \$10,672 | \$6,967 | \$6,967 | (\$67,119) |
| 15 | \$10,886 | \$6,893 | \$6,893 | (\$60,225) |
| 16 | \$11,103 | \$6,820 | \$6,820 | (\$53,405) |
| 17 | \$11,325 | \$6,748 | \$6,748 | (\$46,657) |
| 18 | \$11,552 | \$6,676 | \$6,676 | (\$39,981) |
| 19 | \$11,783 | \$6,606 | \$6,606 | (\$33,375) |
| 20 | \$12,019 | \$6,536 | \$6,536 | (\$26,839) |
| 21 | \$12,259 | \$6,466 | \$6,466 | (\$20,373) |
| 22 | \$12,504 | \$6,398 | \$6,398 | (\$13,975) |
| 23 | \$12,754 | \$6,330 | \$6,330 | (\$7,645) |
| 24 | \$13,009 | \$6,263 | \$6,263 | (\$1,382) |
| 25 | \$13,270 | \$6,197 | \$6,197 | \$4,815 |
| 26 | \$13,535 | \$6,131 | \$6,131 | \$10,946 |
| 27 | \$13,806 | \$6,066 | \$6,066 | \$17,012 |
| 28 | \$14,082 | \$6,002 | \$6,002 | \$23,013 |
| 29 | \$14,363 | \$5,938 | \$5,938 | \$28,951 |
| 30 | \$14,651 | \$5,875 | \$5,875 | \$34,826 |
| 31 | \$14,944 | \$5,813 | \$5,813 | \$40,639 |
| 32 | \$15,243 | \$5,751 | \$5,751 | \$46,390 |
| 33 | \$15,547 | \$5,690 | \$5,690 | \$52,080 |
| 34 | \$15,858 | \$5,630 | \$5,630 | \$57,710 |
| 35 | \$16,176 | \$5,570 | \$5,570 | \$63,280 |
| Total Discounted Cash Flow: | | | \$63,280 | |

Solar PV Lifecycle Cashflow Analysis - PHSS

| | |
|------------------------|------------------|
| Capital Cost | \$198,999 |
| Sub-total Costs | \$198,999 |
| Annual Hydro Increase | 1.02 |
| Annual Discount Rate | 0.98 |
| Production | 112 mWh |

| <u>Savings by Year</u> | <u>Sub-total</u> | | <u>Net Cash Flow</u> | <u>Net Project Value</u> |
|------------------------|---------------------------|----------------------|----------------------|--------------------------|
| | <u>Discounted Savings</u> | <u>Net Cash Flow</u> | <u>Net Cash Flow</u> | <u>Net Project Value</u> |
| 0 Electricity | | | | |
| 1 \$12,320 | \$12,320 | \$12,320 | (\$186,679) | (\$186,679) |
| 2 \$12,566 | \$12,069 | \$12,069 | \$12,069 | (\$174,610) |
| 3 \$12,818 | \$12,064 | \$12,064 | \$12,064 | (\$162,546) |
| 4 \$13,074 | \$12,059 | \$12,059 | \$12,059 | (\$150,487) |
| 5 \$13,336 | \$12,054 | \$12,054 | \$12,054 | (\$138,433) |
| 6 \$13,602 | \$12,049 | \$12,049 | \$12,049 | (\$126,383) |
| 7 \$13,874 | \$12,045 | \$12,045 | \$12,045 | (\$114,339) |
| 8 \$14,152 | \$12,040 | \$12,040 | \$12,040 | (\$102,299) |
| 9 \$14,435 | \$12,035 | \$12,035 | \$12,035 | (\$90,264) |
| 10 \$14,724 | \$12,030 | \$12,030 | \$12,030 | (\$78,234) |
| 11 \$15,018 | \$12,025 | \$12,025 | \$12,025 | (\$66,208) |
| 12 \$15,318 | \$12,021 | \$12,021 | \$12,021 | (\$54,188) |
| 13 \$15,625 | \$12,016 | \$12,016 | \$12,016 | (\$42,172) |
| 14 \$15,937 | \$12,011 | \$12,011 | \$12,011 | (\$30,161) |
| 15 \$16,256 | \$12,006 | \$12,006 | \$12,006 | (\$18,155) |
| 16 \$16,581 | \$12,001 | \$12,001 | \$12,001 | (\$6,153) |
| 17 \$16,913 | \$11,997 | \$11,997 | \$11,997 | \$5,843 |
| 18 \$17,251 | \$11,992 | \$11,992 | \$11,992 | \$17,835 |
| 19 \$17,596 | \$11,987 | \$11,987 | \$11,987 | \$29,822 |
| 20 \$17,948 | \$11,982 | \$11,982 | \$11,982 | \$41,804 |
| 21 \$18,307 | \$11,977 | \$11,977 | \$11,977 | \$53,781 |
| 22 \$18,673 | \$11,973 | \$11,973 | \$11,973 | \$65,754 |
| 23 \$19,046 | \$11,968 | \$11,968 | \$11,968 | \$77,722 |
| 24 \$19,427 | \$11,963 | \$11,963 | \$11,963 | \$89,685 |
| 25 \$19,816 | \$11,958 | \$11,958 | \$11,958 | \$101,643 |
| 26 \$20,212 | \$11,953 | \$11,953 | \$11,953 | \$113,596 |
| 27 \$20,617 | \$11,949 | \$11,949 | \$11,949 | \$125,545 |
| 28 \$21,029 | \$11,944 | \$11,944 | \$11,944 | \$137,489 |
| 29 \$21,449 | \$11,939 | \$11,939 | \$11,939 | \$149,428 |
| 30 \$21,878 | \$11,934 | \$11,934 | \$11,934 | \$161,362 |
| 31 \$22,316 | \$11,930 | \$11,930 | \$11,930 | \$173,292 |
| 32 \$22,762 | \$11,925 | \$11,925 | \$11,925 | \$185,217 |
| 33 \$23,218 | \$11,920 | \$11,920 | \$11,920 | \$197,137 |
| 34 \$23,682 | \$11,915 | \$11,915 | \$11,915 | \$209,052 |
| 35 \$24,156 | \$11,910 | \$11,910 | \$11,910 | \$220,962 |

Total Discounted Cash Flow: \$220,962

DRAFT
AFG 2018/2019

| | | |
|-------------|-----------|----------------------|
| Budget | \$966,000 | Budget not confirmed |
| Committed | \$966,000 | |
| Contingency | \$0 | |

| <u>Project</u> | <u>Location</u> | <u>Budget</u> | <u>Comments</u> |
|--------------------|-----------------|---------------|--------------------------------|
| CAMS | VFA | \$25,000 | |
| Flooring | Various | \$40,000 | ESS Science labs/asbestos |
| Roofing | Various | \$250,000 | |
| Windows/Doors | Various | \$20,000 | |
| Field Improvements | Various | \$40,000 | |
| Asbestos Abatement | PHSS | \$20,000 | Fire dampers |
| Duct Cleaning | ESS | \$30,000 | |
| SLC Changes | SLC | \$75,000 | YMCA |
| Consultant Reports | Various | \$20,000 | |
| HVAC/Plumb | Various | \$30,000 | DDC Maintenance etc. |
| Energy Efficiency | Various | \$20,000 | |
| Gym Floors | RCES, DBES? | \$20,000 | |
| Exterior Reno | SLC | \$140,000 | Replace all windows/paint |
| Interior Reno | ESS and SLC | \$80,000 | Complete ESS by June/Start SLC |
| Fire Alarms | Various | \$1,000 | |
| Wired glass | Various | \$30,000 | |
| Staffing | Maint. | \$150,000 | |