



FINANCE & OPERATIONS COMMITTEE OF THE WHOLE

MONDAY, JUNE 15, 2020
10:30 to noon
VIA ZOOM CALL

Mandate:

To discuss and make recommendations to the board on financial matters and matters pertaining to facilities, maintenance, technology and transportation.

AGENDA

Facilitator: Trustee Eve Flynn

1. **ACKNOWLEDGEMENT OF TRADITIONAL TERRITORIES**
2. **PRESENTATION**
3. **PROJECT UPDATES**
 - Arrowview Elementary Child Care Space
 - Oceanside Community Track (at Ballenas) Project Update
 - VIU Student Project – [Qualicum Commons Final Vision Report to Town of Qualicum Beach](#) p 1-5
4. **ITEMS FOR DISCUSSION**
 - French Creek Playground Equipment
5. **ITEMS FOR RECOMMENDATION TO THE BOARD**
 - Annual Five-Year Capital Plan Submission for 2021-2022 p 6-7
6. **INFORMATION ITEMS**
 - Potential COVID Costs for 2020-2021 p 8
7. **FUTURE TOPICS**
8. **NEXT MEETING DATE:**
 - September **TBD**
9. **ADJOURNMENT**

Qualicum Commons & Bus Garage

Vision Introduction

Two different concept plans are presented in this chapter. They reflect feedback provided from community consultation, findings from the context analysis and best practice urban design approaches.

These are concepts to be used to help guide future land use decisions, not detailed plans. The plans identify land uses, such as residential, commercial, institutional, and amenities sought by the community, including public space, playgrounds, pathways and natural areas.

Each plan begins with a vision statement followed by design principles. Consideration was given to where land uses and amenities should be located to maximize benefits within the site and in relation to surrounding lands and to minimize potential conflict.

The two visions differ in the amount of commercial and residential density proposed and whether Qualicum Commons is renovated or rebuilt. They present different options in terms of the amount of green space on the site and integration of the existing street network.

The concepts do not speak to specifics such as particular tenants sought, specific uses, or types of residential tenure (rental, below market, etc.) as these are typically market driven and determined on a case by case basis. The plans have also been designed to be dynamic so that they can accommodate all manner of tenures or specific tenants that the community has identified.



Qualicum Commons Site Town of Qualicum Beach



Qualicum Commons & Bus Garage

Plan A, Site Plan



The Qualicum Commons Site in the Town of Qualicum Beach - Map Legend





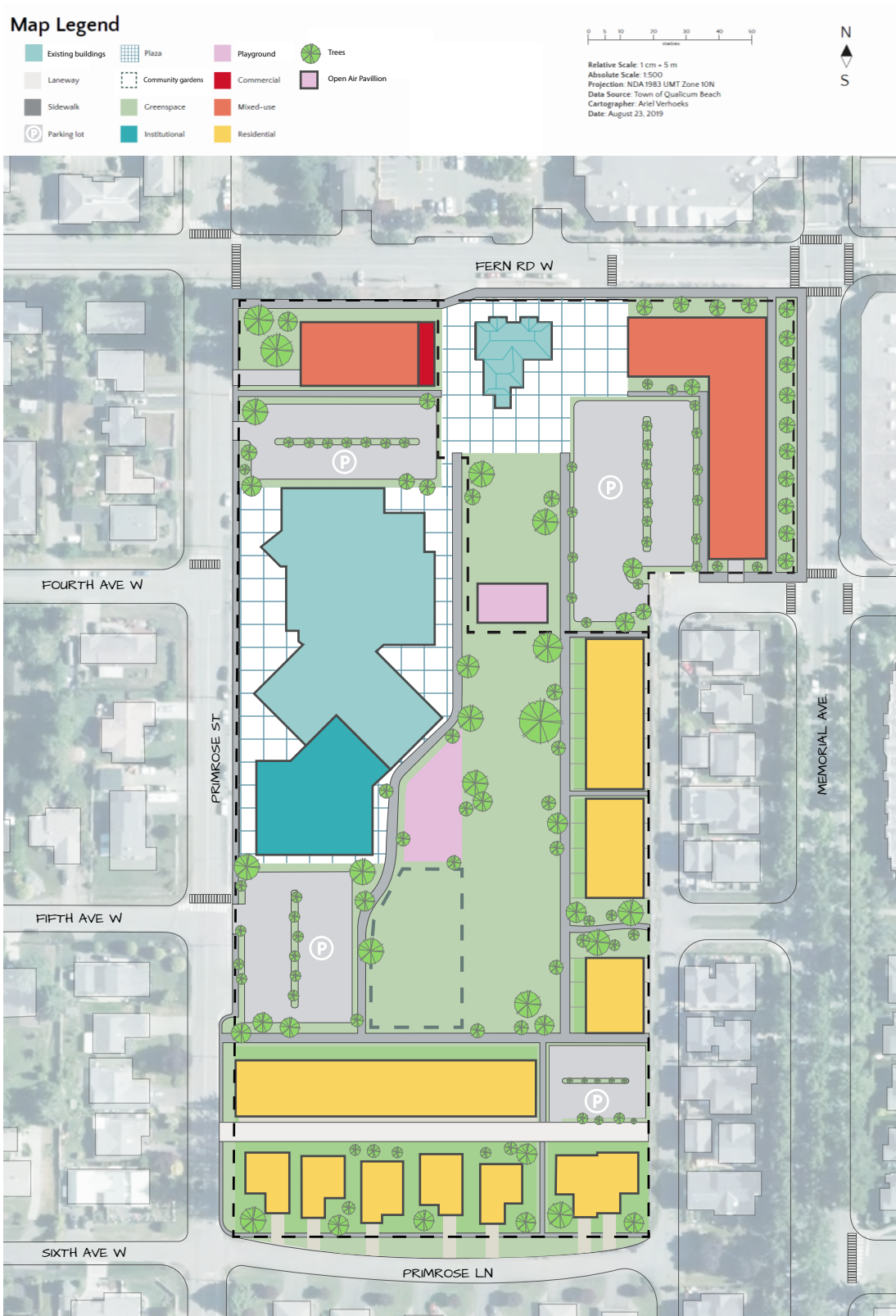
Vision Statement

To enrich the existing vibrant community with a comprehensive vision for developing the Qualicum Commons lands in a way that simultaneously shows respect to the community's history, including its valued places and existing street fabric, while preparing for future housing and recreational needs. Sustainability is incorporated into the site, and includes environmental considerations such as food, air, energy and water, as well as social sustainability, by creating opportunities to gather, build community resilience, and incorporate nature into the town's core.



Qualicum Commons & Bus Garage

Vision - Plan B





Vision Statement

The comprehensive vision surrounding this site plan is to create a space that complements the already vibrant community core, and offers increased safe access between neighbourhoods and key amenities/services. This vision offers an open space oasis within a growing community, and would also provide a space that could facilitate community programming, intergenerational engagement, and healthy living. This site would allow residents to live, shop, and play, all within walking distance of the site, and encourage residents and visitors alike to spend more time in the heart of the community.



CAPITAL PLAN - 2021/22 Call for Projects

School District No. 69 (Qualicum)

Major Project - Seismic Mitigation Project (SIMP)

Priority	Facility Name	Project Type	Facility Code	Risk Rating	Project Description
1	Ballenas Secondary	Seismic upgrade	6969012	H2	Seismic Upgrade of 1 H2 block
1	False Bay Elementary	Seismic upgrade	6969016	H1	Seismic Upgrade of 1 H1 block
2	Winchelsea Elementary	Seismic upgrade	6969013	H3	Seismic Upgrade of 2 H3 blocks
1	Kwailikum Secondary	Seismic upgrade	6969014	H2	Seismic Upgrade of 1 H2 block
2	Kwailikum Secondary	Seismic upgrade	6969014	H3	Seismic Upgrade of 2 H3 block
3	French Creek Elementary	Seismic upgrade	6969002	H1	Seismic Upgrade of 1 H1 block
3	Qualicum Commons	Seismic upgrade	6969006	H3	Seismic Upgrade of 1 H3 block

False Bay School on Lasquiti Island will need a new roof in the 2021/22 year, but waiting for seismic approval. The roof should be replaced at the same time

Minor Projects:

School Enhancement Program (SEP)

Priority	Facility Name	Project Type	Primary Driver	Project Description	Project Benefits	Remaining Phased?
1	Ballenas Secondary	upgrades	System Renewal	Roof replacement	Prolongs life of building	1,500,000 Y
1	Kwailikum/Ballenas Secondary	Flooring upgrade	System Renewal	Flooring upgrade	Flooring/Asbestos removal	400,000 Y
2	Ballenas Secondary New estimate is being worked on	Mechanical Upgrade	Operational savings	HVAC System	Improved interior air quality and occupant comfort	683,800 Y
1	Winchelsea Elementary	Mechanical Upgrade	System Renewal	Boiler Replacement	Prolongs life of building	390,000 Y
2	Arrowview Elementary	Mechanical Upgrade	Energy Savings	Boiler Replacement	Operational and Energy efficiencies	0 N
3	Kwailikum Secondary	Building Enclosure upgrades	System Renewal	Window/cladding upgrade	Window upgrade for energy efficiency and green house gas reduction. Could be tied into a seismic upgrade. Painting will be completed this year through phase 3 at AFG	850,000 Y

Carbon Neutral Capital Program (CNCP)

Priority	Facility Name	Project Type	Primary Driver	Project Description	Project Benefits	Value	Phased?
1	Qualicum Beach Elementary Tender ready	Solar work		SV panels to reduce green house gas emissions	emissions reduction/cost savings/educational opportunities	180,000	N
2	Springwood Elementary	Solar work		Solar panels to reduce green house gas emissions	savings/educational opportunities	180,000	N

Playground Equipment Program (PEP)

Priority	Facility Name	Project Type	Age	Rationale	Type of Equipment request	Value
1	Nanose Bay	Playground replacement	21	Wood structure	Universally Accessible	125,000
2	Arrowview Elementary	Playground replacement	21	Wood structure	Universally Accessible	125,000

Bus Replacement Program (BUS)

Unit#	Current Bus Type	Comments	Year	Kilometers	VIN
A3690	D (80+FE)		2014	182,485	1BABNBP3EF300781
A3691	D (80+FE)		2014	152,050	1BABNBP5EF300782
A5693	D (80+FE)		2016	122,710	1T7Y84D23G1095501
A4692	C (70-75)	mechanical issues??	2015	123,234	4UZA8RE23FCFM9758
A5691	A2 UNDER 6350KG (1-24)		2016	101,225	1GB6G5BG4D1192718
A6691	C (70-75)		2018	73,489	4UZA8RD19JGJE1339
A4690	A2 OVER 6350KG (24-33)		2013	71,521	1GB6G5BG4D1189283
A4691	A2 UNDER 6350KG (1-24)		2013	69,032	1GB6G5BG6D1189898
A6692	D (80+FE)		2017	67,080	1T7Y84D21H113995
16690	D (80+FE)		2018	54,232	1T7Y84D21H132245
17692	C (70-75)		2018	48,095	4UZABRFC5JCJU1873
7690A	C (70-75)	age/mileage	2006	238,429	1BAK6CKH77F243167
17691	C (70-75)		2018	46,656	4UZABRFC5JCJU1873

This is a propane conversion bus that has been in the shop multiple times throughout the years. This was good selection for the lemon clause

Previously Funded			5 Year Rolling Capital Plan			
2017/18	2018/19	2019/20	2021/22	23/24	24/25	25/26
			5,200,543			
			1,264,819			
			3,013,434			
				7,682,100		
					1,716,664	
						2,013,790
						959,689

Previously Funded			5 Year Rolling Capital Plan			
2017/18	2018/19	2019/20	2021/22	23/24	24/25	25/26
390,000	486,620	1,000,000				
			400,000			
			683,800			
			390,000			
		219,180				
						300,000
						400,000
						200,000
						250,000

2017/18	2018/19	2019/20	2021/22	23/24	24/25	25/26
			180,000			
				180,000		

2017/18	2018/19	2019/20	2021/22	23/24	24/25	25/26
			125,000			
				125,000		

2017/18	2018/19	2019/20	2021/22	23/24	24/25	25/26
			154,208			
				140,544		

PREVIOUSLY FUNDED PROJECTS

School Enhancement Program (SEP)				Requested	Phased?
Kwaikikum Secondary	Upgrades	System Renewal	System	147,000	N
Ballenäs Secondary	Upgrades	System Renewal	System	397,500	N
Springwood Elementary	Mechanical Upgrades	System Renewal	Boiler Replacement	390,000	N
Ballenäs Secondary	Upgrades	System Renewal	Replacement	186,150	N

Carbon Neutral Capital Plan (CNCPL)				Requested	Phased?
Kwaikikum/Ballenäs Secondary	Lighting		LED lighting upgrades energy savings/reduced emissions	160,000	N

Playground Equipment Program (PEP)				Requested	Phased?
Bowser	Playground replacement	20	Wood structure	105,000	N

Bus Replacement Program (BUS)				Requested	Phased?
0690 C (70-75)	mechanical issues	2010	198,432	1BAKGC5H2AF271655	140,544
0690A C (70-75)	mechanical issues	2011	192,808	1BAKGC5HXBF277821	140,544
A4690 A2 OVER 6350KG (24-33)	no wheelchair spaces	2013	71,521	1GB6G5BG4D1189253	84,948
new	1 wheelchair space				96,038
new	1 wheelchair space				96,038
4695 D (60+FE)	age/mileage	2004	350,248	1BABNBXA15F218872	167,383
5690 C (70-75)	age/mileage	2005	301,524	1BAKGC5H39F230222	137,691
8690A C (70-75)	mechanical issues	2009	229,184	1BAKGC5H39F262040	137,691
3692 D (60+FE)	age/mileage	2003	390,265	1BABNBXA64F214010	162,663
2691 D (60+FE)	age/mileage	2002	389,491	1BABNBXA22F205057	162,663
3690 D (60+FE)	age/mileage	2003	351,945	1BABNBXA84F214008	162,663
3691 D (60+FE)	age/mileage	2003	374,969	1BABNBXA4F214009	162,663
4690 C (70-75)	age/mileage	2004	306,129	4UJZAAKCT24CM67965	129,863
2692 D (60+FE)	age/mileage	2002	414,693		169,151
4692 C (70-75)	age/mileage	2004	294,757		134,241
4693 C (70-75)	age/mileage	2004	294,347		134,241
4694 C (70-75)	age/mileage	2004	319,104		134,241

1,148,023 | 1,657,155 | 1,311,445 | 2,018,112 | 7,300,295 | 6,057,053 | 8,082,100 | 2,316,664 | 3,223,479

WHAT WILL IT COST TO REOPEN SCHOOLS?

This document estimates some of the expenses school districts may incur in response to the COVID-19 pandemic and as they plan to reopen for the 2020–2021 school year. These calculations assume the statistics of an average* school district with 3,659 students, 8 school buildings, 183 classrooms, 329 staff members, and 40 school buses (transporting at 25% capacity, or 915 students, to comply with recommended social distancing guidelines).



ADHERING TO HEALTH MONITORING & CLEANING/DISINFECTING PROTOCOLS

Hand sanitizers for students in classrooms
\$39,517

Disinfectant wipes for classrooms
(four/day per classroom)
\$16,833

No-touch thermometer
(one per school)
\$640

Oximeter
(one per school)
\$360

Electrostatic disinfectant sprayers
\$33,600

Deep cleaning of school after a confirmed case
\$26,000



HIRING STAFF TO IMPLEMENT HEALTH & SAFETY PROTOCOLS

Additional custodial staff for increased cleaning/disinfecting of schools and buses to prevent spread
\$448,000

Ensuring at least one FT/PT nurse in every public school
\$400,000

Ensuring one aide per bus to screen student temperatures before boarding
\$384,000



PROVIDING PERSONAL PROTECTIVE EQUIPMENT (PPE)

Gloves for custodial staff
(five pairs/day for two custodians per school)
\$1,440

Daily disposable masks for in-school staff
\$44,415

Disposable masks for students who do not bring masks from home
(est. 30% of students)
\$148,190



PROVIDING TRANSPORTATION & CHILD CARE

Resume before/after school childcare programs
(with social distancing and cleaning protocols)
\$168,750

Fog machines and cleaner for buses
(7 machines)
\$55,860

Hand sanitizer for buses
\$10,534

TOTAL ADDITIONAL EXPENSES AN AVERAGE* DISTRICT MAY INCUR TO REOPEN: \$1,778,139

*Costs will vary by district depending on many factors, including regional/market price as economy of scale (i.e., larger districts may have access to lower unit costs because they can buy in higher volumes), and the availability of labor and goods necessary to comply with recommended social distancing and cleaning protocols. Model assumes 25% transportation capacity to adhere to social distancing guidelines. (Bus fleets would need to quadruple in size to safely transport 100% of students under COVID-19 circumstances, which is financially unfeasible for districts.)

This list of costs is not intended to be exhaustive but illustrates how the overall cost of school operations will substantially increase to safely reopen as a direct result of the COVID-19 pandemic. For more information on the impact of the COVID-19 pandemic on K-12 education, please contact [ASBO International](#) & [AASA](#).



External References:

"Now What? Navigating K-12 Reopening, A Collaborative Planning Process?" National Council on School Facilities, Working Document, May 2020.

"School Bus Driver Pay Rises as Shortage Worsens," Thomas McMahon, *School Bus Fleet Magazine*, November 2018.

"Total School Districts, Student Enrollment by State and Metro Area," *Governing The Future of States and Localities*, eRepublic. Accessed June 2020.