

## 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	WILLIAM WATSON ELEMENTARY	REPLACE AND ADD 12 CLASSROOM ADDITION INCREASING CAPACITY TO 80K + 575	\$35,000,000
14	NORTH SURREY SECONDARY	ADDITION TO INCREASE CAPACITY FROM 1175 TO 1500	\$16,000,000
15	MCLEOD ROAD TRADITIONAL	ADD 16 CLASSROOMS INCREASING SCHOOL CAPACITY TO 80K + 575	\$21,000,000
16	FRANK HURT SECONDARY	ADDITION TO INCREASE CAPACITY FROM 1100 TO 1500	\$21,000,000
17	MARTHA CURRIE ELEMENTARY	ADD 6 CLASSROOMS TO INCREASE SCHOOL CAPACITY TO 80K + 575	\$8,000,000
18	SEMAHMOO SECONDARY	ADDITION TO INCREASE CAPACITY FROM 1300 TO 1600	\$17,000,000
<b>TOTAL</b>			<b>\$305,267,852</b>

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 + 575 ELEMENTARY SCHOOL	\$35,000,000
2	NEW SOUTH NEWTON AREA ELEMENTARY	80K + 575 ELEMENTARY SCHOOL	\$35,000,000
3	NEW DART'S HILL ELEMENTARY	80K + 575 ELEMENTARY SCHOOL	\$31,000,000
4	REDWOOD HEIGHTS AREA ELEMENTARY	80K + 575 ELEMENTARY SCHOOL	\$42,627,609
5	SOUTH PORT KELLS ELEMENTARY	80K + 525 ELEMENTARY SCHOOL	\$42,627,609
6	NEWTON AREA SECONDARY	1200 CAPACITY SECONDARY SCHOOL	\$111,225,231
7	CLAYTON ELEMENTARY	REPLACE AND ADD 18 CLASSROOM ADDITION INCREASING CAPACITY TO 80K + 525	\$40,618,107
8	GRANDVIEW HEIGHTS ELEMENTARY	REPLACE AND ADD 8 CLASSROOM ADDITION INCREASING CAPACITY TO 80K + 525	\$42,102,148
9	NEW PACIFIC/ SUNNYSIDE HEIGHTS ELEMENTARY	80K + 575 ELEMENTARY SCHOOL	\$31,000,000
10	NEW SOUTH PORT KELLS SECONDARY	1000 CAPACITY SECONDARY SCHOOL	\$91,000,000
11	ABBHEY RIDGE ELEMENTARY	40K + 300 ELEMENTARY SCHOOL	\$25,000,000
<b>TOTAL</b>			<b>\$527,200,704</b>

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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	4.2 HA SITE FOR FUTURE 80K + 575 ELEMENTARY	\$26,500,000
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
<b>TOTAL</b>			<b>\$207,000,000</b>

## 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
<b>TOTAL</b>			<b>\$94,972,658</b>

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## 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
<b>TOTAL</b>			<b>\$152,153,352</b>

### 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
<b>Total</b>			<b>\$7,879,686</b>

### 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
<b>Total</b>			<b>\$1,491,592</b>

### 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
<b>Total</b>			<b>\$65,000,000</b>

**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
<b>Total</b>				<b>\$325,000</b>

**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
<b>Total</b>			<b>\$630,000</b>

<b>GRAND TOTAL</b>			<b>\$1,361,920,844</b>
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