



Supplement to: **REGULAR OPEN BOARD MEETING**

Date: September 28, 2021

Submitted by: Bettina Ketcham, Secretary-Treasurer

Item: **Requiring Action** Yes  No  **For Information**

Subject: 2022-23 Major Capital Plan Submission Amendment

**Background:**

Over the course of the summer months, a great deal of work was completed in order to revisit our capital strategy in light of enrolment growth that has outpaced previous estimates. In July and August, the District engaged services by an external consultant to update our Long Range Facilities Plan (LRFP). Also during this time, collaborative efforts with the City of New Westminster have also led to pivots in direction, to work in securing the long-term future of the District and its students. Our previous LRFP was approved in January 2019, however, due to the rapid pace of development in the City of New Westminster and the increase in student population it has brought, enrolment forecasts had to be revisited along with looking at how we manage capacity within our schools.

The LRFP will be brought forward to a meeting in October to be shared with the public and also be approved by the Board of Education. The following amendments, however, are informed by the work that has taken place.

**Site Acquisition**

The District has identified three (3) land acquisition needs for our District amounting to total requests of \$50M.

- 1) The first land site requirement relates to the need for a middle school in the Fraser River zone. In keeping with the District’s model of locating next to an adjacent city park, we will pursue opportunities that allow the joint-use of green space due to the limited availability of land in New Westminster. The estimated land costs for a middle school land acquisition is \$25M.
- 2) The second land site requirement and a newly identified one as part of our work on the updated long-range facilities plan (LRFP) relates to securing 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 \$25M.



- 3) The third and final site requirement for land is in the Glenbrook zone and identifies a future-state need once the Sapperton Development is well underway. The need identified would encompass increasing the existing ownership at the former Hume Park Elementary site to allow for a larger sized development based on anticipated enrolment requirements once the full development is complete. Because the timeline for this need is still being defined, the District has place held the need by valuing the acquisitions at \$1.

### **New Schools**

The District has identified 2 new school requirements as previously submitted. The estimated amount for new school construction is \$105.7M.

- 1) The first priority need in the District is a new Elementary School in the Fraser River zone. This area represents the fastest growing area in the District. The request continues to be a 80K 400 Elementary capacity school which creates space for approximately 500 K – 5 students. The estimate funding requirement is \$47.6M.
- 2) The second priority need in the District is a new Middle school, also in the Fraser River zone. This request is aligned to the site acquisition request as noted above. The build of a new middle school would have capacity for 500 grade 6 – 8 learners. The estimated funding requirement is \$58.1M.

The request for an expansion of Fraser River Middle School is no longer being contemplated as previously put forth as a result of the needs for enrolment suggesting the best course of action to meet the long-term needs of the district support a new middle school without need for expansion at this site.

### **Addition**

The District has identified the rapid enrolment growth of the Queensborough neighborhood. To keep up with the demands for this increasing middle school and secondary school population, an addition to QMS is being requested. The estimated costs for the addition is \$35M.

### **Replacement/Renovation**

Unchanged is the District's 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 \$31.4M.

### **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:

<b>Submission Category</b>	<b>Sum Total Project Cost</b>
Addition	\$34,986,936
New School	\$105,708,054
Replacement/Renovation	\$31,403,951
Seismic	\$509,480
Site Acquisition	\$50,000,000
<b>TOTAL</b>	<b>\$222,608,422</b>

**Recommendation**

***THAT the Board of Education of School District No. 40 (New Westminster) approve the 2022-23 Major Capital Plan Submission as amended for submission to the Ministry of Education.***