

Five Year Capital Plan 2020/21

School Additions

Project Priority	Facility Name	Project Description	Estimated total project value
1	SUNNYSIDE ELEMENTARY	ADD 8 CLASSROOMS INCREASING SCHOOL CAPACITY TO 100K + 550	\$10,000,000
2	MORGAN ELEMENTARY	ADD 6 CLASSROOMS INCREASING SCHOOL CAPACITY TO 60K + 525	\$8,000,000
3	WHITE ROCK ELEMENTARY	ADD 4 CLASSROOMS TO INCREASE SCHOOL CAPACITY TO 80K + 475	\$6,000,000
4	KB WOODWARD ELEMENTARY	ADD 8 CLASSROOMS INCREASING SCHOOL CAPACITY TO 80K + 575	\$10,000,000
5	TAMANAWIS SECONDARY	ADDITION TO INCREASE CAPACITY FROM 1125 TO 1500	\$25,824,350
6	GUILDFORD PARK SECONDARY	ADDITION TO INCREASE CAPACITY FROM 1050 TO 1500	\$30,383,926
7	FLEETWOOD PARK SECONDARY	ADDITION TO INCREASE CAPACITY FROM 1200 TO 1500	\$21,200,201
8	KWANTLEN PARK SECONDARY	ADDITION TO INCREASE CAPACITY FROM 1200 TO 1500	\$18,982,858
9	SEMAHMOO TRAIL ELEMENTARY	ADD 8 CLASSROOMS INCREASING SCHOOL CAPACITY TO 80K + 400	\$9,364,920
10	SOUTH MERIDIAN ELEMENTARY	ADD 8 CLASSROOMS INCREASING SCHOOL CAPACITY TO 80K + 450	\$10,511,597
11	CLAYTON HEIGHTS SECONDARY	ADDITION TO INCREASE CAPACITY FROM 1000 TO 1500	\$23,000,000
12	FRASER HEIGHTS SECONDARY	ADDITION TO INCREASE CAPACITY FROM 1200 TO 1500	\$14,000,000
13	NORTH SURREY SECONDARY	ADDITION TO INCREASE CAPACITY FROM 1175 TO 1500	\$16,000,000
14	MCLEOD ROAD TRADITIONAL	ADD 16 CLASSROOMS INCREASING SCHOOL CAPACITY TO 80K + 575	\$21,000,000
15	FRANK HURT SECONDARY	ADDITION TO INCREASE CAPACITY FROM 1100 TO 1500	\$21,000,000
16	MARTHA CURRIE ELEMENTARY	ADD 6 CLASSROOMS TO INCREASE SCHOOL CAPACITY TO 80K + 575	\$8,000,000
17	SEMAHMOO SECONDARY	ADDITION TO INCREASE CAPACITY FROM 1300 TO 1600	\$17,000,000
TOTAL			\$270,267,852

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

New School

Project Priority	Facility Name	Project Description	Estimated total project value
1	SUNNYSIDE HEIGHTS AREA ELEMENTARY	80K + 550 ELEMENTARY SCHOOL	\$35,000,000
2	NEW SOUTH NEWTON AREA ELEMENTARY	80K + 575 ELEMENTARY SCHOOL	\$35,000,000
3	WILLIAM WATSON ELEMENTARY	REPLACE AND ADD 12 CLASSROOM ADDITION INCREASING CAPACITY TO 80K + 575	\$35,000,000
4	GRANDVIEW HEIGHTS ELEMENTARY	REPLACE AND ADD 8 CLASSROOM ADDITION INCREASING CAPACITY TO 80K + 525	\$42,102,148
5	REDWOOD HEIGHTS AREA ELEMENTARY	80K + 575 ELEMENTARY SCHOOL	\$42,627,609
6	SOUTH PORT KELLS ELEMENTARY	80K + 525 ELEMENTARY SCHOOL	\$42,627,609
7	NEWTON AREA SECONDARY	1200 CAPACITY SECONDARY SCHOOL	\$111,225,231
8	CLAYTON ELEMENTARY	REPLACE AND ADD 18 CLASSROOM ADDITION INCREASING CAPACITY TO 80K + 525	\$40,618,107
9	NEW DART'S HILL ELEMENTARY	80K + 575 ELEMENTARY SCHOOL	\$31,000,000
10	NEW PACIFIC/ SUNNYSIDE HEIGHTS ELEMENTARY	80K + 575 ELEMENTARY SCHOOL	\$31,000,000
11	NEW SOUTH PORT KELLS SECONDARY	1000 CAPACITY SECONDARY SCHOOL	\$91,000,000
12	ABBAY RIDGE ELEMENTARY	40K + 300 ELEMENTARY SCHOOL	\$25,000,000
TOTAL			\$562,200,704

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Site Acquisition

Project Priority	Facility Name	Project Description	Estimated total project value
1	SITE ACQUISITION SOUTH NEWTON ELEMENTARY	3 HA SITE FOR FUTURE 80K + 575 ELEMENTARY	\$17,500,000
2	SITE ACQUISITION REDWOOD HEIGHTS ELEMENTARY	3 HA SITE FOR FUTURE 80K + 575 ELEMENTARY	\$18,000,000
3	SITE ACQUISITION NEW DART'S HILL ELEMENTARY	3 HA SITE FOR FUTURE 80K+ 575 ELEMENTARY SCHOOL	\$18,000,000
4	SITE ACQUISITION ANNIE DALE/TYNEHEAD	3.3 HA SITE FOR FUTURE 80K + 300 ELEMENTARY	\$17,000,000
5	CLAYTON ELEMENTARY	SITE EXPANSION TO CLAYTON ELEMENTARY SITE 013 (+1.2 HA)	\$7,000,000
6	SITE ACQUISITION NEWTON SECONDARY	6 HA SITE FOR FUTURE 1200 SECONDARY	\$23,000,000
7	SITE ACQUISITION FLEETWOOD ELEMENTARY	2.7 HA SITE FOR FUTURE 80K + 525 ELEMENTARY	\$20,000,000
8	GRANDVIEW HEIGHTS ELEMENTARY	SITE EXPANSION TO GRANDVIEW HEIGHTS ELEMENTARY SITE 016 (+1.2 HA)	\$5,000,000
9	SITE ACQUISITION SOUTH PORT KELLS SECONDARY	6 HA SITE FOR FUTURE 1000 SECONDARY	\$34,000,000
10	SITE ACQUISITION ABBEY RIDGE ELEMENTARY	3 HA for a 80K + 300 ELEMENTARY	\$21,000,000
11	SITE ACQUISITION PACIFIC/ SUNNYSIDE HEIGHTS ELEMENTARY	3 HA SITE FOR FUTURE 80K + 575 ELEMENTARY	\$18,000,000
TOTAL			\$198,500,000

School Replacement (REPL)

Project Priority	Facility Name	Project Description	Estimated total project value
HIGH	MOUNTAINVIEW MONTESSORI	Replace aging modular structure with new 40K + 325 + NLC school building.	\$24,972,658
MEDIUM	RIVERDALE ELEMENTARY	Replace 59 year old (1961) school with 80K + 400 + NLC Elementary School	\$35,000,000
MEDIUM	PORT KELLS ELEMENTARY	Replace 111 year old (1909) school with 80K + 525 + NLC school. Site expansion may be required to accommodate new school	\$35,000,000
TOTAL			\$94,972,658

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

Building Envelope Program (BEP)

Project Priority	Facility Name	Project Description	Estimated total project value
HIGH	HYLAND ELEMENTARY	BUILDING ENVELOPE UPGRADE 1993 ADDITION	\$3,535,836
MEDIUM	BROOKSIDE ELEMENTARY	BUILDING ENVELOPE UPGRADE	\$10,494,772
MEDIUM	BAYRIDGE ELEMENTARY	BUILDING ENVELOPE UPGRADE	\$3,566,584
MEDIUM	DOGWOOD ELEMENTARY	BUILDING ENVELOPE UPGRADE	\$6,062,340
MEDIUM	NORTH RIDGE ELEMENTARY SCHOOL	BUILDING ENVELOPE UPGRADE	\$7,307,396
MEDIUM	NORTH SURREY SECONDARY	BUILDING ENVELOPE UPGRADE	\$3,812,552
MEDIUM	FLEETWOOD PARK SECONDARY	BUILDING ENVELOPE UPGRADE	\$16,116,240
MEDIUM	COUGAR CREEK ELEMENTARY	BUILDING ENVELOPE UPGRADE	\$12,288,312
MEDIUM	CINDRICH ELEMENTARY	BUILDING ENVELOPE UPGRADE	\$5,170,520
MEDIUM	TAMANAWIS SECONDARY	BUILDING ENVELOPE UPGRADE	\$10,607,508
MEDIUM	ELGIN PARK SECONDARY	BUILDING ENVELOPE UPGRADE	\$11,432,536
MEDIUM	L A MATHESON SECONDARY	BUILDING ENVELOPE UPGRADE	\$7,220,280
MEDIUM	SEMAHMOO TRAIL ELEMENTARY	BUILDING ENVELOPE UPGRADE	\$2,654,440
MEDIUM	EARL MARRIOTT SECONDARY	BUILDING ENVELOPE UPGRADE 1985 & 1999 ADDITIONS	\$1,737,172
MEDIUM	LORD TWEEDSMUIR SECONDARY	BUILDING ENVELOPE UPGRADE	\$7,015,304
MEDIUM	JANICE CHURCHILL ELEMENTARY	BUILDING ENVELOPE UPGRADE	\$10,897,680
MEDIUM	KIRKBRIDE ELEMENTARY	BUILDING ENVELOPE UPGRADE 1993 ADDITION	\$2,532,852
MEDIUM	SUNRISE RIDGE ELEMENTARY	BUILDING ENVELOPE UPGRADE	\$2,654,440
MEDIUM	ROYAL HEIGHTS ELEMENTARY	BUILDING ENVELOPE UPGRADE	\$1,972,896
MEDIUM	QUEEN ELIZABETH SECONDARY	BUILDING ENVELOPE UPGRADE	\$17,089,876
MEDIUM	BEAVER CREEK ELEMENTARY	BUILDING ENVELOPE UPGRADE 1993 ADDITION	\$5,893,060
MEDIUM	MARTHA JANE NORRIS ELEMENTARY	BUILDING ENVELOPE UPGRADE 1993 ADDITION	\$2,090,756
TOTAL			\$152,153,352

School Enhancement Program (SEP)

Project Priority	Facility Name	Project Type	Estimated total project value
HIGH	Sullivan Elementary	Health and Safety Upgrades	\$1,500,000
HIGH	Various Schools (63) - On going Water Quality	Health and Safety Upgrades	\$1,500,000
HIGH	Various Schools (31 school - 82 portables) Portable Refreshment	Health and Safety Upgrades	\$1,720,500
HIGH	Bear Creek Elementary	Mechanical Upgrades	\$809,414
HIGH	Various School – Coyote Creek, Northridge, Strawberry Hill, Woodland Park	Electrical Upgrades	\$790,000
HIGH	Fraser Heights Secondary	Mechanical Upgrades	\$482,125
HIGH	Peace Arch Elementary	Mechanical Upgrades	\$1,077,647
Total			\$7,879,686

Carbon Neutral Capital Program (CNCP)

Project Priority	Facility Name	Project Type	Estimated total project value
HIGH	Jessie Lee Elementary	Roof Top Units	\$465,650
HIGH	Hyland Elementary	Boiler Plant Upgrades	\$530,959
HIGH	William Watson Elementary	Boiler Plant Upgrades	\$494,983
Total			\$1,491,592

Seismic Mitigation Program (SMP)

Project Priority	Facility Name	Project Description	Estimated total project value
MEDIUM	Holly Elementary	SEISMIC UPGRADE of 2 H1 Blocks	\$9,400,000
MEDIUM	George Greenaway Elementary	SEISMIC UPGRADE of 2 H1 Blocks	\$11,600,000
MEDIUM	Queen Elizabeth Secondary	SEISMIC UPGRADE of 2 H1 Blocks	\$12,000,000
MEDIUM	Prince Charles Elementary	SEISMIC UPGRADE of H1 School	\$12,000,000
MEDIUM	David Brankin Elementary	SEISMIC UPGRADE of 2 H3 Blocks	\$20,000,000
Total			\$65,000,000

Requested New Busses/Maintenance

Project Priority	Bus Type	Project Code	Project Description	Estimated total project value
HIGH	C76	BUS	Annual Bus Maintenance (13 buses @ \$25,000)	\$325,000
Total				\$325,000

Play Equipment Program (PEP)

Project Priority	Facility Name	Project Description	Estimated total project value
HIGH	Old Yale Road Elementary	REPLACE 27 YEAR OLD EQUIPMENT	\$105,000
HIGH	Maple Green Elementary	REPLACE 26 YEAR OLD EQUIPMENT	\$105,000
HIGH	TE Scott Elementary	REPLACE 30 YEAR OLD EQUIPMENT	\$105,000
HIGH	Senator Reid Elementary	REPLACE 35 YEAR OLD EQUIPMENT	\$105,000
HIGH	Georges Vanier Elementary	NEW PLAYGROUND EQUIPMENT	\$105,000
HIGH	Creekside Elementary	NEW PLAYGROUND EQUIPMENT	\$105,000
Total			\$630,000

GRAND TOTAL			\$1,353,420,844
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