



# **Capital Plan Instructions: Five-Year Capital Plan Submission for 2019/20**

*These Capital Plan Instructions Supersede All Previous Editions*

Ministry of Education  
Capital Management Branch  
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# **TABLE OF CONTENTS**

<b>PART I: CAPITAL OVERVIEW .....</b>	<b>4</b>
<b>1 Overview .....</b>	<b>4</b>
1.1 Five-Year Capital Plan Submissions .....	5
1.2 Submission Deadline .....	5
1.3 Ministry Capital Programs .....	5
1.4 Capital Project Approval Processes .....	5
1.5 Long-Range Facilities Plan .....	7
1.6 Board Resolution .....	7
1.7 Capital Plan Response Letter .....	7
1.8 Capital Plan Bylaw .....	8
1.9 Project Contribution Policy .....	8
1.10 Apprentices on Public Projects Policy .....	9
<b>2 Roles and Responsibilities .....</b>	<b>9</b>
<b>3 Major Capital Project Requests .....</b>	<b>10</b>
3.1 Year One, Year Two and Year Three Capital Projects .....	10
3.2 Year Four and Year Five Capital Projects .....	10
3.3 <b>Project Request Fact Sheet (PRFS)/Seismic Project Request Fact Sheet (SPRFS) .....</b>	<b>10</b>
<b>4 Annual Capital Project Requests .....</b>	<b>11</b>
4.1 Year One Capital Projects .....	11
<b>5 Capital Plan Intake Spreadsheet .....</b>	<b>11</b>
5.1 Capital Plan Intake Spreadsheet Tabs .....	11
5.2 Five-Year Capital Plan Summary Tab .....	11
 <b>PART II: MAJOR CAPITAL FUNDING PROGRAMS .....</b>	 <b>13</b>
<b>1 Seismic Mitigation Program (SMP) .....</b>	<b>13</b>
1.1 Background .....	13
1.2 SMP Project Prioritization .....	14
1.3 SMP Site Acquisition .....	15
1.4 SMP Project Submission Requirements .....	15
1.5 Supported SMP Projects .....	15
<b>2 Expansion Program (EXP) .....</b>	<b>15</b>
2.1 EXP Project Prioritization .....	16
2.2 EXP Site Acquisition Project .....	16
2.3 EXP Project Submission Requirements .....	16
2.4 Supported EXP Projects .....	16
<b>3 Replacement Program (REP) .....</b>	<b>17</b>
3.1 REP Project Prioritization .....	17
3.2 REP Site Acquisition Project .....	18
3.3 REP Project Submission Requirements .....	18
3.4 Supported REP Projects .....	18
<b>4 Building Envelope Program (BEP) .....</b>	<b>17</b>
4.1 BEP Project Prioritization .....	19
4.2 BEP Project Submission Requirements .....	19

4.3	Supported BEP Projects .....	19
<b>PART III:</b>	<b>ANNUAL CAPITAL FUNDING PROGRAMS.....</b>	<b>20</b>
<b>1</b>	<b>School Enhancement Program (SEP) .....</b>	<b>20</b>
1.1	SEP Project Funding Criteria .....	20
1.2	SEP Project Submission Requirements .....	20
<b>2</b>	<b>Carbon Neutral Capital Program (CNCP).....</b>	<b>21</b>
2.1	CNCP Project Funding Criteria .....	21
2.2	CNCP Project Submission Requirements .....	21
<b>3</b>	<b>Bus Acquisition Program (BUS) .....</b>	<b>22</b>
3.1	BUS Project Funding Criteria .....	22
3.2	BUS Inventory .....	23
3.3	BUS Project Submission Requirements.....	23
<b>4</b>	<b>Playground Equipment Program (PEP) .....</b>	<b>23</b>
4.1	PEP Project Funding Criteria .....	24
4.2	PEP Project Submission Requirements .....	23
<b>PART IV:</b>	<b>SUMMARY OF FIVE-YEAR CAPITAL PLAN SUBMISSION FORMS..</b>	<b>25</b>
<b>PART V:</b>	<b>FIVE-YEAR CAPITAL PLAN TIMELINES .....</b>	<b>28</b>
<b>APPENDICES</b>	<b>.....</b>	<b>29</b>
Appendix A:	Board Resolution for Five-Year Capital Plan .....	29
Appendix B:	Capital Plan Bylaw .....	29
Appendix C:	Long-Range Facilities Plan Guideline.....	29
Appendix D:	Project Budget Estimate .....	29
Appendix E:	Project Request Fact Sheet .....	29
Appendix F:	Seismic Project Identification Report Guideline .....	29
Appendix G:	Seismic Project Request Fact Sheet.....	29
Appendix H:	Intentionally Left Blank .....	29

## PART I: CAPITAL PLANNING

### 1 Overview

The *School Act* provides that the Minister of Education may require a board of education to prepare and submit a capital plan for its school district to the Ministry. Under this authority, the Ministry has established that capital plans will be submitted annually for its review.

In accordance with the *School Act*, that capital plan must be in a specified form and set out the plans of the board with respect to:

- Development of proposed school sites and school facilities; and
- Renovation of existing school facilities.

The plan must also set out particulars for each capital project that a board proposes to undertake during a period specified by the Minister. Notably, five years has been established as the appropriate time period for Government capital planning purposes. One requirement for the submitted plan is for an estimate of the capital funding that may be required for each proposed capital project.

The Ministry is further authorized to require a board to provide additional information that supports the overall capital plan and each of the proposed projects included therein. This currently includes the submission of templated forms and documents, as well as the completion of longer term planning for the school district.

The templated forms and documents that may be required by the Ministry to be submitted by a board as part of its Five-Year Capital Plan submission include, but may not be limited to:

- Capital Plan Intake Spreadsheet
- Five-Year Capital Plan Summary Spreadsheet
- School District Summary of Capacity and Projected Enrolment Form (CP-3)
- Project Request Fact Sheet (PRFS)/Seismic Project Request Fact Sheet (SPRFS)
- Seismic Project Identification Report (SPIR)
- Surrounding Schools Analysis (New School Project and/or Existing School Project)

As part of a Five-Year Capital Plan submission, the Ministry will also require the submission of reports and documentation in support of projects requested under the various Annual Capital Programs and Major Capital Programs.

Each board of education must have a Long-Range Facilities Plan (LRFP) in place for its school district that lays out management strategies for its inventory of capital assets in support of educational programming goals. The LRFP does not need to be submitted as part of a Five-Year Capital Plan, although the Ministry may request pertinent sections from it to inform its capital plan review process.

The *School Act* further states that, before submitting a capital plan to the Ministry for approval, a board of education must approve the capital plan for its school district only by resolution. Ultimately, the Minister has the ability to either: approve; approve with modifications; or reject a capital plan, as submitted by the board to the Ministry.

These Capital Plan Instructions: Five-Year Capital Plan Submission are published by the Ministry to ensure that individual capital plans submitted by boards of education meet the provisions of the *School Act*, which in turn allows the Ministry to generate its own multi-year capital plan at the provincial level. This Ministry's capital plan is subject to annual capital funding approval by Treasury Board.

## 1.1 Five-Year Capital Plan Submissions

Annual Five-Year Capital Plan submissions from boards of education are used by the Ministry to determine which priority capital projects may be included in the Ministry's Capital Plan for the following fiscal year. The capital plan submissions also provide the Ministry with important insight into future year capital priorities, which can be used for longer term government planning and the determination of potential future capital funding requirements for the public education system.

## 1.2 Submission Deadline

Submission of a Five-Year Capital Plan for the following capital year, along with supporting documentation, must be made to the Ministry by **June 30<sup>th</sup>** of the current capital year.

## 1.3 Ministry Capital Programs

The Ministry is seeking capital project requests under the following capital programs:

### Annual Capital Programs:

- School Enhancement Program (SEP)
- Carbon Neutral Capital Program (CNCP)
- Bus Acquisition Program (BUS)
- Playground Equipment Program (PEP)

### Major Capital Programs:

- Seismic Mitigation Program (SMP)
- School Expansion Program (EXP)
- School Replacement Program (REP)
- Building Envelope Program (BEP)

Note: The Annual Facilities Grant (AFG) funding program is excluded from the annual Five-Year Capital Plan submissions, as it is a separate process.

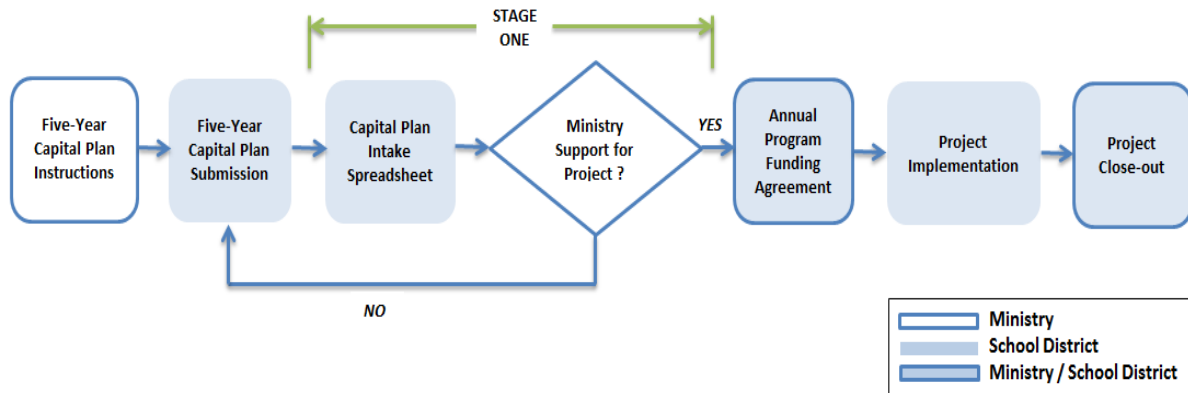
## 1.4 Capital Project Approval Processes

Project requests will follow either a one-stage or a two-stage approval process as part of the annual Five-Year Capital Plan submission process.

### One-Stage Approval Process

All requests made for an Annual Capital Program project (SEP, CNCP BUS, or PEP), or a BEP project, will undergo a one-stage approval process. Ministry support for a qualifying project request will be based on the information provided by school districts under the appropriate tabs in the Capital Plan Intake Spreadsheet.

Figure 1-1 illustrates this process:

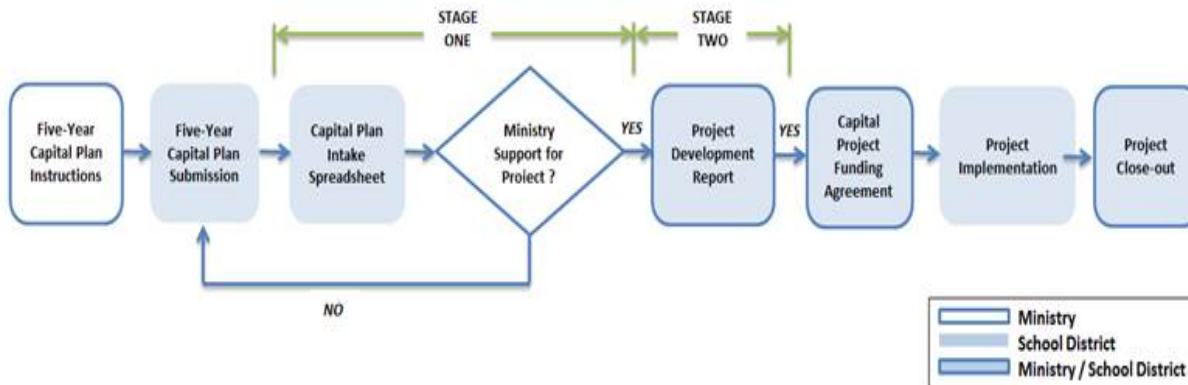


**Figure 1-1** - One-Stage Capital Project Approval Process for SEP, CNCP, BUS, PEP, BEP

### Two-Stage Process

By contrast, all requests for a Major Capital Program project (SMP, EXP, or REP) will undergo a more extensive two-stage process. Initial Ministry support for a qualifying project request will be based on the preliminary information provided in a Project Request Fact Sheet, Seismic Project Identification Report, **Seismic Project Request Fact Sheet**, etc depending on the program.

Figure 1-2 illustrates this process:



**Figure 1-2** - Two-Stage Capital Submission Process for SMP, EXP, REP

Under both processes, a board of education is responsible for using its local funds to cover the initial costs for any planning work and reports required to determine a proposed scope and preliminary cost estimates for a requested capital project.

## **1.5 Long-Range Facilities Plan**

A comprehensive Long-Range Facilities Plan (LRFP) should guide all board of education decisions regarding capital asset management and capital investment, both in terms of facility operations and educational programming. The content of each LRFP developed by boards is fully expected to vary, as they will be dependent on the unique circumstances that may face individual school districts currently and in the future.

The LRFP for a school district most commonly uses at least a ten-year planning horizon. However, a longer period may be considered where local government is actively pursuing extended land use planning and lengthier residential development growth strategies, which may directly influence the growth of student enrolment in different areas of the school district. Conversely, the potential contraction of communities and subsequent decline in student enrolment may also need to be considered under the LRFP.

As all capital project requests should be supported by a current LRFP, the Ministry may request school districts to provide appropriate sections of the LRFP to inform its review of individual requested projects. Of primary consideration is that any school, for which a capital project is being proposed, has been identified in the LRFP as being necessary for the board's continuous provision of education programming for students in the school district. (See Appendix C: Long-Range Facilities Plan Guidelines)

## **1.6 Board Resolution**

In accordance with section 142 (4) of the *School Act*, a board of education must approve the proposed capital plan for its school district only by resolution. Each board of education must then provide a copy of the resolution as a part of its annual Five-Year Capital Plan submission to the Ministry. Boards are not required to adopt a capital bylaw at this point in the annual Five-Year Capital Plan approval process. (See Appendix A: Board Resolution for Five-Year Capital Plan)

## **1.7 Capital Plan Response Letter**

Once the assessment of capital plan submissions from all school districts has been completed by the Ministry, and the provincial Budget has been formally announced by the Province, the Ministry will notify each school district with a written response regarding its board's Five-Year Capital Plan submission.

The Capital Plan Response Letter will identify the specific capital projects from the Annual Capital Programs and Major Capital Programs that are being supported for capital funding under the Ministry's Capital Plan. The letter will also advise the school district of the next steps for each of the supported projects, which may include:

- Proceed to acquiring a site for a SMP project; EXP project; or REP project
- Proceed to developing a Project Definition Report (PDR) for a SMP project; EXP project; or REP project
- Work with BC Housing, when contacted, on developing a BEP project
- Proceed to the design, tender and construction for a SEP project; or CNCP project
- Proceed to acquiring a bus(es) for a BUS project
- Proceed to the purchase and installation of playground equipment for a PEP project

As only a portion of all proposed projects submitted in the annual Five-Year Capital Plan may be supported for capital funding under the Ministry's Capital Plan, ministerial approval will not be granted for a board's capital plan in its entirety. For the purposes of section 142 (5) of the *School Act*, a capital plan with modification will instead be approved, which will only include those capital projects that have been identified in the Capital Plan Response Letter.

While the Ministry also provides school districts with an AFG, the allocation of this funding remains a combination of both operating funds and capital funds. School districts must therefore notify the Ministry of planned AFG projects separately from the annual Five-Year Capital Plan submission process.

## 1.8 Capital Plan Bylaw

Upon receipt of the Capital Plan Response Letter from the Ministry, the board of education must adopt a single capital bylaw, in accordance with section 143 (1) of the *School Act*. This capital bylaw encompasses all capital projects included in the Capital Plan Response Letter, which again represent the Minister-approved capital plan with modifications for the school district. (See Appendix B: Capital Plan Bylaw)

Additional details regarding Capital Plan Bylaws are available on the Ministry webpage at:

<http://www2.gov.bc.ca/gov/content/education-training/administration/resource-management/capital-planning/capital-bylaws>

## 1.9 Project Contribution Policy

All major projects, other than the least cost option for a seismic mitigation project, require boards of education to contribute to the cost of the project, **including**:

- School Addition
- New School
- School Replacement
- Seismic Mitigation Project (where a school district chooses to advance a different project scope that is not the least cost option)

The required contribution will be assessed by Government on a case-by-case basis dependent on the current financial situation of the school district. The value of the contribution will be negotiated during the development of the Project Definition Report



(PDR). The contribution can be from a number of sources such as Ministry of Education restricted capital, local capital, operating surplus, etc. Confirmation of a school district's funds available for contribution will be required prior to the Ministry seeking a project funding decision from Government.

### 1.10 Apprentices on Public Projects Policy

All capital projects valued at \$15 million or greater must comply with the Province's Apprentices on Public Project Policy. Under the policy, contractors working on major projects funded by the Province are required to demonstrate an engagement in apprentice training and to show a commitment to using apprentices on these projects. For more information, visit:

[www.gov.bc.ca/publicprojectsapprentice](http://www.gov.bc.ca/publicprojectsapprentice)

Questions regarding the policy can be directed to staff at the Ministry of Jobs, Trades and Technology at:

[publicprojects@gov.bc.ca](mailto:publicprojects@gov.bc.ca)

## 2 Roles and Responsibilities

The Ministry of Education is responsible for:

- Maintaining a record of student capacities for all schools
- Collecting student headcount enrolment data from all school districts
- Ensuring an equitable allocation of capital funding made available by the Province for the public education system
- Establishing various programs to address diverse school district capital needs
- Setting funding eligibility criteria for each of its capital programs
- Prioritizing capital project requests at the provincial level based on established project ranking criteria
- Providing school districts access to capital funds for each project approved in the Ministry's capital plan through the Certificate of Approval system.

Each board of education is responsible for:

- Undertaking the ongoing operational management and maintenance of its facilities
- Establishing a Long-Range Facilities Plan (LRFP) for its school district
- Pursuing local solutions to capital needs before requesting Provincial capital funding
- Planning and prioritizing capital projects under the Ministry's capital programs
- Funding all costs for project planning, including any reports, as may be required to establish the scope and budget for each requested Annual Capital Program project included in the Capital Plan Intake Spreadsheet
- Funding all costs for preliminary project planning, including any reports, as may be required to establish the proposed scope and budget included in the Project Request Fact Sheet (PRFS), Seismic Project Identification Report (SPIR), **Seismic Project Request Fact Sheet (SPRFS)**, etc for each requested Capital Program project

### 3 Major Capital Project Requests

#### 3.1 Year One, Year Two and Year Three Capital Projects

All Major Capital Program projects (including EXP, REP, but not including SMP or BEP) proposed for Year One, Year Two and Year Three of an annual Five-Year Capital Plan require a project-specific Project Request Fact Sheet (PRFS).

Year One projects should be sufficiently developed to provide a reliable assessment of need, scope of work, schedule and cost estimate. This information allows the Ministry to properly evaluate an individual project request against both Ministry capital program criteria and other capital priorities across the province.

If the Ministry should support a proposed capital project identified as a Year One priority, it is expected that the project can reasonably be delivered at the scope, schedule and budget identified in the Five-Year Capital Plan. Placeholder projects with inadequate project information should either be included as a Year Four or Year Five project, or included as a more immediate capital project request in a future submission when dependable project information has been developed.

If sufficient capital funding is available, the Ministry may request a project listed in Year Two to be accelerated and undertaken instead as a Year One project.

#### 3.2 Year Four and Year Five Projects

Year Four and Year Five projects are understood to be notional, based on the best cost estimate, scope and schedule information for the project that is available at the time. Understandably, this project information will require further refinement in future Five-Year Capital Plan submissions, as those project requests move into a more imminent timeframe.

#### 3.3 Project Request Fact Sheet (PRFS)/Seismic Project Request Fact Sheet (SPRFS)

The PRFS/**SPRFS** is a relatively simple document to complete (in most cases not requiring extensive consultant involvement), and provides a preliminary assessment of a proposed capital project that a board of education deems to be a high priority for its school district.

To enable the Ministry to gain a reasonable understanding of the priority for a proposed project, the PRFS/**SPRFS** is intended to outline the particular capital need facing the school district, along with options to feasibly address that need, involving both operational changes and capital solutions, based on student enrolment forecasts and utilization of student space in existing schools. From the PRFS/**SPRFS**, the Ministry should be able to discern what risks may exist related either to undertaking an approved project or by deferring the project. (See Appendix E: Project Request Fact Sheet and Appendix G: **Seismic Project Request Fact Sheet**)

## **4 Annual Capital Project Requests**

### **4.1 Year One Capital Projects**

All Annual Capital Program projects (SEP, CNCP, BUS, or PEP) may only be proposed as Year One projects entered in their appropriate tab of the Capital Plan Intake Spreadsheet.

As a Year One project, the project should be sufficiently developed to provide a reliable assessment of need, scope of work, schedule and cost estimate. Again, if the Ministry supports an Annual Capital Program project, the school district will be expected to deliver it at the scope, schedule and budget, as submitted in the Five-Year Capital Plan, on or before the end of the prospective fiscal year.

## **5 Capital Plan Intake Spreadsheet**

### **5.1 Capital Plan Intake Spreadsheet Tabs**

School districts must enter individual Major Capital Program and Annual Capital Program capital projects under the program-specific tabs provided in the Capital Plan Intake Spreadsheet. These program tabs include:

- SMP Intake
- EXP Intake
- REP Intake
- BEP Intake
- SEP Intake
- CNCP Intake
- BUS Inventory & Intake
- PEP Intake

The Capital Plan Intake Spreadsheet also has tabs that provide detailed instructions to assist with completing the program-specific tabs. These instructional tabs include:

- SMP-EXP-REP-BEP Instructions
- SEP Instructions
- CNCP Instructions
- BUS Instructions
- PEP Instructions

### **5.2 Five-Year Capital Plan Summary Tab**

The Capital Plan Intake Spreadsheet also provides a Five-Year Capital Plan Summary tab, that lists all requested capital projects in priority for each of the Major Capital Programs and Annual Capital Programs.

School districts are not required to enter any data into the Five-Year Capital Plan Summary, as this tab will be automatically be populated using the information from the program-specific tabs (as entered by the school district).

The Five-Year Capital Plan Summary tab can be converted into a PDF, allowing the

Summary to be forwarded to board of education trustees and school district staff for their review.

The final Five-Year Capital Plan Summary should be attached to the capital plan resolution that must be adopted by the board of education and made available to the Ministry as part of its Annual Five-Year Capital Plan submission. (See Appendix A: Board Resolution for Five-Year Capital Plan)

## PART II: MAJOR CAPITAL FUNDING PROGRAMS

The information outlined in Part II should be read in concert with the information provided in Part I.

### 1 Seismic Mitigation Program (SMP)

#### 1.1 Background

The Ministry has been allocated capital funds by the Province for the ongoing implementation of the Seismic Mitigation Program (SMP). Capital funding has been committed to address the seismic mitigation of high risk schools identified in the SMP. The Five-Year Capital Plan submission allows the Ministry to annually identify the highest priority projects that should be considered for major capital investment. Critical to this identification is an assessment of current seismic risk.

The Ministry engages structural engineering expertise regarding the assessment and mitigation of seismic risks to public school through the Engineers and Geoscientists BC (EGBC). The EGBC has developed the Seismic Retrofit Guidelines (SRG), by which all seismic assessments and seismic mitigation work will be completed.

All seismic risk assessments or seismic risk re-assessments of schools included under the Seismic Mitigation Program (SMP) must be pre-approved, in writing, by the Ministry. Boards of education will typically be responsible for funding the cost of a seismic risk assessment or seismic risk re-assessment, to be completed by a structural engineer possessing the most recent SRG training (currently in its 3<sup>rd</sup> edition as SRG3).

If an approved seismic assessment or re-assessment of a school indicates a high seismic risk-rating, the documented results must be reported to the Ministry. The Ministry may then request the school district to complete a Seismic Project Identification Report (SPIR) for that school, which should be submitted as part of the Five-Year Capital Plan submission **along with a Seismic Project Request Fact Sheet (SPRFS), for SMP projects. (See Appendix G: Seismic Project Request Fact Sheet)**

The SPIR is a specifically formatted report that was developed by EGBC for the Ministry, which is to be used by SRG-trained structural engineers to document seismic mitigation options for a seismically deficient block in a school. A SPIR will define the preliminary scoping and costing for the different options being proposed. EGBC has provided a guideline for the completion of a SPIR, which also includes fee structures for structural engineers. (See Appendix F: Seismic Project Identification Report Guidelines)

The seismic risk rating criteria established by EGBC for public schools are, as follows:

**High 1 (H1)** - structures at highest risk of widespread damage or structural failure; not repairable after event. Structural and non-structural upgrades required.

**High 2 (H2)** - structures at high risk of widespread damage or structural failure; likely not repairable after event. Structural and non-structural upgrades required.

**High 3 (H3)** - isolated failure to building elements (such as walls), are expected; building likely not repairable after event. Structural and non-structural upgrades required.

**Medium** - isolated damage to building elements is expected; non-structural elements (such as bookshelves, lighting) are at risk of failure. Non-structural upgrades may be required.

**Low** - least vulnerable structure; isolated damage may be expected with building probably repairable after event. Non-structural upgrades may be required.

## 1.2 SMP Project Prioritization

Priority for funding of seismic projects primarily includes consideration of the level of risk, with the funding of H1, H2 and H3 risks receiving the highest priority consideration by the Ministry.

When prioritizing a school for a SMP project, a school district should consider factors such as the following:

- The risk rating of school blocks are H1 or H2 or H3
- The LRFP identifies that the school is essential for providing continued education programming for students in the school district
- The LRFP identifies the local circumstances that will corroborate the continued student enrolment in the future
- A SPIR has already been submitted in response to a Ministry request
- Availability of adequate student space at neighbouring schools to accommodate current and forecasted student enrolment
- Consolidation of students in neighbouring school(s)
- Seismic strengthening of existing school
- Seismic strengthening and partial replacement of existing school
- Full replacement on the existing site
- Full replacement on a new site
- The Facility Condition Index (FCI) for the school
- Consideration of Life Cycle Costs (LCC) for each option, as the cost of ongoing maintenance over the remaining physical life of an asset is an important financial factor, beyond just capital costs.

## 1.3 SMP Site Acquisition

In some circumstances, the preferred seismic mitigation option may involve the replacement for an existing school on a new site not owned by the board of education. In this case, the SMP project should be split into two separate project requests, with the initial project being the site acquisition and the subsequent project being the design and construction of a replacement school. At the Ministry's discretion, both projects may be supported under the SMP, rather than using EXP funding for the site acquisition or REP funding for the replacement school. The SMP request for a site acquisition will require the same provision

of supporting information as requests for school replacement.

Unlike site acquisitions under the EXP, school districts are not required to first have a School Site Acquisition Charges (SSAC) scheme in place. The collection of a per-dwelling unit SSAC is not warranted, as the demand for the new site is not being driven by increased student enrolment due to residential development.

#### **1.4 SMP Project Submission Requirements**

- Review and update any SMP project that was submitted in the Capital Plan Intake Spreadsheet for the previous Five-Year Capital Plan submission
- Submit a SPIR for each new high-priority project to be considered for funding under the SMP, **along with a SPRFS**
- Any SMP project that was previously supported by the Ministry, but is not yet approved with a signed Capital Project Funding Agreement, must be included in the Capital Plan Intake Spreadsheet and ranked as a high-priority

Boards of education are responsible for funding the costs to complete a SPIR **and SPRFS**.

#### **1.5 Supported SMP Projects**

The Ministry will inform a school district of its supported SMP projects in the Capital Plan Response Letter. The letter will instruct the school district to develop a Project Definition Report that provides a more detailed business case for each of the feasible seismic mitigation options.

While the least cost option is preferred by Government, the Ministry may consider recommending a higher cost option if the board of education can demonstrate a commitment for cost-sharing. If the least cost option is pursued, boards of education are not required to make a cost-sharing commitment for a projects approved under the SMP.

## **2 Expansion Program (EXP)**

### **2.1 EXP Project Prioritization**

All EXP projects, which include a new school, an addition to an existing school, or the acquisition of a school site for a new school, must be supported by the need to accommodate student enrolment in a permanent education setting.

When developing a proposal for an EXP project, a school district should consider factors such as the following:

- Student enrolment has continued to increase over the previous five school years
- Student enrolment is forecasted to show continued growth over the next 10 years
- The LRFP identifies the local circumstances that will corroborate the continued student enrolment in the future
- The LRFP identifies how new permanent school space is needed for the provision of

- education programming for existing students, and students new to the school district
- The availability of appropriately sized properties for development of a school site
- Adequate student space is available at a neighbouring school(s) to accommodate current and forecasted student enrolment
- Excess student enrolment may be accommodated by providing temporary educational settings, such as portable classrooms or leased space
- Accommodation of students in neighbouring schools
- Expanded class scheduling for secondary schools
- Avoiding a site acquisition through additions to neighbouring schools
- Acquisition of a school site for a new school
- Acquisition of property to expand an existing school site for an addition

## **2.2 EXP Site Acquisition Project**

Where an expansion of an existing school site or a new school site is required, the respective EXP projects should be split into two separate project requests, with the initial project being the site acquisition and the subsequent project being the addition to an existing school or the design and construction of the new school. The EXP request for a site acquisition will require the same provision of supporting information as requests for an addition to an existing school or a new school.

Notably, a school district must first have a School Site Acquisition Charges (SSAC) scheme in place before the Ministry will support a site acquisition request. The establishment of a new per-dwelling unit SSAC must be based on the demand for new site(s) that results from increased student enrolment due to new residential development, and not from pent-up student enrolment.

Once a SSAC scheme has been established for a school district, the updated ten-year enrolment projections will inform annual consultations between the school district and local government regarding the need and cost estimate for new school sites. The value of the new school sites are the essential component in calculating the per-dwelling unit amount to be collected by local government on behalf of a school district. For further information, refer to the Implementation Guide: School Site Acquisition Charge on the Ministry's Capital Planning Resources webpage at:

<http://www2.gov.bc.ca/assets/gov/education/administration/resource-management/capital-planning/ssacguide.pdf>

## **2.3 EXP Project Submission Requirements**

- Review and update any school addition to an existing school or site acquisition project that was submitted in the Capital Plan Intake Spreadsheet for the previous Five-Year Capital Plan submission. There are dedicated pulldown menus in the Capital Plan Intake Spreadsheet for this.
- Submit a PRFS for each new high-priority project to be considered for funding under the EXP.
- Any EXP project that was previously supported by the Ministry, but is not yet



approved with a signed Capital Project Funding Agreement, must be included in the Capital Plan Intake Spreadsheet and ranked as a high-priority.

Boards of education are responsible for funding all preliminary and detailed project development work required to advance a project for funding decision, including the completion of the PRFS. (See Appendix A: Project Request Fact Sheet)

## **2.4 Supported EXP Projects**

The Ministry will inform a school district of its supported EXP project(s) in the Capital Plan Response Letter. The letter will instruct the school district to develop a Project Definition Report that provides a more detailed business case for each of the feasible student enrolment accommodation options.

Boards of education will be expected to contribute to the cost of projects approved under the EXP. The amount of the contribution will be assessed by Government on a case-by-case basis.

## **3 Replacement Program (REP)**

### **3.1 REP Project Prioritization**

All REP projects, which include a full replacement school or a partial replacement of an existing school, must be supported by a recent building condition assessment and engineering reports substantiating that the school building or a portion of a school has reached or will shortly reach the end of its expected physical life.

When developing a proposal for an REP project, a school district should consider factors such as the following:

- The LRFP identifies that the school is essential for providing continued education programming for students in the school district
- Availability of adequate student space at neighbouring schools to accommodate current and forecasted student enrolment
- The Facility Condition Index (FCI) for the school
- Any immediate health and safety issues facing occupants and visitors to the school
- The cost-effectiveness of further capital investment, using either AFG or SEP funds, to maintain or upgrade the school to extend its useful life
- The cost of addressing major structural issues or an accumulation of maintenance requirements approaches the cost of replacement
- Major renovations to the existing school
- Additions to neighbouring schools
- Partial replacement of the existing school
- Partial replacement of the existing school with additions to neighbouring schools
- Full replacement of the school on its current site
- Full replacement of the school on a new school site

- Consideration of Life Cycle Costs (LCC) for each option, as the cost of ongoing maintenance over the remaining physical life of an asset is an important financial factor, beyond just capital costs

### **3.2 REP Site Acquisition Project**

Where a new school site for a replacement school is required, the respective REP project should be split into two separate project requests, with the initial project being the site acquisition and the subsequent project being the design and construction of the replacement school. The REP request for a site acquisition will require the same provision of supporting information as requests for a replacement school.

Unlike site acquisitions under the EXP, school districts are not required to first have a School Site Acquisition Charges (SSAC) scheme in place before REP projects will be supported by the Ministry.

### **3.3 REP Project Submission Requirements**

- Review and update any REP project that was submitted in the Capital Plan Intake Spreadsheet for the previous Five-Year Capital Plan submission
- Submit a PRFS for each new high-priority project to be considered for funding under the REP
- Any REP project that was previously supported by the Ministry, but is not yet approved with a signed Capital Project Funding Agreement, must be included in the Capital Plan Intake Spreadsheet and ranked as a high priority

Boards of education are responsible to fund both the preliminary and detailed project development work required to advance projects for funding decision, including the completion of the PRFS. (See Appendix A: Project Request Fact Sheet)

### **3.4 Supported REP Projects**

The Ministry will inform a school district of its supported REP project(s) in the Capital Plan Response Letter. The letter will instruct the school district to develop a Project Definition Report that provides a more detailed business case for the options being considered for a school.

Boards of education will be expected to contribute to the cost of projects approved under the REP. The amount of the contribution will be assessed by Government on a case-by-case basis.

## **4 Building Envelope Program (BEP)**

Schools eligible for funding under the BEP were built between the years of 1980 and 2000, and have undergone a Building Envelope Condition Assessment (BECA) by BC Housing.

#### **4.1 BEP Project Prioritization**

School districts have previously been provided with a list of their BEP projects, as ranked by BC Housing. While the Ministry will use the BC Housing rankings as a guide for prioritizing BEP funding, a school district may work with the Ministry to amend that priority, if necessary.

When developing a proposal for a BEP project, a school district should consider the following factors:

- The LRFP identifies that the school is essential for providing continued education programming for students in the school district
- The Facility Condition Index (FCI) for the school
- The priority ranking of the school by BC Housing
- Opportunities to coordinate the BEP project with other required building upgrades under AFG, SMP, SEP or EXP (i.e., an addition)

#### **4.2 BEP Project Submission Requirements**

- Review and update any BEP project that was submitted in the Capital Plan Intake Spreadsheet for the previous Five-Year Capital Plan submission
- Any BEP project that was previously supported by the Ministry, but is not yet approved to proceed, must be included in the Capital Plan Intake Spreadsheet and ranked as a high priority
- A PRFS is not required for a proposed BEP project

#### **4.3 Supported BEP Projects**

The Ministry will inform a school district of its supported BEP project(s) in the Capital Plan Response Letter. The letter will instruct the school district to work with BC Housing in developing the design, schedule and budget for the BEP project.

## **PART III: ANNUAL CAPITAL FUNDING PROGRAMS**

**The information outlined in Part III should be read in concert with the information provided in Part I.**

### **1 School Enhancement Program (SEP)**

The SEP is an annual capital program that provides capital funding specifically for projects that will improve the safety, facility condition, energy efficiency, and functionality of existing schools, in an effort to extend their useful physical life.

#### **1.1 SEP Project Funding Criteria**

SEP projects that are eligible for funding are:

1. Electrical upgrades (i.e., power supply, distribution systems)
2. Energy upgrades (i.e., LED lighting, high-efficiency boilers)
3. Health and Safety upgrades (i.e., fire systems, indoor air quality, accessibility)
4. Mechanical upgrades (i.e., heating, ventilation, plumbing)
5. Building Enclosure upgrades (i.e., roofing, exterior walls, windows)
6. Washroom upgrades
7. Flooring upgrades

Eligible projects must be more than \$100,000, but not exceed \$3,000,000.

To qualify for the minimum \$100,000 threshold, a number of smaller projects for various schools may be grouped to form a single SEP projects. This grouping is only valid for projects under the categories of Washroom Upgrades and Flooring Upgrades. Otherwise, work estimated at less than \$100,000 to maintain the service-life of an existing building should not be included in an annual Five-Year Capital Plan submission, but undertaken using AFG funds or local capital funds.

The types of maintenance work that is ineligible for SEP funding include, but not limited to:

- day-to-day wear and tear
- interior painting
- exterior painting
- parking lot repairs or development
- driveway repairs or development
- playfield repairs or development

SEP funding may be prioritized by the Ministry for schools in rural locations, where the continuity of a school's operations may be more critical to a community's overall viability.

#### **1.2 SEP Project Submission Requirements**

- All SEP project requests must be submitted using the Capital Plan Intake Spreadsheet
- A maximum of five (5) separate SEP projects may be submitted per school district,

- for funding consideration by the Ministry
- A PRFS is not required for a proposed SEP project
- Only SEP projects (single phase; or one of two phases) that can be completed by March 31<sup>st</sup> of the prospective fiscal year should be submitted
- For a newly-requested two-phase SEP project, only the first phase of SEP work should be included in Year One of the Capital Plan Intake Spreadsheet; the second phase of SEP work is to be included in Year Two of the Capital Plan Intake Spreadsheet
- For a two-phase SEP project that has completed the first phase of SEP work, the second phase of SEP work should be included in Year One of the Capital Plan Intake Spreadsheet

## **2 Carbon Neutral Capital Program (CNCP)**

The CNCP is an annual program that provides capital funding specifically for energy-efficiency projects that lower a school district's carbon emissions.

### **2.1 CNCP Project Funding Criteria**

The primary considerations in evaluating submitted project proposals will be the measurable emissions reductions and operational cost-savings expected as a result of the completed project. Other considerations include:

- The VFA Canada Inc. renewal period of the proposed project
- The contributions to be made towards the cost of the proposed project by the school district and third parties
- CNCP funding received by the school district to date

CNCP funding may be prioritized for rural locations, where continuity of school operations is critical to a community's overall viability.

When selecting priorities for CNCP funding, the school district should consider the following:

- The measurable emissions reductions and operational cost savings
- Coordination with other capital program needs for the schools (e.g., SMP or SEP)
- The LRFP identifies that the school is essential for providing continued education programming for students in the school district
- Priorities are identified that will do the greatest good for the greatest number of students
- Previous recent projects have been delivered within the scope, schedule and budget
- The school district has the resources to successfully deliver the project

### **2.2 CNCP Project Submission Requirements**

- All project proposals must be submitted using the Capital Plan Intake Spreadsheet. The spreadsheet must be filled out completely as per the instructions provided.
- Submit supporting reports in PDF format (i.e., VFA Canada Inc. Report and

Engineering Reports)

- A maximum of three (3) separate CNCP projects may be submitted per school district, for funding consideration by the Ministry. Smaller projects for a number of various schools, as part of a wider school district carbon-reduction projects, may be grouped to form a single project proposal
- A PRFS is not required for a proposed CNCP project
- Only CNCP projects that can be completed by March 31<sup>st</sup> of the prospective fiscal year should be submitted
- CNCP projects that have previously been supported to receiving capital funding must not be included in the Capital Plan Intake Spreadsheet

### **3 Bus Acquisition Program (BUS)**

School buses are considered capital assets and capital funding requests to acquire any new or replacement buses must be made to the Ministry as part of a school district's annual Five-Year Capital Plan submission.

#### **3.1 BUS Project Funding Criteria**

Bus funding requests will consider the following;

- School bus age and/or mileage
  - school bus age will be determined from the year it was put into service
  - mileage will be determined using the date of funding request submission
- Existing buses with safety and mechanical issues
- New school buses to support new trips on existing routes due to increased student enrolment or new routes to newly serve areas of the school district without current student transportation service

Replacement of an existing school bus will be considered for the following situations:

- Type A2 buses (20-29 passengers), which are 10 years old and/or have more than 250,000 km
- Type C buses (34-76 passengers), which are 12 years old and/or have more than 325,000 km
- Type D-RE & Type D-FE (80+ passengers), which are 15 years old and/or have more than 400,000 km
- None of the above applies, but the need for replacement can be substantiated

A bus that has been replaced may not be used for any permanent routes, and once a bus has been claimed for replacement, under no circumstances may it be claimed again.

Where approved by the Ministry, bus acquisition funding will be based on a capital allowance. School districts must procure their school buses using the annual Request for Standing Offer (RFSO) process managed by the Association of School Transportation Services of British Columbia (ASTSBC).

The ASTSBC will invoice school districts for two (2) percent of their bus purchase price to

defray the cost of administering this initiative. This fee is included in the Capital Funding Grant and is not an additional cost to the school district. Public schools that are in arrears of their administration fee payment from purchases under previous RFSOs will be ineligible for future standing offer procurements.

Details of the RFSO can be found at: <http://www.astsbcc.org/>

### **3.2 BUS Inventory**

To assist the Ministry in its long-term planning and forecasting of bus replacements throughout the province, school districts must provide an update to their entire existing bus inventory each year in the Capital Plan Intake Spreadsheet using the Bus Inventory and Intake tab.

### **3.3 BUS Project Submission Requirements**

- All bus requests must be submitted using the Capital Plan Intake Spreadsheet. The spreadsheet must be filled out completely as per the instructions provided
- Submit the school district's bus inventory in the Capital Plan Intake Spreadsheet using the Bus Inventory and Intake tab
- For replacement due to safety and mechanical issues, submit the following documents:
  - detailed description of the safety and or mechanical issues
  - the latest Ministry of Transportation and Infrastructure (or CVSE) inspection report verifying the bus unit number, age, condition and number of kilometres and identified issues
- For additional buses for new routes or trips, submit the following documents:
  - rationale for the request that demonstrates the increase ridership and are to include copies of route sheets, route maps, and supporting route optimization analysis
- For replacement of existing buses, submit the following documents:
  - if bus has met both age and mileage criteria, no additional documentation is required
  - if bus replacement is sooner than outlined in Ministry guidelines for age and/or mileage, the reasons for early replacement and recent maintenance costs records are required (supported by the latest Ministry of Transportation and Infrastructure (or CVSE) inspection report verifying the bus unit number, age, condition and number of kilometres and identified issues)
- A PRFS is not required for a proposed bus acquisition
- Bus purchases must be completed using the RFSO process, with goods received by March 31<sup>st</sup> of the prospective fiscal year

## **4 Playground Equipment Program (PEP)**

**NOTE: School districts will have been informed which 2018/19 PEP projects were approved by the Ministry prior to the June 30<sup>th</sup> submission deadline for this Five-Year Capital Plan submission for 2019/20. Therefore school districts are not to include**

**approved 2018/19 PEP projects onto the Capital Plan Intake Spreadsheets for 2019/20, but rather, include only new PEP project requests that have not received Ministry funding.**

The PEP is an annual program that is available to provide specific funding to purchase and install new or replacement playground equipment. For either new or replacement equipment projects, the PEP will provide capital funding grants of two different amounts – \$90,000 for standard playground equipment, and \$105,000 for universally accessible playground equipment.

Standard playground equipment is considered to be adventure-style playground equipment that is designed to help elementary-aged students develop physical coordination, strength and flexibility, as well as providing outdoor recreation and enjoyment. This equipment is permanently fixed on a school site, typical in a designated playground area having fall protection ground cover.

Universally accessible playground equipment serves the same purpose as standard playground equipment, but is designed to be accessible by all elementary-aged students, including children with disabilities or developmental challenges who need to interact with playgrounds in a specialized manner, including wheelchair use.

In both cases, funding may be applied to the purchase and installation of equipment, as well as appropriate ground cover.

#### **4.1 PEP Project Funding Criteria**

Only schools where the majority of grades are elementary (K-7) will be eligible for PEP.

With a focus on full playground equipment replacement, projects for partial replacement of existing equipment or repair of existing equipment will not be considered. Schools that do not currently have playground equipment and students do not have easy access to nearby equipment, will be prioritized. Also, schools will be prioritized for universally accessible playground equipment based on a demonstrated need.

#### **4.2 PEP Project Submission Requirements**

- All proposed PEP projects must be submitted using the Capital Plan Intake Spreadsheet
- A maximum of three (3) separate PEP projects may be submitted per school district, for funding consideration by the Ministry. Only PEP projects that can be completed by March 31<sup>st</sup> of the prospective fiscal year should be submitted
- PEP projects that have previously been supported by the Ministry to receive capital funding must not be included in the Capital Plan Intake Spreadsheet



## PART IV: SUMMARY OF FIVE-YEAR CAPITAL PLAN SUBMISSION FORMS

The following table provides a summary of forms required as part of a board of education's Annual Five-Year Capital Plan submission to the Ministry.

**Table 1 – Five-Year Capital Plan Submission Forms**

Form	Source	Requirements	Submission Type
School District Summary of Capacity & Projected Enrolment	RDECP System	<ul style="list-style-type: none"> <li>Enter 10-year enrolment projections by grade for each open school</li> </ul>	Online CP-3 Form
Designated users may access Remote Data Entry Capital Planning (RDECP) system at: <a href="http://rdecg.educ.gov.bc.ca/pls/rdecg/rde_html_main_pk.rdecg">http://rdecg.educ.gov.bc.ca/pls/rdecg/rde_html_main_pk.rdecg</a>			
Board of Education Capital Plan Resolution	Board of Education	<ul style="list-style-type: none"> <li>Submit copy of board-adopted resolution</li> <li>See Appendix A: Board Resolution for Five-Year Capital Plan</li> </ul>	Email PDF document
Project Request Fact Sheet (PRFS)/Seismic Project Request Fact Sheet (SPRFS)	School District	<ul style="list-style-type: none"> <li>Submit PRFS for proposed EXP projects</li> <li>Submit PRFS for proposed REP projects</li> <li>Submit SPRFS for proposed SMP projects</li> <li>See Appendix E: Project Request Fact Sheet (PRFS)</li> <li>See Appendix G: Seismic Project Request Fact Sheet (SPRFS)</li> </ul>	Email Word document
SMP Projects Tab	Capital Plan Intake Spreadsheet	<ul style="list-style-type: none"> <li>Review and update previously-submitted SMP projects</li> <li>Ensure supported SMP projects without a signed Capital Project Funding Agreement are ranked as a high priority</li> <li>Submit new SMP projects</li> <li>SPIR and SPRFS are required for SMP projects</li> </ul>	Email Excel document
EXP & REP Projects Tab	Capital Plan Intake Spreadsheet	<ul style="list-style-type: none"> <li>Review and update previously-submitted EXP and REP projects</li> <li>Submit a PRFS for new high-priority EXP and REP projects</li> <li>See Appendix E: Project Request Fact Sheet</li> <li>Ensure supported EXP and REP projects without a signed Capital Project Funding Agreement are ranked as a high priority</li> </ul>	Email Excel document

Form	Source	Requirements	Submission Type
BEP Projects Tab	Capital Plan Intake Spreadsheet	<ul style="list-style-type: none"><li>• Review and update previously-submitted BEP projects</li><li>• A PRFS is not required for a proposed BEP project</li></ul>	Email Excel document

Form	Source	Requirements	Submission Type
SEP Projects Tab	Capital Plan Intake Spreadsheet	<ul style="list-style-type: none"> <li>• Submit a maximum of five (5) proposed SEP projects</li> <li>• A PRFS is not required for a proposed SEP project</li> <li>• To be eligible for SEP capital funding, a proposed project must be able to be completed by March 31st of the prospective fiscal year</li> </ul>	Email Excel document
CNCP Projects Tab	Capital Plan Intake Spreadsheet	<ul style="list-style-type: none"> <li>• Submit a maximum of three (3) proposed CNCP projects</li> <li>• A PRFS is not required for a proposed CNCP project</li> <li>• To be eligible for CNCP capital funding, a proposed project must be able to be completed by March 31st of the prospective fiscal year</li> </ul>	Email Excel document
BUS Projects Tab	Capital Plan Intake Spreadsheet	<ul style="list-style-type: none"> <li>• For replacement buses due to safety and mechanical issues, submit the following documents: <ul style="list-style-type: none"> <li>• detailed description of the safety and or mechanical issues</li> <li>• the latest Ministry of Transportation and Infrastructure (or CVSE) inspection report verifying the bus unit number, age, condition and number of kilometres and identified issues</li> </ul> </li> <li>• For additional buses for new routes or trips, submit the following documents: <ul style="list-style-type: none"> <li>• rationale for the request that demonstrates the increase ridership and are to include copies of route sheets, route maps, and supporting route optimization analysis</li> </ul> </li> <li>• For replacement of existing buses, submit the following documents: <ul style="list-style-type: none"> <li>• if bus has met both age and mileage criteria, no additional documentation is required</li> <li>• if bus replacement is sooner than provided in Ministry guidelines, the reasons for early replacement and recent maintenance costs records are required (supported by the latest Ministry of Transportation and Infrastructure (or CVSE) inspection report verifying the bus unit number, age, condition and number of</li> </ul> </li> </ul>	Email Excel document

Form	Source	Requirements	Submission Type
		kilometres and identified issues) <ul style="list-style-type: none"> <li>• PRFSs are not required for BUS projects</li> <li>• To be eligible for BUS capital funding, a requested bus must be deliverable by March 31st of the prospective fiscal year</li> </ul>	
PEP Projects Tab	Capital Plan Intake Spreadsheet	<ul style="list-style-type: none"> <li>• Submit a maximum of three (3) proposed PEP project proposals</li> <li>• PRFS is not required</li> <li>• To be eligible for PEP capital funding, a proposed project must be able to be completed by March 31st of the prospective fiscal year</li> </ul>	Email Excel document
Five-Year Capital Plan Summary Tab	Capital Plan Intake Spreadsheet	<ul style="list-style-type: none"> <li>• No action required</li> <li>• Summary Tab is automatically populated using information from the individual capital programs tabs</li> </ul>	Email Excel document
Board of Education Capital Bylaw	Board of Education	<ul style="list-style-type: none"> <li>• Submit copy of board-adopted capital plan bylaw</li> <li>• See Appendix B: Capital Bylaw Sample</li> </ul>	Email PDF document

**PART V: FIVE-YEAR CAPITAL PLAN TIMELINES**

<b>2018/19 Five-Year Capital Plan Timelines</b>	
<b>April 2018</b>	<ul style="list-style-type: none"> <li>Capital Plan Instructions: Five-Year Capital Plan Submission for 2019/20 posted on Ministry's <a href="#">Capital Planning Resources webpage</a></li> </ul>
<b>April – May 2018</b>	<ul style="list-style-type: none"> <li>School districts to work with their respective Ministry Planning Officer in updating requested capital projects and preparing new Project Request Fact Sheets (PRFS), Seismic Project Identification Reports (SPIR), <b>Seismic Project Request Fact Sheet (SPRFS)</b>, if required, for the Five-Year Capital Plan submission for 2019/20</li> </ul>
<b>May - June 2018</b>	<ul style="list-style-type: none"> <li>Prior to seeking a board resolution, school districts should review the Capital Plan Intake Spreadsheet and Five-Year Capital Plan Summary Spreadsheet with their respective Ministry Planning Officer to ensure all data fields are completed appropriately.</li> </ul>
<b>June 30, 2018</b>	<ul style="list-style-type: none"> <li>Due date for all boards to submit Five-Year Capital Plan submissions for 2019/20 to the Ministry, which must include:               <ul style="list-style-type: none"> <li>- Board resolution adopting the 2019/20 capital plan submission</li> <li>- Capital Plan Intake Spreadsheet</li> <li>- SD Summary of Capacity and Projected Enrolment Form (CP-3)</li> </ul> </li> </ul>
<b>July – December 2018</b>	<ul style="list-style-type: none"> <li>Ministry reviews all capital plan submissions, and applies program eligibility criteria to requested capital projects and provincially ranks eligible capital projects</li> </ul>
<b>January – March 2019</b>	<ul style="list-style-type: none"> <li>Ministry develops and approves recommended project list for inclusion in the Ministry Capital Plan</li> <li>Government approval granted for Ministry Capital Plan</li> <li>Ministry issues Capital Plan Response Letters (as well as Annual Programs Funding Agreement) to school districts</li> <li>School districts submit board-adopted Capital Plan Bylaws to the Ministry</li> </ul>

## APPENDICES

NOTE: Please follow the link below to the applicable web pages for each Appendices item.  
<https://www2.gov.bc.ca/gov/content/education-training/administration/capital/planning>

**Appendix A: Board Resolution for Five-Year Capital Plan**

**Appendix B: Capital Plan Bylaw**

**Appendix C: Long-Range Facilities Plan Guidelines**

**Appendix D: Project Budget Estimate**

**Appendix E: Project Request Fact Sheet**

**Appendix F: Seismic Project Identification Report Guidelines**

**Appendix G: Seismic Project Request Fact Sheet**

**Appendix H: Intentionally Left Blank**

Appendix H intentionally left blank as a placeholder for a potential future appendices item