

Memorandum
vancouver school board



Date: June 15, 2020

To: Facilities Planning Committee

ITEM 4.1

From: J. David Green, Secretary-Treasurer
John Dawson, Director of Educational Planning
Jim Meschino, Director of Facilities

RE: **Draft 2021/2022 Five Year Capital Plan Submission**

REFERENCE TO STRATEGIC PLAN:

Goal 4: Provide effective leadership, governance and stewardship.

Objectives:

- Effectively utilize school District resources and facilities.
- Implement the recommendations of the Long-Range Facilities Plan.

Reference: [Capital Planning Documentation](#)

INTRODUCTION:

This report contains a recommendation for consideration by the Board of Education at the June 22, 2020 Board meeting.

BACKGROUND:

In April 2020, the Ministry of Education issued Capital Plan Instructions for the Five-Year Capital Plan Submission for 2021-2022. The instructions are found at the link above.

The normal deadline for submission of the Five-Year Capital Plan is June 30th. The submission deadline has been extended to July 31, 2020 this year because of the COVID-19 pandemic. A Board-approved Capital Plan Resolution is required along with the Capital Plan submission. This report includes proposed Capital Plan submissions for each of the following Capital Programs.

Major Capital Programs

- A. Seismic Mitigation Program (SMP) - Table 7-12
- B. Expansions (EXP) or (New schools and School Capacity Additions) - Table 13 & 14

Minor Capital Programs

- C. Carbon Neutral Capital Program (CNCP) - Table 6
- D. Playground Equipment Program (PEP) - Table 7

E. School Enhancement Program (SEP) - Tab 15

F. Building Envelope Program (BEP) - Table 18

STATUS UPDATE - SMP and EXP:

Completed Projects

Table 1 illustrates completed major capital projects (new, replacement and upgraded schools) that have been funded through the SMP or EXP since the inception of the Vancouver Project Office (2014).

Table 1

School Name	School Type	Capital Program	Project Type	Year Completed
Nelson	Elementary	SMP	Replacement	2019
Kitsilano	Secondary	SMP	Replacement	2018
Jamieson	Elementary	SMP	Upgrade	2018
Kingsford-Smith	Elementary	SMP	Upgrade	2018
Crosstown	Elementary	EXP	New School	2017
Strathcona	Elementary	SMP	Partial Upgrade	2017
Gordon	Elementary	SMP	Replacement	2016
L'Ecole Bilingue	Elementary	SMP	Replacement	2016
Queen Mary	Elementary	SMP	Partial Upgrade	2016
Norma Rose Point	Elementary	EXP	New School	2014

Elementary School Projects Currently in Progress

Table 2 summarizes the status of elementary school projects currently in progress.

Table 2

School Name	Capital Program	Project Type	Project Stage
Bayview	SMP	Replacement	Construction
Begbie	SMP	Replacement	Construction
Fleming	SMP	Replacement	Construction
Maple Grove	SMP	Replacement	Construction
Maquinna	SMP	Upgrade	Construction
Selkirk	SMP	Upgrade	Construction
Wolfe	SMP	Upgrade	Construction
Tennyson	SMP	Replacement	Construction
Cavell	SMP	Upgrade	Design
Livingstone	SMP	Upgrade	Design
Weir	SMP	Partial Replacement	Design
False Creek	SMP	TBD	Feasibility
Grenfell	SMP	TBD	Feasibility
Hudson	SMP	TBD	Feasibility

Secondary School Projects Currently in Progress

Table 3 summarizes the status of secondary school projects currently in progress.

Table 3

School Name	Capital Program	Project Type	Project Stage
Byng	SMP	Upgrade	Construction
Hamber	SMP	Replacement	Design
David Thompson	SMP	n/a	Feasibility
Killarney	SMP	n/a	Feasibility

PLANNING ASSUMPTIONS:

Funding and Approval

Through the Seismic Mitigation Program (SMP) the Ministry of Education has made a commitment to fund the projects necessary to accommodate all VSB students in seismically safe schools. The SMP commitment from the Ministry does not ensure that all VSB schools currently in use will be funded for seismic upgrading or replacement. The SMP priorities identified in the proposed Five-Year Capital Plan reflect the need to prioritize schools that have the capacity to receive students from nearby schools that may not be upgraded or replaced through the SMP.

The Ministry of Education has added the additional requirement of a Concept Plan to the Capital Project Approval process for major capital projects. The addition of this new requirement may lengthen the approval process for major capital projects.

Observations about the Seismic Program

The SMP functions differently for secondary and elementary schools. Table 4 shows a comparison of considerations for elementary and secondary seismic mitigation projects.

Table 4

Consideration	Secondary	Elementary
Approval Process	Some supported projects may not be funded	Supported projects are generally funded.
Timeline	7 – 9 years from feasibility to occupancy.	5 – 6 years from feasibility to occupancy
Costs	Range \$90-\$120M	Range \$20- \$40 M
Procurement	Design-Build or Construction Management	Design – Bid – Build or Construction Management
Temporary Accommodation	Single site required to move students offsite	Challenging but feasible, more options available
Educational Programming	Comprehensive programming - sustaining educational programming options requiring specialty spaces is a primary concern	Less requirement for specialty spaces

Capital Plan – Ministry Practices

- Projects that are supported by the Ministry cannot have their priority lowered in subsequent capital plan submissions

- Capital requests in years 1-3 of the Capital Plan are subject to detailed review by Ministry Staff
- Capital requests in years 4 and 5 of the Capital Plan are considered notional
- In order to be considered for approval there must be a defensible business case
 - Enrolment and capacity utilization are fundamental considerations in establishing a business case for funding

PRIORITIZATION METHODOLOGY (SMP):

Capital funding from the province has been committed to address seismic mitigation requirements of high risk schools identified in the SMP. The Five-Year Capital Plan submission allows the Ministry to identify the highest priority projects to consider for major capital investment.

Prioritization for funding of seismic projects primarily includes consideration of the level of risk, with the funding of H1, H2 and H3 risks receiving the highest priority consideration by the Ministry.

In consideration of the context of the VSB, District Staff have identified and categorized seven planning criteria to support the development of the Capital Plan Submission in Table 5.

Table 5

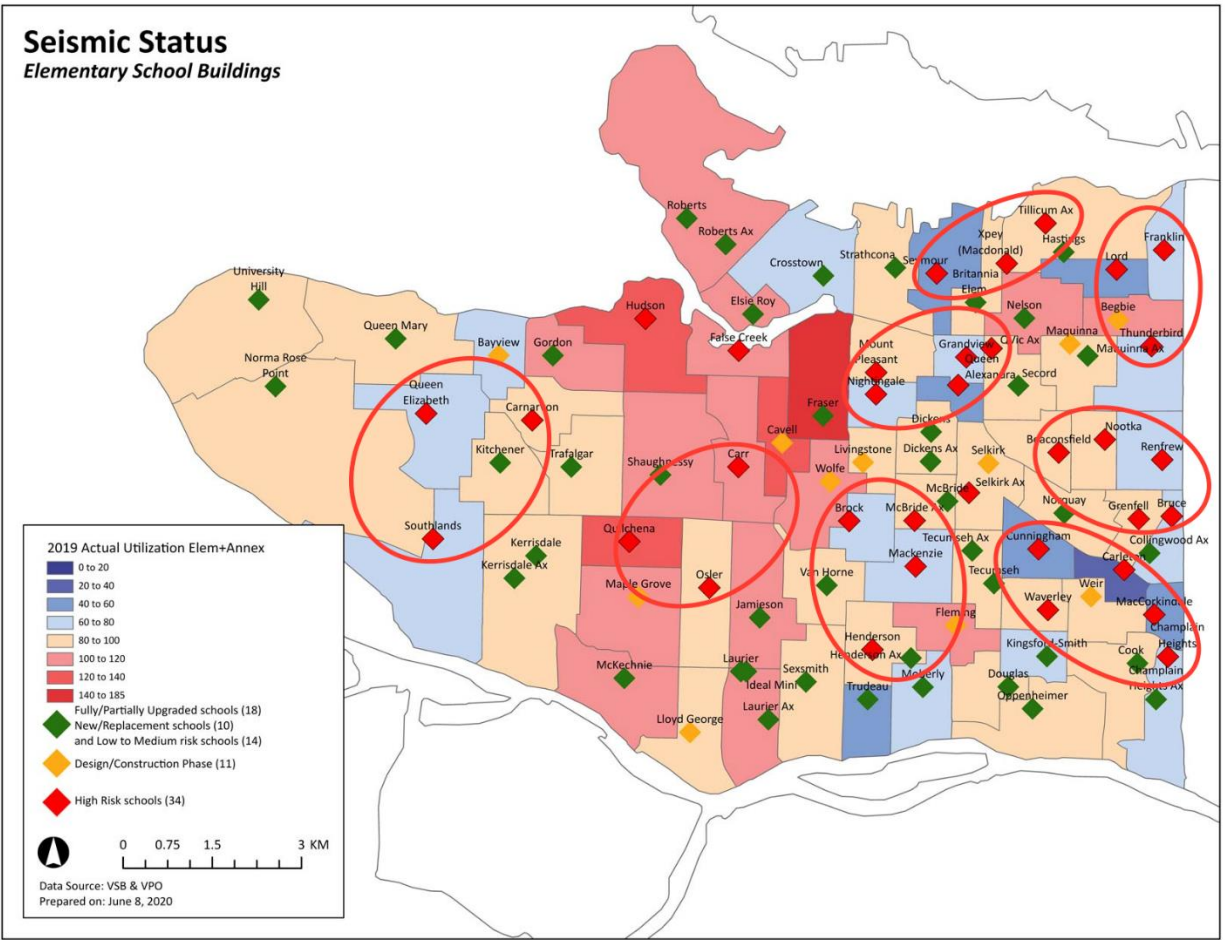
Criteria	Priority	Description
High Seismic Risk Factor	1	Statistic - % High risk X Enrolment
Geographic Location is Essential	1	Geographic accessibility or isolation
Capacity	2	Prioritizing schools that have sufficient capacity to accommodate students from nearby schools that are not seismically safe
Forecast CU is high	2	Forecast Capital Utilities % is high (2025)
Capacity of Surrounding Schools	3	Assessment of safe capacity in surrounding schools to receive students
Availability of TA	3	Temporary Accommodation site is available
Limited Scope	3	Potential for MOE support due to limited scope

Zonal Analysis – Elementary Schools and Annexes

The SMP has progressed to a point where there are discrete zones in the District that contain clusters of elementary schools that are not yet seismically safe. Many of these zones have overall low capacity utilization.

In the District, there are 35 elementary schools and 5 annexes that have a high seismic risk rating.

The Seismic Status chart does not show the following schools which have the District as their catchment: Quesnel, Queen Elizabeth Annex, Tennyson, L'Ecole Bilingue, Tyee, Xpey' and Douglas Annex.



The nominal capacity of elementary schools in the following categories is 21,500.

- Completed Seismic Projects
- New Schools
- Schools with Medium or Low Seismic Risk
- SMP Projects with a Project Agreement

Zonal Analysis – Secondary Schools

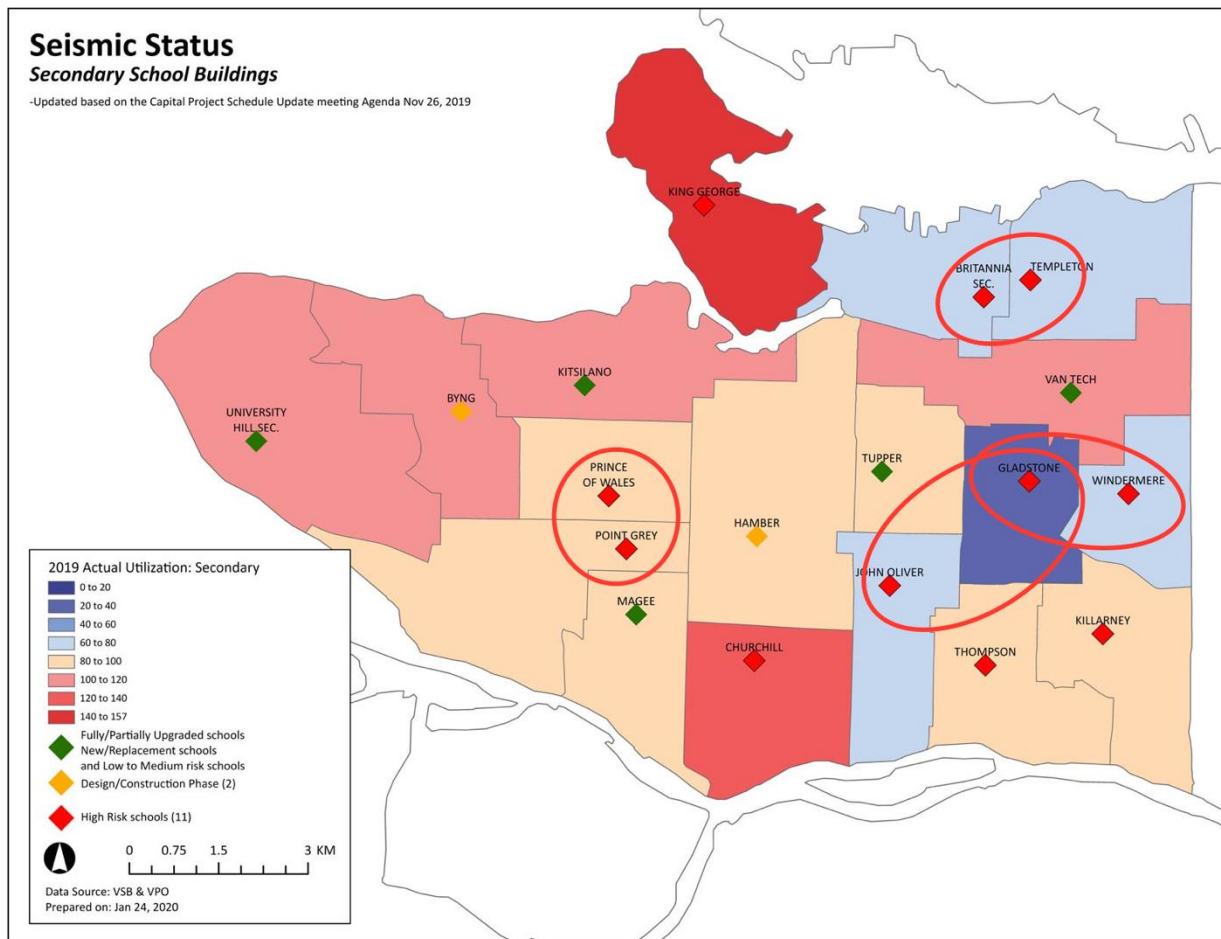
There are six District secondary schools that are seismically safe as listed in Table 6 below. Lord Byng Secondary is currently in the construction phase. The seismic upgrading is scheduled for completion in 2021. There are twelve secondary schools that have some seismically unsafe areas. Each of these twelve schools have an overall seismic risk rating of H1 and their total nominal capacity is 17150 students.

Table 6 – Seismically Safe Secondary Schools

School	Nominal Capacity
*Byng	1200
Kits	1500
Magee	1200
Tupper	1500
University Hill	1000
Van Tech	1700
Total	8100

*In construction phase of project

The four zones identified on the chart below are areas where there is low capacity utilization of secondary schools. On the westside Prince of Wales and Point Grey each enroll a significant number of International Students and enrolment in this zone is forecast to decline further. Enrolment in the NE zone with Britannia and Templeton, is forecast to remain stable. Enrolment in the overlapping zones containing John Oliver, Gladstone and Windermere is forecast to remain stable. Point Grey is no longer supported by the Ministry.



Based on the criteria for prioritization of projects in Table 5 and the zonal analyses above District staff have determined that each year of the 2021-2022 Five Year Capital Plan submission will contain a request for one secondary school and two to three elementary schools.

ELEMENTARY SCHOOL PRIORITIES (SMP)

District staff have applied the criteria identified above to the groups of schools within the identified zones to prioritize the funding requests in the proposed 2021-22 Capital Plan Submission.

Table 7 – Elementary Schools Year 1

CP year	School Name	Seismic Risk 2015 MOE	Nominal Capacity
1	Mackenzie	H1	635
1	Renfrew	H1	760
Total			1395

Mackenzie is a large centrally located school that currently enrolls 437 students. Mackenzie's enrolment is forecast to remain stable. It has sufficient capacity to offer diverse programming options or receive students from surrounding schools that are not seismically safe. There is insufficient seismically safe capacity in surrounding schools to accommodate students from Mackenzie. Mackenzie is a site that would be a suitable location for District Programs as it is in a main transit corridor accessible from different parts of the District.

Renfrew is large school at the east end of the District that currently enrolls 478 students. Renfrew's enrolment is forecast to remain stable. It has sufficient capacity to offer diverse programming options or receive students from surrounding schools that are not seismically safe. There is insufficient seismically safe capacity in surrounding schools to accommodate students from Renfrew.

Table 8 – Elementary Schools Year 2

CP year	School Name	Seismic Risk 2015 MOE	Nominal Capacity
2	Waverley	H1	510
2	Nightingale	H1	390
2	Carr	H1	290
Total			1190

Waverley is a large school in the southeastern area of the District. Waverley currently enrolls 414 students. Waverley's enrolment is forecast to remain relatively stable. There is insufficient seismically safe capacity in surrounding schools to accommodate students from Waverley. Most of the schools surrounding Waverley have been seismically upgraded or replaced and there is no opportunity to increase the number of safe seats in the area to accommodate Waverley students.

Nightingale is a centrally located mid-sized school which serves as an overflow school for Fraser Elementary. Fraser is in an area with increased enrolment due to residential redevelopment. Nightingale currently enrolls 259 students and enrolment is forecast to increase due to the influx of students from the Fraser catchment. There is insufficient seismically safe capacity in surrounding schools to accommodate students from Nightingale and overflow students for Fraser.

Carr is a medium sized centrally located school with a nominal capacity of 290 students. Carr currently enrolls 307 students and is forecast to remain above 100% capacity utilization for the foreseeable future. Carr is in a corridor that will face ongoing enrolment pressure and was

designated a full school for the 2020-2021 school year. There is insufficient seismically safe capacity in surrounding schools to accommodate students from Carr.

Table 9 – Elementary Schools Year 3

CP year	School Name	Seismic Risk 2015 MOE	Nominal Capacity
3	Franklin	H1	295
3	Osler	H1	315
3	Mount Pleasant	H3	315
Total			925

With the Burrard inlet to the North, Burnaby to the east, and the Cassiar connector to the west Franklin serves a catchment that is geographically unique. Franklin has a nominal capacity of 295 and currently enrolls 191 students. Enrolment at Franklin is forecast to remain stable and there is insufficient seismically safe capacity in surrounding schools to accommodate students from Franklin.

Osler is a medium sized school with a nominal capacity of 315 students. Currently Osler enrolls 233 students. Although the population of school aged children in the Osler catchment is forecast to decline, Osler is adjacent to schools to the east that are currently experiencing enrolment pressure. Osler currently serves as an overflow school for neighbouring schools and will continue to do so in the future. There is insufficient seismically safe capacity in surrounding schools to accommodate students from Osler.

Mount Pleasant is a medium sized school with a nominal capacity of 315 students. Currently Mount Pleasant enrolls 252 students. Enrolment is forecast to increase as Mount Pleasant continues to serve as an overflow school for False Creek. To accommodate overflow students from neighboring schools, Mount Pleasant has undergone renovations to create additional classrooms. There is insufficient seismically safe capacity in surrounding schools to accommodate students from Mount Pleasant.

Table 10 – Elementary Schools Years 4 and 5

CP year	School Name	Seismic Risk 2015 MOE	Nominal Capacity
4	Champlain Heights	H3	495
4	Beaconsfield	H1	315
4	MacCorkindale	H2	490
5	Grandview	H1	220
5	Southlands	H1	340
5	Seymour	H1	370
Total			2230

Schools listed in years 4 and 5 of the Capital Plan Submission are 'notional'. Capital requests in years 1-3 are most closely studied by the Ministry and are typically the topic of planning discussions between the Ministry and school districts.

SECONDARY SCHOOL PRIORITIES (SMP)

District staff have prioritized secondary school funding requests based on the criteria in Table four.

Table 11 – Secondary Schools Years 1-3

CP year	School Name	Seismic Risk	Nominal Capacity
1	Churchill	H1	1900
2	John Oliver	H1	1700
3	King George	H1	375
Total			3975

Churchill is the largest school in the District with a nominal capacity of 1900 students. Currently Churchill enrolls over 2000 students. Enrolment at Churchill is forecast to remain stable for the foreseeable future. The school is centrally located, and it is essential to accommodate a large population of District secondary students. There is insufficient seismically safe capacity in schools surrounding Churchill to accommodate its students and this situation will prevail in future years.

John Oliver is ideally located in relation to public transit to serve current and future District enrolment needs. It is a large school with a nominal capacity of 1700 students. Currently the school enrolls close to 1100 students. John Oliver's enrolment and capacity utilization are forecast to decline in future years. If, through the SMP, a replacement school was built at the John Oliver site, the availability of the current school building for use as a large centrally located temporary accommodation facility could potentially accelerate the overall SMP for secondary schools.

King George serves students in the downtown peninsula of Vancouver. The school is geographically essential to the District. King George is the smallest secondary school in the District with a nominal capacity of 375. Currently the school enrolls 558 students and is operating well above 100% capacity utilization. Demand for catchment enrolment at King George is forecast to increase as students move from its family of elementary schools into the secondary grades. King George will be unable to accommodate the forecast increase in catchment enrolment

Table 12 – Secondary Schools years 4 and 5

CP year	School Name	Seismic Risk	Nominal Capacity
4	Windermere	H1	1500
5	Templeton	H1	1400
Total			4000

Schools listed in years 4 and 5 of the Capital Plan Submission are 'notional'. Capital requests in years 1-3 are most closely studied by the Ministry and are typically the topic of planning discussions between the Ministry and school districts.

SCHOOL EXPANSION PROGRAM PRIORITIES (EXP)

The school expansion program includes new schools, site acquisitions, and additions to existing schools required to accommodate sustained requirements for additional student enrolment.

Table 13 – New School Requests

CP Year	School Name	Facility Type	Nominal Capacity
1	Olympic Village	Elementary	510 (60K/450E)
5	UBC South	Elementary	410 (60K/350E)
Total			920

A new school at Olympic Village would serve the immediate need of the Olympic Village community from which there has been steadily increasing enrolment growth. A new school could also relieve enrolment pressure from further south in the current Fraser catchment, and further west in the current False Creek catchment.

Table 14 – School Expansion Requests

CP Year	School Name	Project	NC Increase	Total NC
1	Hudson	Additional Wing (6 CR)	145 (20K/125E)	510 (60K/450E)
1	False Creek	Addition (5 CR)	120 (20K/100E)	410 (60K/350E)
1	Cavell	Additional Wing (9 CR)	220 (20K/200E)	410 (60K/350E)
3	King George	Addition / expansion	625	1000
Total			1110	2330

The school addition requests identified for consideration by the Ministry are intended to address sustained enrolment pressure in the District. The District recognizes that there are potential fiscal economies that could be realized if expansion requests were approved in alignment with SMP project agreements which is reflected in the prioritization of funding requests in Table 14.

MINOR CAPITAL PROGRAMS (ALL)

The minor capital programs include the School Enhancement Program (SEP) the Carbon Neutral Capital Program (CNCP) the Playground Equipment Program (PEP), and the Building Envelope Program (BEP). These are all programs for funding in the year 2021/2022.

Table 15 – School Enhancement Program (SEP)

Districts are required to demonstrate an improvement in the safety, condition, or functionality of schools, and to extend the useful life of building improvements by reducing deferred maintenance in this category of projects. Priority elements for the 2021/2022 application are those projects which coincide with seismic upgrade (SMP) in the following order of priority:

- Elevators and Accessibility
- Health and Safety
- Fire Safety

Project Type	Scope or Location	\$
Interior Construction Upgrades – Elevators	Selkirk Elementary, Maquinna Elementary, Livingstone Elementary	\$523,600
Electrical Upgrades Fire Protection Systems	Byng Secondary	\$500,500

Various Plumbing Upgrades	Selkirk Elementary, Maquinna Elementary, Cavell Elementary, Livingstone Elementary	\$492,470
Interior Construction Upgrades	Selkirk Elementary, Maquinna Elementary, Livingstone Elementary, Byng Secondary	\$260,260
Roofing Upgrades	Cavell Elementary	\$173,250
Total		\$1,950,080

Note: All the above SEP project requests are in coordination with SMP projects. The scope of each item is detailed in Appendix A. Cost estimates are subject to adjustment based on final project scoping.

Table 16 – Carbon Neutral Capital Program (CNCP)

Projects submitted in this category are required to demonstrate a reduction in carbon emissions, and / or operational cost-savings and are limited to five requests (up from three requests in prior years). The following projects are proposed in the CNCP program:

Priority	School Name	Type of work	\$
1	Bayview Elementary	Air source heat pump	\$369,000
2	General Wolfe Elementary	New heating plant	\$389,000
3	Magee Secondary	Boiler replacement and upgrade to DHW system	\$475,000
4	MacCorkindale, Nootka	Control system upgrades and connection to network control system	\$55,000
5	University Hill Elementary	New heating plant	\$339,200
Total			\$1,627,200

Cost estimates are subject to adjustment based on final project scoping.

Table 17 – Playground Equipment Program (PEP)

The playground equipment program is available to purchase and install new or replacement playground equipment that is universal in design. Up to three requests can be made each year, for \$125,000 each.

Priority	School Name	Type of Work	\$
1	McBride Elementary	Accessible play structure	\$125,000
2	Tennyson Elementary	Accessible play structure	\$125,000
3	Seymour Elementary	Request for rubberized accessible surfacing	\$125,000

Table 18 - Building Envelope Program (BEP)

The VSB only has one school that is known to have building envelope issues. A building condition report prepared in 2008 found that some exterior wall and window assemblies are impacted by moisture affecting primarily interior finishes at Sir Winston Churchill Secondary. The report at that time indicated that the timing for the work was not urgent, but it is inevitable that the building envelope remediation is required.

This building envelope work proposed for Churchill could be considered and scoped in conjunction with the SMP project for Churchill cited in Table 11 above.

School Name	Type of Work	\$
Churchill Secondary	Building envelope remediation	TBD from BC Housing updated report

Cost estimates are subject to adjustment based on final project scoping.

NEXT STEPS:

The Ministry of Education will inform school districts of supported project(s) through the Capital Plan Response Letter in March or April of 2021.

RECOMMENDATION(S):

It is recommended that:

In accordance with provisions under section 142 (4) of the School Act, the Board of Education of School District No. 39 (Vancouver Board of Education) approves the proposed Five-Year Capital Plan, as provided on the attached Five Year Capital Plan Summary 2021-2022.

ATTACHMENT:

- APPENDIX A – Capital Plan 2021/2022 – Major Capital Projects – DRAFT SUMMARY

Capital Plan 2021/2022 - Major Capital Projects - **DRAFT SUMMARY - June 9, 2020**

Capital Plan 2021/2022 for Seismic Mitigation Program (SMP)				
Priority	Facility Name	Project Code	Estimated Project Cost	Capital Plan Year
1	David Thompson Secondary	SMP	\$ 95,000,000	Supported "PDR phase"
2	Killarney Secondary	SMP	\$ 154,000,000	
3	False Creek Elementary	SMP	\$ 37,800,000	
4	Henry Hudson Elementary	SMP	\$ 30,120,000	
5	Sir Wilfred Grenfell Elementary	SMP	\$ 17,500,000	
6	Sir Winston Churchill Secondary	SMP	\$ 117,586,005	Year 1 (2021/2022)
7	Sir Alexander Mackenzie Elementary	SMP	\$ 31,588,414	
8	Renfrew Community Elementary	SMP	\$ 32,027,658	
9	John Oliver Secondary	SMP	\$ 114,136,386	Year 2 (2022/2023)
10	Waverley Elementary	SMP	\$ 28,972,580	
11	Florence Nightingale Elementary	SMP	\$ 24,712,718	
12	Emily Carr Elementary	SMP	\$ 20,630,478	
13	King George Secondary	SMP	\$ 46,536,288	Year 3 (2023/2024)
14	Sir John Franklin Community Elementary	SMP	\$ 23,707,245	
15	Sir William Osler Elementary	SMP	\$ 24,636,488	
16	Mount Pleasant Elementary	SMP	\$ 23,187,282	
17	Windermere Community Secondary	SMP	\$ 125,953,903	Year 4 (2024/2025)
18	Champlain Heights Community Elementary	SMP	\$ 32,171,679	
19	Lord Beaconsfield Elementary	SMP	\$ 27,100,136	
20	Dr. H N MacCorkindale Elem.	SMP	\$ 34,044,344	Year 5 (2025/2026)
21	Templeton Secondary	SMP	\$ 132,334,733	
22	Grandview Elementary	SMP	\$ 23,983,798	
23	Southlands Elementary	SMP	\$ 30,730,100	
24	Admiral Seymour Elementary	SMP	\$ 35,170,703	
SMP Total:			\$ 1,263,630,937	

Capital Plan 2021-22 for School Expansion Program (EXP): New, Additions, Site Acquisition				
Priority	Facility Name	Project Code	Estimated Project Cost	Capital Plan Year
1	NEW ELEMENTARY SCHOOL AT SE FALSE CREEK (OLYMPIC VILLAGE) (60K/450E)	NEW	\$ 50,939,200	Year 1 (2021/2022)
2	HENRY HUDSON ELEMENTARY (40K/300E) TO (60K/450E)	ADD	\$ 8,800,000	
3	FALSE CREEK ELEMENTARY (40K/250E) TO (60K/350E)	ADD	\$ 8,600,000	
4	EDITH CAVELL ELEMENTARY (40K/250E) TO (60K/450E)	ADD	\$ 12,000,000	
--	--	--		Year 2 (2022/2023)
5	KING GEORGE SECONDARY (375S TO 1000S)	ADD	\$ 82,327,436	Year 3 (2023/2024)
--	--	--		Year 4 (2024/2025)
6	NEW ELEMENTARY SCHOOL AT UBC SOUTH CAMPUS (60K/350E)	NEW	\$ 45,458,266	Year 5 (2025/2026)
EXP Total:			\$ 208,124,902	

* These are estimates only and are subject to adjustment based on final project scoping *

Capital Plan 2021/2022 - Minor Capital Projects - DRAFT SUMMARY - June 9, 2020

CP2021/22 School Enhancement Program (SEP)					
Priority	Project Type	Facility Name	Project Description	Estimated Cost	Group Project Estimated Cost
1	Interior Construction Upgrades Elevators	LORD SELKIRK ELEMENTARY	New LULA lift; accessibility improvement; coordination with SMP work	\$128,700	\$523,600
		CHIEF MAQUINNA ELEMENTARY	Replace existing broken stair lift with new LULA lift over 2 floors; Health and Safety Upgrades	\$152,900	
		DAVID LIVINGSTONE ELEMENTARY	adding an elevator into the school over 3 floors. Purchase of the elevator, installation of the elevator. Make use of rough in. 2500lbs load (hydraulic or traction)	\$242,000	
2	Electrical Upgrades Fire Protection Systems	LORD BYNG SECONDARY	Fire and life safety improvements including: 1. fire alarm wiring, panel and annunciator to be modified to add sprinkler alarm (\$75,000+esc) 2. full sprinkler protection to blocks 4-7 and connect back to sprinkler valve station in block 1 (\$365,000+esc) 3. emergency lighting heads to corridors, cafeteria, shops, music room and vestibules (\$15,000+esc)	\$500,500	\$500,500
3	Plumbing Upgrades	LORD SELKIRK ELEMENTARY	accessible washrooms all levels / hoist	\$4,950	\$492,470
		CHIEF MAQUINNA ELEMENTARY	washroom 125A hoist improvements	\$68,750	
		EDITH CAVELL ELEMENTARY	Universal washroom requirement per Health Authority. Allowance for walls, fixtures, finishes. Also allow for hoist and interstitial structural supports; meets Vancouver Energy Utilization Bylaw	\$187,770	
		DAVID LIVINGSTONE ELEMENTARY	New accessible washroom cubicles, bsmt level Blk 1 (\$200,000) New accessible washroom, Blk 4, architectural (\$10,000)	\$231,000	
4	Interior Construction Upgrades	LORD SELKIRK ELEMENTARY	handrail upgrades (\$124,000+esc) lever hardware revisions (\$25,000+esc, door operator).	\$163,900	\$260,260
		CHIEF MAQUINNA ELEMENTARY	handrail upgrades (\$40,700+esc) lever hardware revisions (\$4,500+esc).	\$49,720	
		DAVID LIVINGSTONE ELEMENTARY	Replace existing handrails in existing stairs	\$33,000	
		LORD BYNG SECONDARY	The addition of accessible shower stalls at boys and girls change rooms in gymnasium re-construction where clay tiles have been removed (\$12,400+esc)	\$13,640	
5	Roofing Upgrades	EDITH CAVELL ELEMENTARY	New roofing for block 1. The seismic work will require access from roof sheathing side. As the result, the affected roof areas will receive extensive amount of roof patching. Therefore we suggest VSB to provide additional funding for reroofing the whole block 1 instead of patching. The order of magnitude that was provided by Clarks Builder for block 1 new roofing is around \$157,500. VSB maintenance to provide the latest roofing spec to VPO.	\$173,250	\$173,250
				SEP Total:	\$1,950,080

CP2021/22 Building Envelope Program (BEP)				
Priority	Facility Name	Project Description	Estimated Cost	Estimated Total
1	SIR WINSTON CHURCHILL SECONDARY	Building envelope upgrade Building envelope condition re-assessment by BC Housing to confirm project cost	TBD	TBD
			BEP Total:	TBD

CP2021/22 Carbon Neutral Capital Program (CNCV)					
Priority	Facility Name	Project Type	Project Description	Estimated Cost	Estimated Total
1	BAYVIEW COMMUNITY ELEMENTARY	HVAC	Air source heat pump for providing low carbon space heating. Heat pump technology is one of the key technologies that the VSB is using to meet the Provincial carbon reduction target of making a "50% reduction in GHG emissions by 2030" (BC Clean Energy Plan)	\$369,000	\$369,000
2	GENERAL WOLFE ELEMENTARY	HVAC	New heating plant. Replacing the plant with a new condensing boiler plant will reduce carbon emissions, provide better comfort, and reduce the FCI of this building.	\$389,000	\$389,000
3	MAGEE SECONDARY	HVAC	Replacement of the second of two large boilers with modular boilers and replace large inefficient DHW heater and storage tank with modular on demand water heaters.	\$475,000	\$475,000
4	1. MACCORKINDALE ELEMENTARY 2. NOOTKA ELEMENTARY	HVAC	Control system upgrades and connection to network control system	\$55,000	\$55,000
5	UNIVERSITY HILL ELEMENTARY	HVAC	New heating plant. Existing plant is inefficient and aging - and includes components from an earlier facility.	\$339,200	\$339,200
				CNCV Total:	\$1,627,200

* These are estimates only and are subject to adjustment based on final project scoping *

CP2021/22 Playground Equipment Program (PEP)					
Priority	Facility Name	Number of Existing Playgrounds	Project Description	Estimated Cost	Estimated Total
1	SIR RICHARD MCBRIDE ELEMENTARY	2	Replacement of existing equipment for accessible equipment	\$125,000	\$125,000
2	LORD TENNYSON ELEMENTARY	1	Replacement of existing equipment for accessible equipment	\$125,000	\$125,000
3	ADMIRAL SEYMOUR ELEMENTARY	2	Request for rubberized accessible surfacing	\$125,000	\$125,000
				PEP Total:	\$375,000