

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 th STREET AREA ELEMENTARY – SITE #204 | NEW | NEW 605+NLC CAPACITY ELEMENTARY | \$26,000,000 |
| TOTAL | | | | \$517,413,751 |

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 |
| TOTAL | | | | \$61,000,000 |

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 |
| TOTAL | | | | \$80,568,212 |

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 |
| Total | | | | \$6,553,875 |

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 |
| Total | | | | \$ 1,189,143 |

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 |
| Total | | | | \$28,631,006 |

Requested New Buses

| Project Priority | Bus Type | Project Code | Project Description | Estimated total project value |
|------------------|----------|-------------------------|-------------------------------------|-------------------------------|
| 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 |
| Total | | | | \$820,000 |