

## PREFACE:

The Five-Year Capital Plan Allowances, Rates and Costing Factors Supplement is issued to school districts each year as part of the documentation necessary for the preparation of a Five-Year Capital Plan submission. This Supplement is to be used in conjunction with Policy 2.1.20 - Preparing Your Five-Year Capital Plan.

The 1998/99 Five-Year Capital Plan Allowances, Rates and Costing Factors Supplement contains tables of values for the various allowances, rates, and costing factors to be used for estimating budgets of capital program projects for which funding is requested in the 1998/99 capital year. The following tables are:

Cover letter accompanying the Supplement

Table 1: BASE BUDGET RATES

Table 2: COSTING FACTORS FOR PROJECT

Table 3: BASE ADJUSTMENT FOR AIR CONDITIONING

Table 4: SUPPLEMENTARY BUILDING ALLOWANCE

Table 5: COSTING FACTORS FOR LOCATION

Table 6: SITE DEVELOPMENT ALLOWANCE

Table 7: EQUIPMENT ALLOWANCE

Table 8: FREIGHT RATE ALLOWANCES (EQUIPMENT)

Table 9: BUDGETARY ALLOWANCES FOR PORTABLE CLASSROOMS

Table 10: DELIVERY ALLOWANCE FOR PORTABLE CLASSROOMS

Table 11: SNOW LOADING ALLOWANCE FOR PORTABLE CLASSROOMS

Table 12: CAPITAL ALLOWANCES FOR SCHOOL BUSES

Table 13: BUS TRANSPORTATION ALLOWANCE

Notable Changes from Previous (1997/98) Supplement



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## **Notable Changes from the 1997/98 Supplement**

### **TABLE 1 - BASE BUDGET RATES**

- Base budget rates have been reduced by 15 percent of the Ministry's cost reduction and cost efficiency initiatives.

### **TABLE 3 - BASE ADJUSTMENT FOR AIR CONDITIONING**

- The air conditioning allowance has been reduced to reflect changes in the Ministry's base budget rates.
- In some cases, qualifying communities within amalgamated school districts have been specifically identified.

### **TABLE 5 - COSTING FACTORS FOR LOCATION**

- Amalgamated school districts may have different costing factors for various locations within the district.

### **TABLE 7 - EQUIPMENT ALLOWANCE**

- Given the reductions in 1998/99 unit rates and standard areas for schools, equipment allowance percentages have been increased accordingly to maintain the same level of capital funding.

### **TABLE 8 - FREIGHT RATE ALLOWANCE (EQUIPMENT)**

- Following amalgamation of school districts, freight rate allowances are based only on the location of the school board office.

### **TABLE 10 - DELIVERY ALLOWANCE FOR PORTABLE CLASSROOMS**

- Different delivery allowances may apply to various geographical locations within a school district.

### **TABLE 11 - SNOW LOADING ALLOWANCE FOR PORTABLE CLASSROOMS**

- Listing of eligible school districts has been revised based on updated climatic information.
- School districts may have different allowances for various geographical locations within the district.

### **TABLE 12 - CAPITAL ALLOWANCES FOR SCHOOL BUSES**

- Capital allowances for all school buses are based on a diesel fuel type, eliminating the diesel allowance for 16 to 24 capacity bus.

### **TABLE 13 - BUS TRANSPORTATION ALLOWANCE**

- Following amalgamation of school districts, bus transportation allowances are based only on the location of the school board office.

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## 1998/99 Allowances, Rates and Costing Factors Supplement

June 20, 1997

To: All Secretary-Treasurers

All School Districts

Enclosed you will find the following reference materials for use in the preparation of your 1998/99 Five-Year Capital Plan submission:

- revised Policy 2.1.20 : Preparing Your Capital Plan, including:
  - A. Appendix A : Capital Project Request Form
  2. Appendix B : Five-Year Capital Plan Summary
  3. Appendix C : School Board Resolution Sample
  4. Appendix D : School Bus General Specifications & Standards
  5. Appendix E : Capacity/Enrolment Worksheet
- 1998/99 Five-Year Capital Plan Allowances, Rates and Costing Factors Supplement
- Report 1558B : Projection Report for Public School Aged Headcount Enrolments: Historical and Forecast Grade Information
- CP-3 : School District Summary of Capacity and Projected Enrolments Form

As you are well aware, there have been a number of changes in the Ministry's building, design, and construction standards which will directly impact the preparation of the 1998/99 Five-Year Capital Plan. These changes are outlined below.

### Space Standards

Ministry space standards for elementary, middle and secondary schools have been reduced by ten percent. These new standards incorporate space efficiencies and design economies in schools to reduce the capital cost of building schools. School districts are required to comply with the new space standards in proposed projects submitted in their 1998/99 capital plans.

The new elementary school space standards are provided in the attached update to the *B.C. School Facilities Building Manual*. For your information, the following changes have been incorporated in the new elementary space standards:

- **Number of classrooms:** the number of classrooms and the amount of general instructional space has been increased (based on 25 students per classroom and 80 square metres per classroom). The additional instructional area is being provided through reductions in the amount of design space.
- **Supplementary special education space:** the new standards provide space for special needs students in all schools based on the provincial incidence average. This additional space is provided in all new schools as an increase in the core special education space.
- **Computer room/library space:** the space allowance has been combined and reduced to reflect the changing role of technology and printed materials in schools.
- **Design space:** the allowable design space has been reduced from approximately 28.0 percent to approximately 23.5 percent of eligible core area.

Individual elementary space functions (as listed on the Design Aid Sheet) may be provided within 90 to 120 percent of the space guidelines, provided the school is within the overall allowable area and the number of required classrooms is maintained.

New space standards similar to the elementary standards are currently being developed for middle and secondary schools. For budgetary purposes, school districts may determine the necessary specific program area reductions, in order to reduce the overall allowable area of middle and secondary schools by ten percent.

### Efficiency Scheduling

School boards are required to implement extended day scheduling, or increase school utilization by some other means,

before capital funding approval of a secondary school construction project may be considered. This requirement also applies to all surrounding schools in the affected catchment areas for any new school, replacement school, or addition to an existing school.

Based on discussions at the Extended Days Forum, held in May 1997, the Ministry will recognize space requirements resulting from extended day scheduling. An Extended Day Area Allowance will be applied to secondary space projects to provide for the following:

- space for lounge, study or tutorial activities for those on-site students that are in excess of the nominal capacity but cannot be accommodated within existing non-occupied space
- a half locker for each of the additional students in excess of the nominal capacity
- differences between urban/suburban schools and rural schools, and between junior and senior secondary grades regarding on-site attendance during spare blocks
- a full locker plus storage cupboard to accommodate personal supplies and materials for each full time equivalent teacher
- additional design space for circulation, washrooms, etc.
- additional mechanical space

The attached table, Extended Day Area Allowances, will be included as part of the new space standards being developed for secondary schools.

In addition, the Ministry encourages school districts to consider implementation of multi-track, year round schools. Higher priority consideration in the Ministry's capital program will be given to elementary and middle school projects implementing year-round schedules.

## Building Construction Unit Rates

Unit rates for school construction have been reduced by 15 percent for elementary (\$950 per square metre), middle (\$980 : \$1010 per square metre) and secondary (\$1040 per square metre). School districts are required to reduce the cost of capital projects requested in the 1998/99 capital plan to comply with the new unit rates.

## School Site Acquisition

Government expects school districts and municipalities in high growth areas to implement the provisions of the *School Site Acquisition Statutes Amendment Act* (1995) to acquire land or cash-in-lieu for school sites. Given limitations on capital funding, only those site requests using land or cash received under the provisions of this legislation will receive funding consideration in the 1998/99 capital plan.

## Public/Private Partnerships

Public/private partnerships (P3 projects) involve the private sector in the design, construction, financing, and/or operation of a school. In certain situations, such as a developer built and financed school in a new subdivision or a comprehensive redevelopment of an existing school site, a public/private partnership may result in considerable reduction in capital costs. School districts are encouraged to work closely with Ministry staff to develop business proposals on P3 projects for consideration in the 1998/99 capital plan.

## Building Renovations

Given limitations on capital funding, major renovations and replacements will not receive high priority consideration in the 1998/99 capital plan. Alternatively, the Ministry and school districts need to work together to extend the life of school buildings, wherever possible, and identify minor capital projects which address the most critical deficiencies in aging buildings. The scope of these projects should be based on an assessment of building condition completed through the facility audit process. The Ministry will prioritize capital requests based on Level II facility audits.

The **1998/99 Five-Year Capital Plan Allowances, Rates and Costing Factors Supplement** contains many changes from last year, resulting from such things as the new cost-efficiency initiatives, amalgamation of school districts, and increased manufacturer's costs for school buses. Notable changes to individual tables are summarized for your convenience, on the page following the Table of Contents.

Please be advised that the 1998/99 Five-Year Capital Plans must be completed and submitted to the Facilities Branch by September 15, 1997. My priority is for Facilities Branch staff to work closely with district officials during the next few months to ensure the most effective development of your Five-Year Capital Plan. Your Planning Officer is an important resource in this process; please do not hesitate to seek their assistance.

Yours sincerely,

R.J. Parker

Director

Attachments

pc: All Superintendents of Schools

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## 1998/99 Allowances, Rates and Costing Factors Supplement

<b>TABLE 1: Base Budget Rates (For Construction of School Projects)</b>	
Type of School	Base Budget Rate
Elementary School	\$950/m <sup>2</sup>
Junior Middle School (Grades 6, 7 & 8)	\$980/m <sup>2</sup>
Senior Middle School (Grades 7, 8, & 9)	\$1,010/m <sup>2</sup>
Secondary School	\$1,040/m <sup>2</sup>

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## 1998/99 Allowances, Rates and Costing Factors Supplement

**TABLE 3:  
Base Adjustment for Air Conditioning**

School districts with a July design temperature of 32°C (dry bulb) and greater should include air conditioning in new buildings or alterations/renovations to existing buildings. An air conditioning allowance of \$60/m<sup>2</sup> for elementary and \$47/m<sup>2</sup> for secondary schools may be added to the base budget rate. Only those school districts listed below are eligible for this allowance.

District No.	District Name	July Design Temperature (°C)
5	Cranbrook	32
19	Revelstoke	32
20	Kootenay - Columbia	32 - 33
22	Vernon	33
23	Central Okanagan	33
51	Boundary	35
53	Okanagan Similkameen	32 - 33
58	Merritt	34
58	Princeton	32
67	Okanagan Skaha	33
73	Kamloops / Thompson	32 - 34
74	Gold Trail	33 - 35
78	Hope	32
83	North Okanagan - Shuswap	33

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<b>Table 4: Supplementary Building Allowance (For Ground Conditions)</b>	
<b>Condition:</b>	<b>Costing Factor:</b>
Level Site, Spread Footings	0.00
Steep Slope	0.03
Rock (requiring blasting)	0.05
Unstable Ground (requiring preloading)	0.06
Unstable Ground (requiring piles)	0.09

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<p align="center"><b>TABLE 5:</b> <b>Costing Factors for Location</b></p> <p align="center">An additional costing factor may be applied to projects in specified school districts to allow for increased location related costs.</p>				
<b>SD #</b>	<b>City or Township:</b>	<b>Econ Factor</b>	<b>Geo Factor</b>	<b>Combined Location Factor</b>
5	Fernie	1.112	1.014	1.126
5	Cranbrook	1.112	1.009	1.121
6	Kimberley	1.110	1.014	1.125
6	Invermere	1.142	1.014	1.156
6	Golden	1.092	1.014	1.106
8	Nelson	1.092	1.012	1.104
8	Creston	1.116	1.002	1.168
8	Kaslo	1.213	1.002	1.215
10	Nakusp	1.185	1.002	1.187
19	Revelstoke	1.078	1.019	1.097
20	Castlegar	1.073	1.002	1.075
20	Trail	1.073	1.002	1.075
22	Vernon	1.008	0.996	1.004
23	Kelowna	0.93	0.996	0.989
27	Williams Lake	1.151	1.013	1.164
28	Quesnel	1.145	1.008	1.152
33	Chilliwack	1.000	1.000	1.000
34	Abbotsford	1.000	1.000	1.000
35	Langley	1.000	1.000	1.000
36	Surrey	1.000	1.000	1.000
37	Delta	1.000	1.000	1.000
38	Richmond	1.000	1.000	1.000
39	Vancouver	1.000	1.000	1.000
40	New Westminster	1.000	1.000	1.000
41	Burnaby	1.000	1.000	1.000
42	Maple Ridge	1.000	1.000	1.000
43	Coquitlam	1.000	1.000	1.000

44	North Vancouver	1.000	1.000	1.000
45	West Vancouver	1.000	1.000	1.000
46	Sechelt	1.150	1.011	1.161
47	Powell River	1.219	1.011	1.230
48	Squamish	1.050	1.007	1.057
48	Whistler	1.200	1.032	1.232
49	Bella Coola	1.438	1.029	1.466
50	Queen Charlotte Island	1.494	1.023	1.517
51	Grand Forks	1.092	1.002	1.094
51	Midway	1.072	1.002	1.074
52	Prince Rupert	1.201	1.011	1.212
53	Oliver	1.045	0.996	1.041
53	Keremeos	1.045	0.996	1.041
54	Houston	1.185	1.022	1.206
57	Prince George	1.118	1.013	1.131
58	Princeton	1.139	1.008	1.146
58	Merritt	1.045	1.006	1.050
59	Dawson Creek	1.127	1.009	1.136
60	Fort St. John	1.145	1.009	1.154
61	Greater Victoria	1.037	1.017	1.054
62	Sooke	1.037	1.017	1.054
63	Saanich	1.037	1.017	1.054
64	Ganges	1.078	1.017	1.095
67	Penticton	1.017	0.996	1.014
67	Summerland	1.017	0.996	1.014
68	Nanaimo	1.049	1.000	1.049
69	Parksville	1.067	1.000	1.067
70	Port Alberni	1.101	1.017	1.118
71	Courtenay	1.101	1.028	1.129
72	Campbell River	1.101	1.028	1.129
73	Kamloops	0.998	0.996	0.994
73	Clearwater	1.058	1.009	1.067
74	Lillooet	1.137	1.008	1.145
74	Cache Creek	1.048	1.000	1.048
75	Mission	1.020	1.006	1.026
78	Hope	1.040	1.009	1.049
78	Agassiz	1.020	1.002	1.022

79	Duncan	1.057	1.011	1.069
79	Lake Cowichan	1.099	1.011	1.110
81	Fort Nelson	1.397	1.004	1.401
82	Kitimat	1.237	1.029	1.266
82	Terrace	1.211	1.036	1.247
83	Armstrong	1.013	0.996	1.009
83	Salmon Arm	1.038	1.002	1.039
84	Gold River	1.209	1.028	1.237
85	Port Hardy	1.303	1.023	1.326
87	Stikine	1.608	1.050	1.658
91	Burns Lake	1.162	1.022	1.184
91	Vanderhoof	1.140	1.017	1.156
92	New Aiyansh	1.409	1.029	1.437

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## 1998/99 Allowances, Rates and Costing Factors Supplement

<b>Table 6: Site Development Allowance</b>	
<b>Normal Site Costs:</b>	<b>Percentage Rate</b>
<b>New School/Replacement School/Rebuilt School:</b>	
Elementary school on a new site	15.0
Elementary school on an existing site	4.0
Middle school on a new site	10.0
Middle school on an existing site	2.0
Secondary school on a new site	10.0
Secondary school on an existing site	2.0
<b>Additions to:</b>	
Elementary school	6.0
Middle school	4.5
Secondary school	4.5
<b>Alterations/Renovations to:</b>	
Elementary school	0 to 4.0
Middle school	0 to 2.0
Secondary school	0 to 2.0
<p><b>Calculating Site Development Allowance</b>  <i>(for planning project budgetary purposes)</i></p> <p>Example of a new elementary school on a new site:</p> <p style="text-align: center;">(GROSS FACILITY FLOOR AREA) x (BASE UNIT RATE) x (PERCENTAGE RATE) = SITE DEVELOPMENT ALLOWANCE</p> <p style="text-align: center;"><math>3110\text{m}^2 \times \\$950/\text{m}^2 \times 15\% = \\$443,175</math></p>	

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<b>TABLE 7: Equipment Allowance</b>	
<b>Type of Space</b>	<b>Percentage</b>
New Elementary School	13.3
New Junior Middle School (Grades 6, 7 & 8)	17.5
New Senior Middle School (Grades 7, 8, & 9)	21.5
New Secondary School	25.5

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## 1998/99 Allowances, Rates and Costing Factors Supplement

<b>TABLE 8: Freight Rate Allowances (Equipment)</b>		
<b>District No.</b>	<b>District Name</b>	<b>Freight Rate Allowance (%)</b>
5	Cranbrook	6.602
6	Invermere	6.868
8	Nelson	5.666
10	Nakusp	5.999
19	Revelstoke	5.816
20	Castlegar	5.666
22	Vernon	5.666
23	Kelowna	5.666
27	Williams Lake	5.666
28	Quesnel	5.749
33	Chilliwack	0.000
34	Abbotsford	0.000
35	Langley	0.000
36	Surrey	0.000
37	Delta	0.000
38	Richmond	0.000
39	Vancouver	0.000
40	New Westminster	0.000
41	Burnaby	0.000
42	Maple Ridge	0.000
43	Coquitlam	0.000
44	North Vancouver	0.000
45	West Vancouver	0.000
46	Gibsons	0.133
47	Powell River	2.300
48	Squamish	0.092
49	Hagensborg	9.615
50	Queen Charlotte	15.917
51	Grand Forks	5.666
52	Prince Rupert	7.490
53	Oliver	5.461
54	Smithers	7.490
57	Prince George	5.736
58	Merritt	2.317
59	Dawson Creek	7.577
60	Fort St. John	7.577
61	Victoria	0.276
62	Langford	0.276
63	Saanichton	0.276
64	Ganges	2.159
67	Penticton	5.666
68	Nanaimo	0.180
69	Parksville	0.692
70	Port Alberni	0.692
71	Courtenay	1.967
72	Campbell River	1.967
73	Kamloops	5.666
74	Ashcroft	3.764
75	Mission	0.000
78	Hope	0.123
79	Duncan	0.692
81	Fort Nelson	12.723

82	Terrace	7.490
83	Salmon Arm	5.666
84	Gold River	2.300
85	Port Hardy	2.267
87	Dease Lake	15.568
91	Vanderhoof	5.903
92	New Aiyansh	7.498

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## 1998/99 Allowances, Rates and Costing Factors Supplement

**Table 9:  
Budgetary Allowances For Portable Classrooms**

Cost associated with the acquisition of new portable classrooms, portable equipment allowances, and site preparation and utility connections are funded through the Ministry's capital envelope allocation. Costs associated with the relocation and setup of existing portables are funded through a school district's operating budget.

Capital Envelope Items:	Allowance
Basic acquisition (includes provision for portable skirting, blocking and stairs)	\$35,000
Site preparation and utility connection	\$4,200
Equipment	\$6,040
<b>Operating Budget Items:</b>	
Existing portable relocation (includes provision for all costs associated with utility disconnection and reconnection, removal, and transportation, skirting, foundation, and set-up)	\$8,000

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## 1998/99 Allowances, Rates and Costing Factors Supplement

<b>TABLE 10: Delivery Allowance for Portable Classrooms</b>		
<b>Only those school districts listed below are eligible for this allowance.</b>		
<b>Allowance</b>	<b>School District</b>	
<b>\$2,700</b>	S.D. 46 (Sunshine Coast) S.D. 61 (Greater Victoria) S.D. 62 (Sooke) S.D. 63 (Saanich)	S.D. 68 (Nanaimo-Ladysmith) S.D. 69 (Qualicum) S.D. 74 (Gold Trail) S.D. 79 (Cowichan Valley)
<b>\$3,250</b>	S.D. 08 (Nelson) S.D. 19 (Revelstoke) S.D. 20 (Kootenay-Columbia) S.D. 22 (Vernon) S.D. 23 (Central Okanagan) S.D. 27 (Cariboo-Chilcotin) S.D. 47 (Powell River) S.D. 51 (Boundary) S.D. 53 (Okanagan Similkameen)	S.D. 58 (Nicola-Similkameen) S.D. 67 (Okanagan Skaha) S.D. 70 (Alberni) S.D. 71 (Comox Valley) S.D. 72 (Campbell River) S.D. 73 (Kamloops/Thompson) S.D. 84 (Vancouver Island West) S.D. 83 (North Okanagan-Shuswap)
<b>\$3,800</b>	S.D. 28 (Quesnel) S.D. 57 (Prince George)	S.D. 57 (Nechako Lakes)
<b>\$4,300</b>	S.D. 05 (Southeast Kootenay) S.D. 06 (Rocky Mountain) S.D. 08 (Creston) S.D. 10 (Arrow Lakes)	S.D. 49 (Central Coast) S.D. 54 (Bulkley Valley) S.D. 64 (Gulf Islands) S.D. 85 (Vancouver Island North)
<b>\$5,000</b>	S.D. 59 (Peace River South) S.D. 60 (Peace River North)	S.D. 82 (Coast Mountain)
<b>\$6,000</b>	S.D. 50 (Haida Gwaii-Queen Charlotte) S.D. 52 (Prince Rupert) S.D. 81 (Fort Nelson)	S.D. 87 (Stikine) S.D. 92 (Nisga'a)

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## 1998/99 Allowances, Rates and Costing Factors Supplement

<b>TABLE 11: Snow Loading Allowance for Portable Classrooms</b>		
Only those school districts listed below are eligible for this allowance.		
Allowance	School District	
	(Snow Load 3 2.4 kPa and < 3.4 kPa)	
<b>\$2,700</b>	S.D. 05 (Cranbrook) S.D. 06 (Kimberley) S.D. 08 (Kaslo) S.D. 28 (Quesnel) S.D. 44 (North Vancouver) S.D. 48 (Squamish) S.D. 51 (Boundary) S.D. 54 (Bulkley Valley) S.D. 57 (Prince George)	S.D. 58 (Princeton) S.D. 60 (Peace River North) S.D. 70 (Alberni) S.D. 71 (Comox Valley) S.D. 72 (Campbell River) S.D. 78 (Hope) S.D. 83 (Salmon Arm) S.D. 91 (Nechako Lakes)
	(Snow Load 3 3.4 kPa)	
<b>\$3,250</b>	S.D. 05 (Fernie) S.D. 06 (Golden) S.D. 06 (Invermere) S.D. 08 (Creston) S.D. 08 (Nelson) S.D. 10 (Arrow Lakes) S.D. 19 (Revelstoke)	S.D. 20 (Kootenay-Columbia) S.D. 48 (Whistler-Pemberton) S.D. 73 (North Thompson) S.D. 79 (Lake Cowichan) S.D. 82 (Coast Mountains) S.D. 87 (Stikine)

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<b>TABLE 13: Bus Transportation Allowance</b>		
<b>School District &amp; Location of School District Board Office</b>		<b>Allowance per Bus (km x \$0.70) (Includes P.S.T. and G.S.T., net of rebate)</b>
5	Cranbrook	\$491
6	Invermere	\$399
8	Nelson	\$646
10	Nakusp	\$561
19	Revelstoke	\$491
20	Castlgar	\$652
22	Vernon	\$596
23	Kelowna	\$629
27	Williams Lake	\$633
28	Quesnel	\$600
33	Chilliwack	\$729
34	Abbotsford	\$760
35	Langley	\$783
36	Surrey	\$792
37	Delta	\$802
38	Richmond	\$809
39	Vancouver	\$809
40	New Westminster	\$795
41	Burnaby	\$804
42	Maple Ridge	\$774
43	Coquitlam	\$788
44	North Vancouver	\$815
45	West Vancouver	\$818
46	Gibsons	\$824
47	Powell River	\$904
48	Squamish	\$855
49	Hagensborg	\$958
50	Queen Charlotte City	\$1,021
51	Grand Forks	\$719
52	Prince Rupert	\$1,021
53	Oliver	\$708
54	Smithers	\$776
57	Prince George	\$516
58	Merritt	\$622
59	Dawson Creek	\$413
60	Fort St. John	\$464
61	Victoria	\$832
62	Langford	\$839
63	Saanichton	\$814
64	Ganges	\$818
67	Penticton	\$683
68	Nanaimo	\$822
69	Parksville	\$846
70	Port Alberni	\$876
71	Courtenay	\$894
72	Campbell River	\$925
73	Kamloops	\$560
74	Ashcroft	\$623
75	Mission	\$760
78	Hope	\$701
79	Duncan	\$858

81	Fort Nelson	\$748
82	Terrace	\$923
83	Salmon Arm	\$566
84	Gold River	\$986
85	Port Hardy	\$1,028
87	Dease Lake	\$1,197
91	Vanderhoof	\$584
92	New Aiyansh	\$982

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