

## Five Year Capital Plan 2016/17

### Expansion

Project Priority	Facility Name	Project Code	Project Description	Estimated total project value
HIGH	GRANDVIEW HEIGHTS SOUTH AREA ELEM #2	NEW	80K/525 + NLC ELEMENTARY SCHOOL	\$19,058,003
HIGH	CLAYTON VILLAGE NW AREA SITE 218	NEW	80K/525 + NLC ELEMENTARY SCHOOL	\$21,596,303
HIGH	NEW SOUTHNEWTON SITE AND SOUTH NEWTON NEW ELEMENTARY	NEW	4HA SITE AND 80K/525+NLC ELEMENTARY SCHOOL	\$38,981,046
HIGH	SULLIVAN HEIGHTS SECONDARY	ADD	INCREASE CAPACITY TO 1,700	\$20,969,676
HIGH	PACIFIC HEIGHTS ELEMENTARY	ADD	INCREASE CAPACITY TO 80k +450	\$7,963,324
HIGH	NEW GRANDVIEW AREA SITE (UN-NUMBERED) *	NEW	3HA SITE AND 80k+525+NLC ELEMENTARY	\$34,529,346
HIGH	FLEETWOOD AREA ELEMENTARY CAPACITY (WILLIAM WATSON AND FROST ROAD ELEMENTARY)	ADD	40K + 325 SEATS TO FLEETWOOD AREA ELEMENTARY SCHOOLS	\$7,658,600
HIGH	NEW DOUGLAS AREA ELEMENTARY	NEW	80K/525 + NLC ELEMENTARY SCHOOL	\$18,879,197
HIGH	SITE ACQUISITION GRANDVIEW CENTRE (208)	SITEACQ	2.9HA SITE FOR FUTURE 80K/525+NLC ELEMENTARY	\$10,500,000
HIGH	CLAYTON ELEMENTARY - SITE EXPANSION AND ADDITION *	ADD	SITE EXPANSION TO CLAYTON ELEMENTARY SITE 013 (+1.2HA) AND INCREASE CAPACITY TO 80K/525+NLC	\$24,393,899
MEDIUM	NORTH SURREY SECONDARY	ADD	INCREASE CAPACITY TO 1500	\$7,545,989
MEDIUM	BOTHWELL ELEMENTARY SITE EXPANSION	SITEEXP	INCREASE SITE TO ACCOMMODATE FUTURE ADDITION (+.36 HA)	\$1,500,000
MEDIUM	TAMANAWIS SECONDARY	ADD	INCREASE CAPACITY TO 1500	\$7,713,231
MEDIUM	CLAYTON VILLAGE AREA SITE 217	NEW	80K/525+NLC CAPACITY ELEMENTARY	\$21,596,303
MEDIUM	NEW - CLAYTON NE AREA ELEMENTARY (SITE 204)	NEW	80K/525+NLC CAPACITY ELEMENTARY	\$21,596,303
MEDIUM	SOUTH PORT KELLS CENTRE SITE 216	SITEACQ	2.9HA SITE FOR FUTURE 80K/525+NLC ELEMENTARY	\$10,000,000
			<b>TOTAL</b>	<b>\$274,481,220</b>

All project values, scope and priority subject to change during Project Definition Report phase

\* Request includes land and the associated new school or addition

## Building Envelope Program (BEP)

Project Priority	Facility Name	Project Code	Project Description	Estimated total project value
HIGH	COYOTE CREEK ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$550,873
HIGH	FROST ROAD ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$648,237
HIGH	WESTERMAN ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$530,375
HIGH	HYLAND ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE 1993 ADDITION	\$883,959
HIGH	OCEAN CLIFF ELEMENTARY SCHOOL	BEP	BUILDING ENVELOPE UPGRADE	\$516,283
MEDIUM	BROOKSIDE ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$2,623,693
MEDIUM	BAYRIDGE ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$891,646
MEDIUM	DOGWOOD ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$1,515,585
MEDIUM	NORTH RIDGE ELEMENTARY SCHOOL	BEP	BUILDING ENVELOPE UPGRADE	\$1,826,849
MEDIUM	NORTH SURREY SECONDARY	BEP	BUILDING ENVELOPE UPGRADE	\$953,138
MEDIUM	FLEETWOOD PARK SECONDARY	BEP	BUILDING ENVELOPE UPGRADE	\$4,029,060
MEDIUM	COUGAR CREEK ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$3,072,078
MEDIUM	CINDRICH ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$1,292,630
MEDIUM	TAMANAWIS SECONDARY	BEP	BUILDING ENVELOPE UPGRADE	\$2,651,877
MEDIUM	ELGIN PARK SECONDARY	BEP	BUILDING ENVELOPE UPGRADE	\$2,858,134
MEDIUM	L A MATHESON SECONDARY	BEP	BUILDING ENVELOPE UPGRADE	\$1,805,070
MEDIUM	SEMAHMUO TRAIL ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$663,610
MEDIUM	EARL MARRIOTT SECONDARY	BEP	BUILDING ENVELOPE UPGRADE 1985 & 1999 ADDITIONS	\$434,293
MEDIUM	LORD TWEEDSMUIR SECONDARY	BEP	BUILDING ENVELOPE UPGRADE	\$1,753,826
MEDIUM	JANICE CHURCHILL ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$2,724,420
MEDIUM	KIRKBRIDE ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE 1993 ADDITION	\$633,213
MEDIUM	SUNRISE RIDGE ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$663,610
MEDIUM	ROYAL HEIGHTS ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$493,224
MEDIUM	QUEEN ELIZABETH SECONDARY	BEP	BUILDING ENVELOPE UPGRADE	\$4,272,469
MEDIUM	BEAVER CREEK ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE 1993 ADDITION	\$1,473,265
MEDIUM	MARTHA JANE NORRIS ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE 1993 ADDITION	\$522,689
			<b>TOTAL</b>	<b>\$40,284,106</b>

## School Replacement (REPL)

Project Priority	Facility Name	Project Code	Project Description	Estimated total project value
MEDIUM	RIVERDALE ELEMENTARY	REPL	REPLACE WITH 80K/400 ELEMENTARY SCHOOL	\$20,000,000
LOW	MOUNTAINVIEW MONTESSORI	REPL	REPLACE MODULES WITH NEW SCHOOL	\$15,000,000
			<b>TOTAL</b>	<b>\$35,000,000</b>

## School Enhancement Program (SEP)

Project Priority	Facility Name	Project Code	Project Type	Estimated total project value
Urgent	Various Schools	SEP	Safety Enhancements	\$ 1,750,000
High	Various Schools	SEP	Heating and Ventilation Upgrades	\$ 616,000
High	David Brankin Elementary	SEP	Heating and Ventilation Upgrades	\$ 884,248
High	Holly Elementary	SEP	Heating and Ventilation Upgrades	\$ 739,278
High	Peace Arch Elementary	SEP	Heating and Ventilation Upgrades	\$ 783,914
High	Bear Creek Elementary	SEP	Heating and Ventilation Upgrades	\$ 526,490
			<b>TOTAL</b>	<b>\$ 5,299,930</b>

## Carbon Neutral Capital Program (CNCP)

Project Priority	Facility Name	Project Code	Project Type	Estimated total project value
High	Frank Hurt Secondary	HVAC	Boiler Upgrade	\$786,390
High	Princess Margaret Secondary	HVAC	Boiler Upgrade	\$583,009
High	HT Thrift Elementary	HVAC	Boiler Upgrade	\$340,079
			<b>TOTAL</b>	<b>\$1,709,478</b>

## Seismic Mitigation Program (SMP)

Project Priority	Facility Name	Project Code	Project Description	Estimated total project value
HIGH	BEAR CREEK ELEMENTARY	SMP	SEISMIC UPGRADE GYM RATED H1	\$1,712,273
HIGH	MARY JANE SHANNON ELEMENTARY	SMP	SEISMIC UPGRADE GYM RATED H1	\$1,824,010
MEDIUM	HOLLY ELEMENTARY	SMP	SEISMIC UPGRADE OLDER BLOCK RATED H3	\$2,977,703
MEDIUM	QUEEN ELIZABETH SECONDARY	SMP	SEISMIC UPGRADE SHOPS & OLDER BLOCK RATED H3	\$2,785,197
MEDIUM	PRINCE CHARLES ELEMENTARY	SMP	SEISMIC UPGRADE OLDER BLOCK RATED H3	\$3,244,906
MEDIUM	GEORGE GREENAWAY ELEMENTARY	SMP	SEISMIC UPGRADE GYM RATED H3	\$1,662,611
MEDIUM	DAVID BRANKIN ELEMENTARY	SMP	SEISMIC UPGRADE GYM & OLDER BLOCK RATED H3	\$7,550,590
			<b>TOTAL</b>	<b>\$21,757,290</b>