

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