

Facilities Review

November 2024



Purpose



1. Annual process
2. Informed Decision Making:
To better understand information about our district's school facilities including enrolment, enrolment trends, capacity utilization, costs and asset management issues.
3. To share this information and gather feedback from our stakeholders with respect to emerging and priority issues.
4. Manage 10 facilities within a \$905,000 Annual facilities grant budget



Administration's Task

- * Provide *analysis* and *recommendations* to Board for incorporation into budget planning for subsequent years

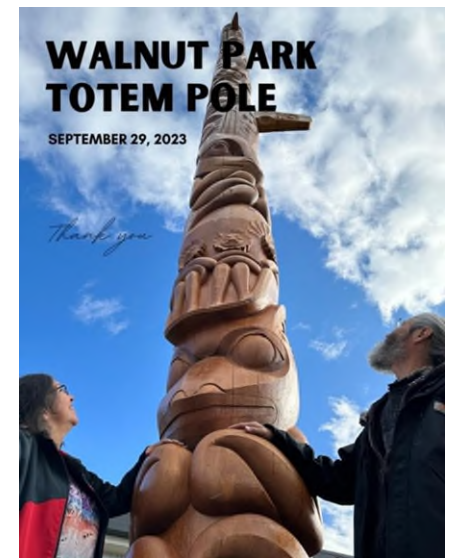


Guiding Principles

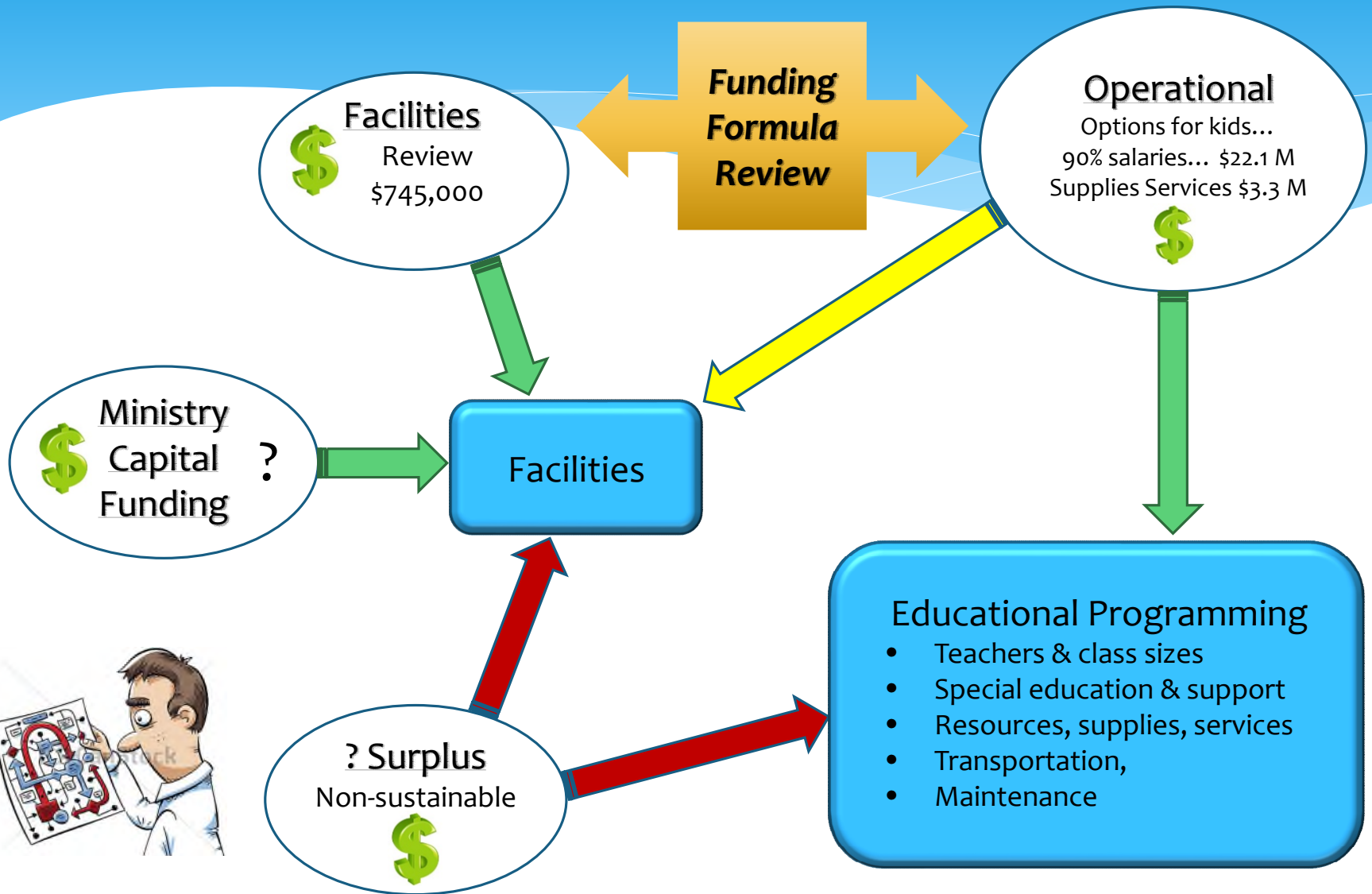


The Board will consider:

1. **Safety** for students
2. **Maximizing** the use of **resources** to support all student learning
3. Program **diversity** and educational **experience** for students
4. Implementing goals of the **District Strategic Plan, Framework for Enhanced Student Learning & 3-Year Budget Plan.**
5. **Community perspectives** (students, parents, staff, PACs, municipalities, regional districts, Indigenous Education Council)



Fixed Funding

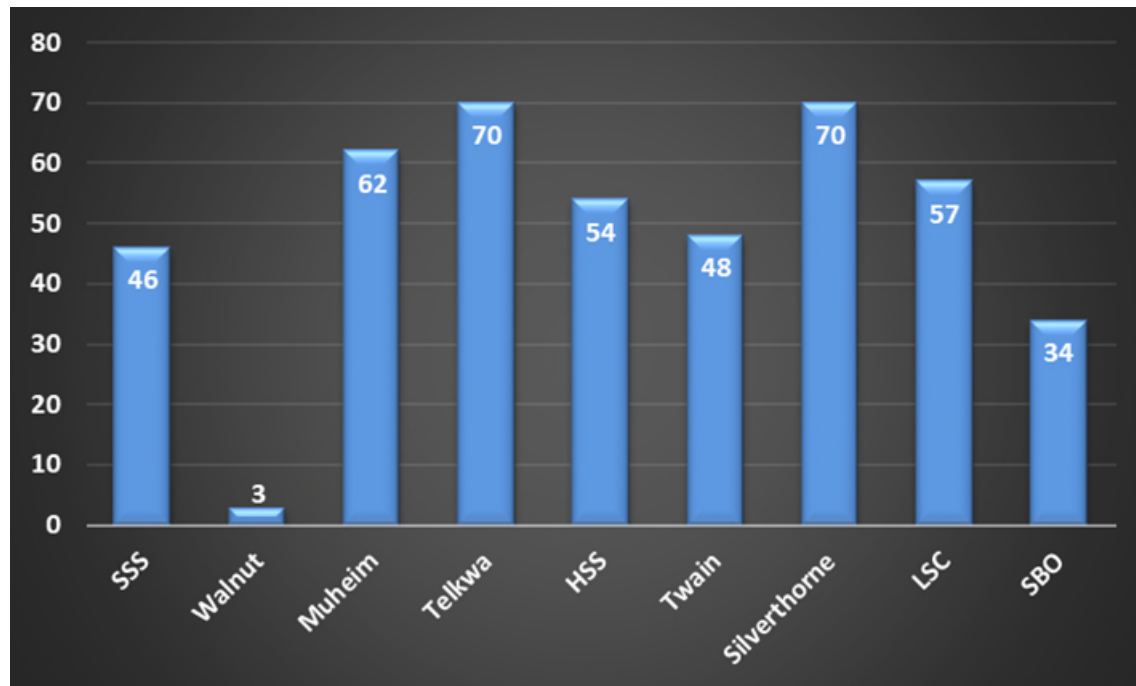


District Facilities Information

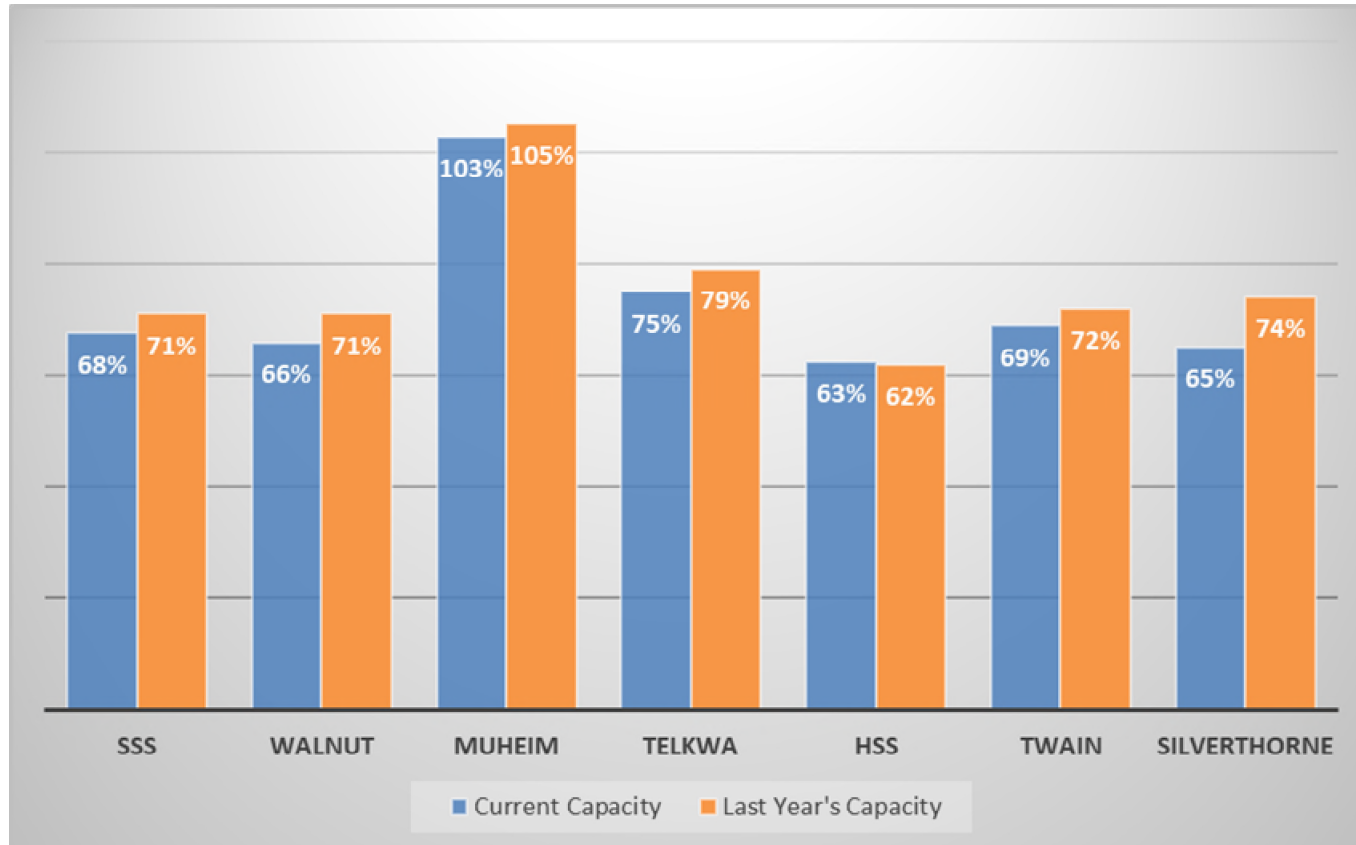


Age of Facility (years)

Average age of SD54 facilities is 49.3 years



Enrollment vs. Current Capacity

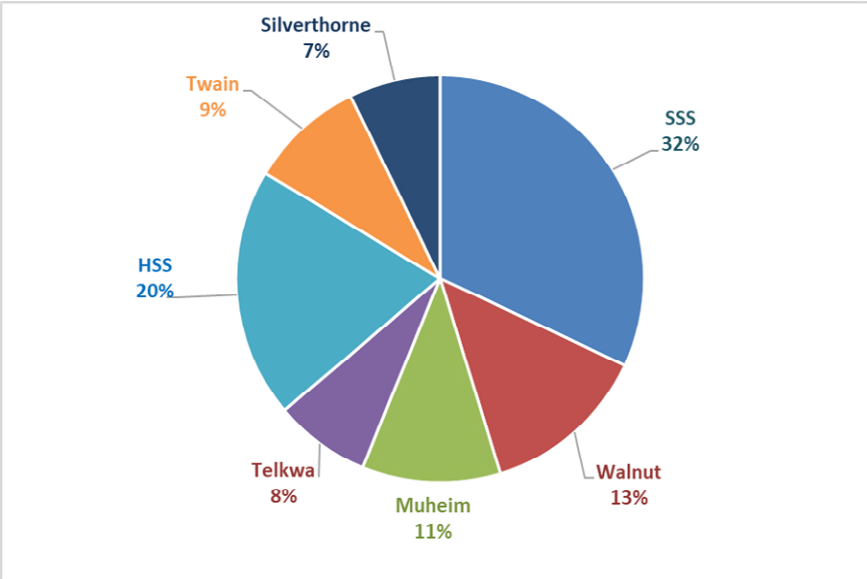


School Facilities

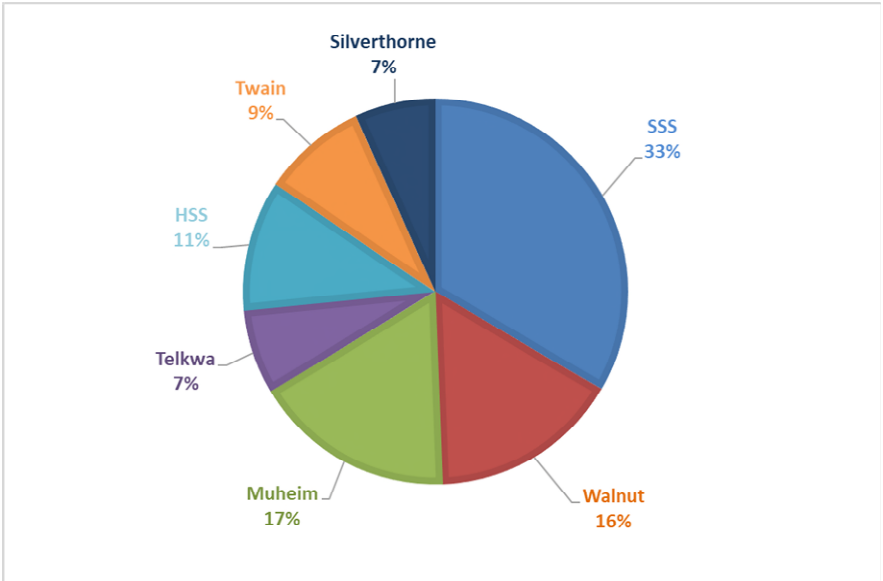


(Space in the right place for kids?)

Area



Enrollment





Houston & Telkwa Facility Upgrades

School	
Silverthorne	Bus loop /playground lighting upgrade two light poles. New PA system New roofing sections Gym door replacement with two sets of windows
Twain	2 Classrooms renovated Access & Control, CCTV, New PA system Roofing section redone Exterior Doors
HSS	6 Exterior Doors
Telkwa	Envelope upgrades, siding Completing HVAC and DDC upgrades Access & control doors New playground

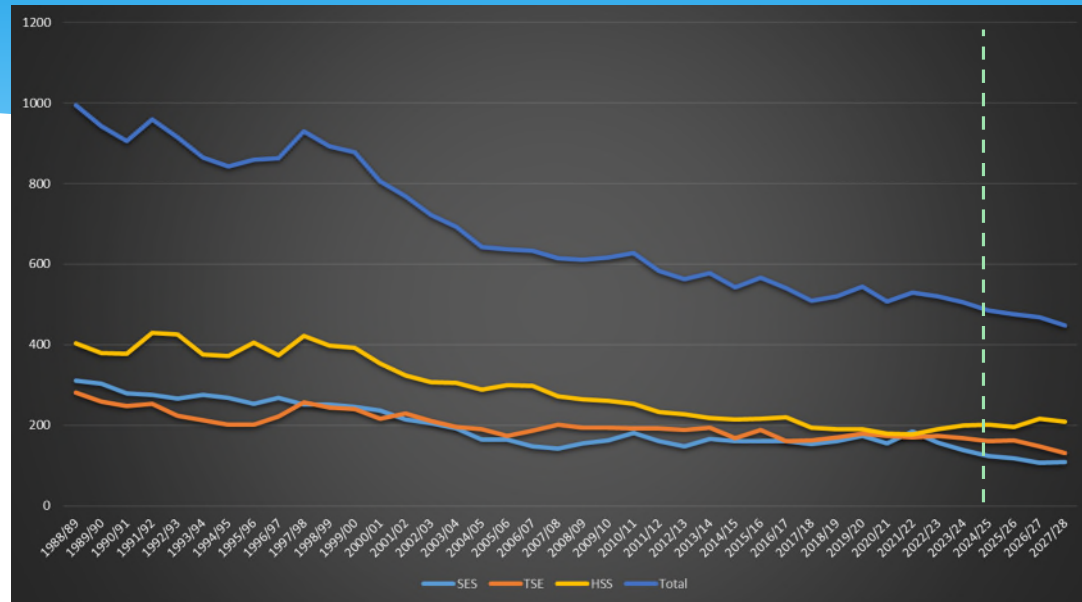


Smithers Facility Upgrades

School	
SSS	<p>New main bathroom Flooring : Library, bus loop hallway, foyer room 301 Access & controls New exterior doors Field revitalization Refinish gym floor & new score clock New PA system Repurpose old boys washroom into office space Move totem pole to outside front entrance Upgrades to canteen plumbing, freezers and stoves Paint 500 wing and classrooms Roofing sections</p> 
Muheim	<p>Roofing section Installing Access and controls and CCTV 2 new exterior doors Garden renovations Exterior sewer line replacement (ECE)</p> 
Walnut	<p>Refinish gym floor</p>
SBO	<p>New Custodial sink system Electric charging stations</p>

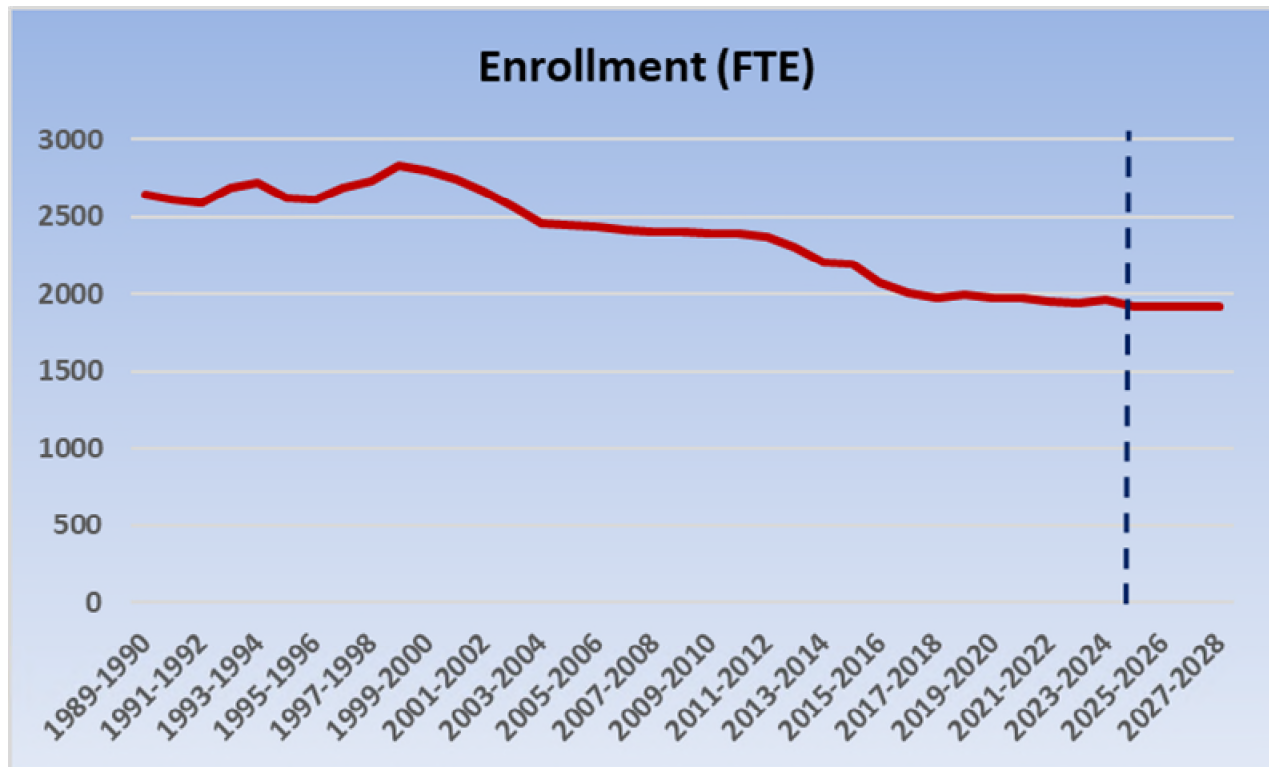
Points of Note...

Houston Schools



- Maintaining 36% of district facilities for 25.8% of population.
- 483 students in 3 schools that can hold 741 students (average 65% capacity)
- Over the past year there has been a 4% drop in enrollment in Houston.
- Since 1988, there has been a 51% decline in enrollment in Houston. Changing facilities to meet new demands and needs (eg. Trades spaces, Childcare center)

District Enrollment



General Outcomes



1. School facilities are in reasonable shape (despite increasing age) but require a higher level of maintenance as they age. (average age is 49.3 years – as compared to 52.3 years prior to Walnut build)
2. Major upgrades are difficult to do as AFG funding is inadequate and cannot be carried forward. **Inflationary and contractor supply pressures; Currently district surplus is helping to support capital projects.**
3. New Walnut Park School and sale of Lake Kathlyn and other property have helped mitigate increasing district facility costs.
4. Analysis of factors suggests emerging issues at
 1. Telkwa, Muheim & Silverthorne Elementary - age issues
 2. Muheim Elementary - capacity issues
 3. Smithers High School - mechanical issues
 4. all facilities (other than Walnut Park) - interior wear issues
 5. all schools (other than Walnut Park) - building envelope and energy issues

Strategic Capital Planning



- ✓ Walnut Park – new school
- ✓ Disposal of surplus facilities
- ✓ Houston campus concept given the low enrollment?
- ✓ Houston reconfiguration (primary and intermediate school)
 - * Trades, technology & elementary ‘maker spaces’ across district? - In progress
 - * Support early childhood learning facilities? - In progress
 - * District-wide upgrading of learning commons - In progress
 - * District-wide upgrading of classroom spaces - In progress
 - * District-wide new furniture & outdoor initiatives - In progress
 - * Improving building envelopes (exterior, more windows, energy efficiency) - In progress
 - * Kitchen facilities upgrades to support food programs - In progress
 - * Lighting Upgrades - In progress
 - * Parking facilities: paving, drainage, re-design - In progress
 - * Washroom facilities - In progress
 - * Access & Controls, CCTV, PA Systems - In progress
 - * HVAC Upgrades (finish Telkwa & plan for SSS) - In progress
 - * Roofing upgrades – On going

- * Continue flexible learning space initiatives (learning commons, multipurpose, outdoor)
- * Indoor athletic space ???



Capital Plan



Washrooms and Kitchens

~ **SSS, Telkwa, Muheim, Twain**

Learning Commons & classrooms (Surplus)

~ **SSS, Twain,**

Mechanical upgrades at SSS HVAC systems

~ **\$5.5 million (Capital funding)**

Building envelopes

~ **Telkwa, Twain – (Capital Funding)**

Roofing

~ **\$500,000 – (Capital Funding)**

Upgrade to schools - LED lighting

~ **\$100,000 (AFG)**

PRIORITIES

- 1.
- 2.
- 3.



Recommendations



It is therefore requested the Board approve the District Facilities Report as presented.

The report supports the plan to prioritization of the following projects:

- ***flexible learning and classroom spaces***
- ***building envelopes***
- ***HVAC and mechanical systems***
- ***Washrooms and kitchen facilities***