

## Five Year Capital Plan 2018/19

### Expansion

Project Priority	Facility Name	Project Code	Project Description	Estimated total project value
1	GRANDVIEW: EDGEWOOD DRIVE AREA ELEMENTARY – SITE #206	NEW	NEW 655 + NLC ELEMENTARY SCHOOL	\$23,960,236
2	SOUTH NEWTON AREA ELEMENTARY SITE & NEW SCHOOL – SITE #115	NEW	SITE ACQUISITION (3.3 Ha) & NEW 655 + NLC ELEMENTARY*	\$52,143,480
3	SULLIVAN HEIGHTS SECONDARY	ADD	INCREASE CAPACITY FROM 1,000 TO 1,700	\$40,000,000
4	PACIFIC HEIGHTS ELEMENTARY	ADD	INCREASE CAPACITY FROM 330 TO 630	\$8,800,000
5	GRANDVIEW: SW GRANDVIEW AREA ELEMENTARY SITE & NEW SCHOOL – SITE #207	NEW	SITE ACQUISITION (3.3 Ha) & NEW 655 + NLC ELEMENTARY SCHOOL*	\$53,000,000
6	FLEETWOOD AREA ELEMENTARY CAPACITY (WILLIAM WATSON AND FROST ROAD ELEMENTARY)	ADD	ADD 365 SEATS TO FLEETWOOD AREA ELEMENTARY SCHOOLS	\$13,000,000
7	NEW DOUGLAS AREA ELEMENTARY – SITE #180	NEW	NEW 605 + NLC ELEMENTARY SCHOOL	\$27,000,000
8	GRANDVIEW: REDWOOD HEIGHTS AREA ELEMENTARY – SITE #208	SITEACQ	SITE ACQUISITION (3.3 Ha) FOR FUTURE 655+NLC ELEMENTARY	\$23,500,000
9	GRANDVIEW: DART'S HILL AREA ELEMENTARY	NEW	SITE ACQUISITION (3.3 Ha) & NEW 655 + NLC ELEMENTARY SCHOOL*	\$53,000,000
10	CLAYTON ELEMENTARY SITE EXPANSION (SITE #013) & ADDITION	ADD	SITE EXPANSION TO CLAYTON ELEMENTARY (+1.2 Ha) & INCREASE CAPACITY FROM 160 TO 605+NLC	\$33,000,000
11	KB WOODWARD ELEMENTARY	ADD	ADD 8 CLASSROOMS INCREASING SCHOOL CAPACITY FROM 465 TO 655 TO ACCOMMODATE CITY CENTRE GROWTH AND IMPACT OF RESTORED CLASS SIZE AND COMPOSITION	\$8,000,000
12	SUNNYSIDE ELEMENTARY	ADD	ADD 8 CLASSROOMS INCREASING SCHOOL CAPACITY FROM 450 TO 650 TO ACCOMMODATE GROWTH AND IMPACT OF RESTORED CLASS SIZE AND COMPOSITION	\$10,000,000
13	NORTH SURREY SECONDARY	ADD	INCREASE CAPACITY FROM 1175 TO 1500	\$20,000,000
14	MARTHA CURRIE ELEMENTARY	ADD	ADD 4 CLASSROOMS TO INCREASE SCHOOL CAPACITY FROM 510 TO 610 TO ACCOMMODATE GROWTH AND IMPACT OF RESTORED CLASS SIZE AND COMPOSITION	\$4,000,000

Project Priority	Facility Name	Project Code	Project Description	Estimated total project value
15	WHITE ROCK ELEMENTARY	ADD	ADD 4 CLASSROOMS TO INCREASE SCHOOL CAPACITY FROM 460 TO 560 TO ACCOMMODATE GROWTH AND IMPACT OF RESTORED CLASS SIZE AND COMPOSITION	\$4,000,000
16	SOUTH PORT KELLS: TYNEHEAD AREA ELEMENTARY – SITE #216	SITEACQ	SITE ACQUISITION (3.3 Ha) FOR FUTURE 605+NLC ELEMENTARY	\$ 12,000,000
17	CLAYTON HEIGHTS SECONDARY	ADD	ADDITION TO INCREASE CAPACITY FROM 1,000 TO 1,500	\$22,000,000
18	TAMANAWIS SECONDARY	ADD	INCREASE CAPACITY FROM 1,125 TO 1,500	\$ 20,010,035
19	FRANK HURT SECONDARY	ADD	ADDITION TO INCREASE CAPACITY FROM 1,100 TO 1,500	\$21,000,000
20	SEMAIHMUO SECONDARY	ADD	INCREASE CAP. FROM 1,300 TO 1,500	\$17,000,000
21	CLAYTON NW AREA ELEMENTARY – SITE #217	NEW	NEW 605+NLC CAPACITY ELEMENTARY	\$26,000,000
22	SOUTH PORT KELLS: 184 <sup>th</sup> STREET AREA ELEMENTARY – SITE #204	NEW	NEW 605+NLC CAPACITY ELEMENTARY	\$26,000,000
<b>TOTAL</b>				<b>\$517,413,751</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

## School Replacement (REPL)

Project Priority	Facility Name	Project Code	Project Description	Estimated total project value
HIGH	RIVERDALE ELEMENTARY	REPL	Replace with 80K/400 Elementary School	\$20,000,000
MEDIUM	MOUNTAINVIEW MONTESSORI	REPL	Replace existing modular (40K/325) with New school building.	\$15,000,000
MEDIUM	PORT KELLS EEMENTARY	REPL	Replace school with 80K/525 + NLC elementary - site expansion may be required to accommodate expansion	\$26,000,000
<b>TOTAL</b>				<b>\$61,000,000</b>

## Building Envelope Program (BEP)

Project Priority	Facility Name	Project Code	Project Description	Estimated total project value
HIGH	COYOTE CREEK ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$1,101,746
HIGH	FROST ROAD ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$1,296,474
HIGH	WESTERMAN ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$1,060,750
HIGH	HYLAND ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE 1993 ADDITION	\$1,767,918
HIGH	OCEAN CLIFF ELEMENTARY SCHOOL	BEP	BUILDING ENVELOPE UPGRADE	\$1,032,566
MEDIUM	BROOKSIDE ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$5,247,386
MEDIUM	BAYRIDGE ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$1,783,292
MEDIUM	DOGWOOD ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$3,031,170
MEDIUM	NORTH RIDGE ELEMENTARY SCHOOL	BEP	BUILDING ENVELOPE UPGRADE	\$3,653,698
MEDIUM	NORTH SURREY SECONDARY	BEP	BUILDING ENVELOPE UPGRADE	\$1,906,276
MEDIUM	FLEETWOOD PARK SECONDARY	BEP	BUILDING ENVELOPE UPGRADE	\$8,058,120
MEDIUM	COUGAR CREEK ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$6,144,156
MEDIUM	CINDRICH ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$2,585,260
MEDIUM	TAMANAWIS SECONDARY	BEP	BUILDING ENVELOPE UPGRADE	\$5,303,754
MEDIUM	ELGIN PARK SECONDARY	BEP	BUILDING ENVELOPE UPGRADE	\$5,716,268
MEDIUM	L A MATHESON SECONDARY	BEP	BUILDING ENVELOPE UPGRADE	\$3,610,140
MEDIUM	SEMAIHMUO TRAIL ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$1,327,220
MEDIUM	EARL MARRIOTT SECONDARY	BEP	BUILDING ENVELOPE UPGRADE 1985 & 1999 ADDITIONS	\$868,586
MEDIUM	LORD TWEEDSMUIR SECONDARY	BEP	BUILDING ENVELOPE UPGRADE	\$3,507,652
MEDIUM	JANICE CHURCHILL ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$5,448,840
MEDIUM	KIRKBRIDE ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE 1993 ADDITION	\$1,266,426
MEDIUM	SUNRISE RIDGE ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$1,327,220
MEDIUM	ROYAL HEIGHTS ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$986,448
MEDIUM	QUEEN ELIZABETH SECONDARY	BEP	BUILDING ENVELOPE UPGRADE	\$8,544,938
MEDIUM	BEAVER CREEK ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE 1993 ADDITION	\$2,946,530
MEDIUM	MARTHA JANE NORRIS ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE 1993 ADDITION	\$1,045,378
<b>TOTAL</b>				<b>\$80,568,212</b>

## School Enhancement Program (SEP)

Project Priority	Facility Name	Project Code	Project Type	Estimated total project value
HIGH (Urgent)	Various Schools	SEP	Health & Safety Upgrades including portable classroom remediation. HVAC and associated work. Access and code requirement upgrades at 32 sites.	\$3,000,000
HIGH	David Brankin Elementary	SEP	Heating and Ventilation Upgrades	\$1,203,375
HIGH	Holly Elementary	SEP	Heating and Ventilation Upgrades	\$715,250
HIGH	Peace Arch Elementary	SEP	Heating and Ventilation Upgrades	\$963,250
HIGH	Bear Creek Elementary	SEP	Heating and Ventilation Upgrades	\$672,000
<b>Total</b>				<b>\$6,553,875</b>

## Carbon Neutral Capital Program (CNCP)

Project Priority	Facility Name	Project Code	Project Type	Estimated total project value
HIGH	Panorama Park Elementary	HVAC	Heating and Ventilation Upgrades	\$392,955
HIGH	District Facility Centre	HVAC	Heating and Ventilation Upgrades	\$411,328
HIGH	HT Thrift Elementary	HVAC	Heating and Ventilation Upgrades	\$384,860
<b>Total</b>				<b>\$ 1,189,143</b>

## Seismic Mitigation Program (SMP)

Project Priority	Facility Name	Project Code	Project Description	Estimated total project value
HIGH	Bear Creek Elementary (H1)	SMP	SEISMIC UPGRADE GYM RATED H1	\$3,110,000
HIGH	Mary Jane Shannon Elementary (H1)	SMP	SEISMIC UPGRADE GYM RATED H1	\$7,300,000
MEDIUM	Holly Elementary (H3)	SMP	SEISMIC UPGRADE OLDER BLOCK RATED H3	\$2,977,703
MEDIUM	Queen Elizabeth Secondary (H3)	SMP	SEISMIC UPGRADE SHOPS & OLDER BLOCK RATED H3	\$2,785,197
MEDIUM	Prince Charles Elementary (H3)	SMP	SEISMIC UPGRADE OLDER BLOCK RATED H3	\$3,244,906
MEDIUM	George Greenaway Elementary (H3)	SMP	SEISMIC UPGRADE GYM RATED H3	\$1,662,611
MEDIUM	David Brankin Elementary (H3)	SMP	SEISMIC UPGRADE GYM & OLDER BLOCK RATED H3	\$7,550,590
<b>Total</b>				<b>\$28,631,006</b>

**Requested New Buses**

<b>Project Priority</b>	<b>Bus Type</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Estimated total project value</b>
HIGH	C76	New School Bus	New Route - Earl Marriott catchment	\$150,000
HIGH	C76	New School Bus	New Route - Earl Marriott catchment	\$150,000
HIGH	C76	New School Bus	New Route - Earl Marriott catchment	\$150,000
HIGH	C76	New School Bus	Replace end of life bus	\$150,000
HIGH	C76	Annual Maintenance Cost	Annual Bus Maintenance (10 buses)	\$220,000
<b>Total</b>				<b>\$820,000</b>