

Memorandum

vancouver school board



Date: June 19, 2019

ITEM 4.1

To: Facilities Planning Committee

From: Jim Meschino, Director of Facilities
Lisa Landry, Assistant Secretary Treasurer
James de Hoop, Manager of Planning

Re: **2020/21 Capital Plan Submission**

Reference to Strategic Plan:

Goal 4: Provide effective leadership, governance and stewardship

Objectives:

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

INTRODUCTION

This report contains a recommendation.

BACKGROUND

In April 2019, the Ministry of Education (MoE) issued instructions to school districts in the Province regarding submissions for their 2020/21 Five-Year Capital Plan. The capital plan submission is due no later than June 30, 2019. A Board-approved Capital Plan Resolution is required along with the Capital Plan submission. Capital Plan submission categories that are relevant to the Vancouver School Board (VSB) are:

- A. Seismic Mitigation Program (SMP)
- B. Expansions (EXP) or (New schools and School Capacity Additions)
- C. School Enhancement Program (SEP)
- D. Building Envelope Program (BEP)
- E. Carbon Neutral Capital Program (CNCP)
- F. Playground Equipment Program (PEP)

DISCUSSION

Following are the Capital Plan year by year priorities according to their relevant funding programs. Estimated costs are summarized in the attachment.

A. Proposed Seismic Mitigation Program (SMP)

When prioritizing a school for a SMP project, the Ministry of Education indicates that school districts should consider factors such as the following:

- The risk rating of school blocks is H1 or H2 or H3
- The LRFP identifies that the school is essential for providing continued educational programming for students in the school district
- The LRFP identifies the local circumstances that will corroborate the continued student enrolment in the future
- A seismic project information report (SPIR) has already been submitted in response to a Ministry request
- Availability of adequate student space at neighbouring schools to accommodate current and forecasted student enrolment
- Consolidation of students in neighbouring school(s)
- Seismic strengthening of existing school
- Seismic strengthening and partial replacement of existing school
- Full replacement on the existing site
- Full replacement on a new site
- The Facility Condition Index (FCI) for the school
- Consideration of Life Cycle Costs (LCC) for each option, as the cost of ongoing maintenance over the remaining physical life of an asset is an important financial factor, beyond just capital costs.

Staff have used the above factors and emphasized the following criteria for inclusion in the five-year Capital Plan:

- a. Existing or prior MOE support including a public announcement
- b. Seismic Risk Factor (the % of gross building area that is H1 or H2 seismic risk multiplied by the current enrolment at the school)
- c. Availability of temporary accommodation
- d. Number of surplus safe seats in surrounding schools (i.e. the school cannot be accommodated at safe seats among family of schools)
- e. The distribution of seismically safe schools within the District
- f. The Long-Range Facilities Plan (LRFP)

Priority of Schools

Final seismic project delivery dates are subject to the Ministry of Education's approval to move to the feasibility study phase, the results of the feasibility analysis, timing of availability of temporary accommodations, as well as design and construction budgetary scoping.

Year 1

John Oliver Secondary
Renfrew Elementary
Sir Alexander Mackenzie Elementary
Prince of Wales Secondary

Year 2

Waverly Elementary
Florence Nightingale Elementary
King George Secondary
Lord Beaconsfield Elementary

Year 3

Templeton Secondary
Britannia Secondary
Gladstone Secondary
Windermere Secondary
Dr. H.N. MacCorkindale Elementary
Sir William Osler Elementary

Year 4

Sir Winston Churchill Secondary
Sir John Franklin Elementary
Queen Alexandra Elementary
Quilchena Elementary

Year 5

Southlands Elementary
Graham Bruce Elementary
Admiral Seymour Elementary
Grandview Elementary
xpey Elementary
Tillicum Annex Elementary
George T. Cunningham Elementary
Emily Carr Elementary
General Brock Elementary

B. Proposed Expansion (EXP) Submission - New Schools and Additions

As part of the 2020/21 Capital Plan submission the new schools and additions listed below are proposed. New school capacity is subject to Ministry of Education approval to move to the feasibility study phase, the results of the feasibility analysis, as well as design and construction budget scoping.

Year One: False Creek Elementary (Addition)

False Creek has been approved to proceed to Project Definition Report (PDR) completion under the seismic mitigation program (SMP). An addition to the school is being requested.

Year One: Cavell Elementary (Addition)

Edith Cavell Elementary has a completed PDR and a Project Agreement under the SMP. An addition at this school is being requested.

Year One: South East False Creek -Olympic Village Elementary (Site Acquisition)

It is proposed that a new school be constructed on designated Official Development Plan land at Olympic Village. This site is located at Hinge Park at the foot of Columbia Street. This compact, mid-rise community is currently part of the Fraser catchment. Simon Fraser Elementary is operating at 159% capacity and further enrolment pressures exist at Edith Cavell Elementary, Emily Carr Elementary, General Wolfe Elementary, False Creek Elementary, and Elsie Roy Elementary. The submission in year one of the 2020/21 Capital Plan is for the site acquisition component of this project.

Year Two: King George Secondary (Addition)

King George Secondary is a high-risk school in the SMP. An addition is being requested to the school to coincide with the year two request for SMP funding.

Year Three: South East False Creek/ Olympic Village Elementary (New School Construction)

The school construction component of Olympic Village is included in year three of the 2020/21 Capital Plan, on the assumption that the site acquisition submission in year one is approved.

Year Four: Henry Hudson Elementary (Addition)

Henry Hudson has completed a Project Definition Report (PDR) under the seismic mitigation program (SMP). An addition to the school is being requested.

Year Five: UBC/ UEL Elementary (New School Construction)

This five-Year Capital Plan submission also includes notional reference for new school capacity requirements at UBC/UEL. Further residential development in the UBC/UEL area is planned for Block F.

Proposed Expansion (EXP) Submission Summary Table

School	Year
False Creek Elementary - Addition	Year 1
Edith Cavell Elementary - Addition	Year 1
SE False Creek/Olympic Village - Site Acquisition	Year 1
King George Secondary - Addition	Year 2
SE False Creek/Olympic Village – New School Construction	Year 3
Henry Hudson Elementary - Addition	Year 4
UBC / UEL Elementary – New School Construction	Year 5

C. Proposed 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 2020/2021 application include:

- Health and Safety
- Elevators & Accessibility
- Fire Safety
- Water Systems
- Copper pipe replacement, where lead solder is present

The following specific projects are proposed in the SEP program:

Priority Element	Scope or Location	Funding Request
Health and Safety	Woodworking / Workshop dust collector upgrades & Safeguarding at various secondary schools over 5 years	3,600,000
Elevators & Accessibility	Byng Secondary, Selkirk Elementary, Maquinna Elementary, Cavell Elementary	777,250
Fire Safety	Byng, Cavell, Maquinna	152,150
Water System upgrades	Maquinna Elementary	175,000
Copper pipe replacement	Selkirk, Maquinna, Byng, Cavell, Wolfe - where lead solder is present	783,629
Total		5,488,029

D. Proposed 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 induced degradation 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.

- Churchill Secondary School

E. Proposed Carbon Neutral Capital Program (CNCP)

Project submittals in this category are required to demonstrate a reduction in carbon emissions and are limited to three requests.

The following projects are proposed in the CNCP program

School	Scope	Funding Request
John Norquay Elementary	Replacement Heat Plant	375,000
Lord Selkirk Elementary	Replacement Heat Plant	412,500
Existing Eric Hamber Secondary/ Swing Site	HVAC digital control systems and connectivity upgrades	20,000

F. Proposed Playground Equipment Program (PEP)

Playground submissions are limited to those requiring replacement or modifications for universal accessibility.

Queen Victoria Annex – Replacement Playset
Admiral Seymour Elementary – Rubberized Accessible Surfacing
Walter Moberly Elementary – Rubberized Accessible Surfacing

NEXT STEPS:

The Ministry will inform school districts of supported project(s) through the Capital Plan Response Letter in March or April 2020.

RECOMMENDATION:

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 2020-2021.

Attachment: Five Year Capital Plan Summary 2020-2021

VSU Summary of 2020-21 Capital Plan Submission

June 14 2019

Seismic Mitigation Program			
CP year	Facility Name	Project Description	Total Estimated Cost
	David Thompson Secondary	Seismic Mitigation Program	\$ 105,280,000
	Point Grey Secondary	Seismic Mitigation Program	\$ 87,360,000
	Henry Hudson Elementary	Seismic Mitigation Program Note: also submitted in EXP	\$ 27,395,100
	Sir Guy Carleton Elementary	Seismic Mitigation Program	\$ 33,330,506
	Killarney Secondary	Seismic Mitigation Program	\$ 113,904,000
	David Livingstone Elementary	Seismic Mitigation Program	\$ 30,016,000
	Sir Wilfred Grenfell Elementary	Seismic Mitigation Program	\$ 28,336,000
	False Creek Elementary	Seismic Mitigation Program Note: also submitted in EXP	\$ 27,440,000
1	John Oliver Secondary	Seismic Mitigation Program	\$ 98,448,000
1	Renfrew Elementary	Seismic Mitigation Program	\$ 41,776,000
1	Sir Alexander Mackenzie Elementary	Seismic Mitigation Program	\$ 41,440,000
1	Prince of Wales Secondary	Seismic Mitigation Program	\$ 107,408,000
2	Waverley Elementary	Seismic Mitigation Program	\$ 32,816,000
2	Florence Nightingale Elementary	Seismic Mitigation Program	\$ 28,896,000
2	King George Secondary	Seismic Mitigation Program Note: also submitted in EXP	\$ 56,448,000
2	Lord Beaconsfield Elementary	Seismic Mitigation Program	\$ 24,976,000
3	Templeton Secondary	Seismic Mitigation Program	\$ 119,056,000
3	Britannia Community Secondary	Seismic Mitigation Program	\$ 80,640,000
3	Gladstone Secondary	Seismic Mitigation Program	\$ 144,816,000
3	Windermere Secondary	Seismic Mitigation Program	\$ 140,224,000
3	Dr. H.N. MacCorkindale Elementary	Seismic Mitigation Program	\$ 30,128,000
3	Sir William Osler Elementary	Seismic Mitigation Program	\$ 18,515,000
4	Sir Winston Churchill Secondary	Seismic Mitigation Program	\$ 154,336,000
4	Sir John Franklin Elementary	Seismic Mitigation Program	\$ 22,848,000
4	Queen Alexandra Elementary	Seismic Mitigation Program	\$ 22,848,000
4	Quilchena Elementary	Seismic Mitigation Program	\$ 26,544,000
5	Southlands Elementary	Seismic Mitigation Program	\$ 19,320,000
5	Graham Bruce Community Elementary	Seismic Mitigation Program	\$ 19,824,000
5	Admiral Seymour Elementary	Seismic Mitigation Program	\$ 21,805,000
5	Grandview Elementary	Seismic Mitigation Program	\$ 19,824,000
future project	Xpey Elementary	Seismic Mitigation Program	\$ 17,248,000
future project	Tillicum Annex	Seismic Mitigation Program	\$ 11,270,000
future project	George T. Cunningham Elementary	Seismic Mitigation Program	\$ 28,224,000
future project	Emily Carr Elementary	Seismic Mitigation Program	\$ 32,144,000
future project	General Brock Elementary	Seismic Mitigation Program	\$ 21,000,000
	Sub Total		\$ 1,835,883,606
New Schools - School Expansion Program			
CP year	Facility Name	Project Description	Total Estimated Cost
3	Olympic Village Elementary	New school with nominal capacity of (60K/450E)	\$ 42,672,000
5	UBC South Campus Elementary	New Elementary school at UBC South Campus (60K/350E)	\$ 29,008,000
	Sub Total		\$ 71,680,000
Additions to Existing Schools - School Expansion Program			
CP year	Facility Name	Project Description	Total Estimated Cost
1	False Creek Elementary	Expanded nominal capacity from (40K / 250E) to (60K / 350E)	\$ 10,528,000
1	Edith Cavell Elementary	Expanded nominal capacity from (40K /250E) to (60K /450E)	\$ 8,064,000
2	King George Secondary	Expanded nominal capacity from (375S to 1000S)	\$ 22,100,000
4	Henry Hudson Elementary	Expanded nominal capacity from (40K / 325E) to(60K / 450E)	\$ 5,040,000
	Sub Total		\$ 45,732,000
School Site Acquisition - School Expansion Program			
CP year	Facility Name	Project Description	Total Estimated Cost
1	Olympic Village Elementary	Acquiring a site for the construction of Olympic Village Elementary	\$ 10,000,000
	Sub Total		\$ 10,000,000
School Enhancement Program (maximum of 5 projects can be submitted)			
Priority	Facility Name	Project Description	Total Estimated Cost
1	Various Secondary Schools (16)	Workshop dust collectors and equipment safeguarding (phased over 5 years, with additional \$200,000 contribution from AFG)	\$ 3,600,000
2	Lord Byng Secondary, Lord Selkirk Elementary, Chief Maquinna Elementary, Edith Cavell Elementary	Elevators and accessibility	\$ 777,250
3	Lord Byng Secondary, Edith Cavell Elementary, Chief Maquinna Elementary	Fire safety improvement	\$ 152,150
4	Chief Maquinna Elementary	Water system upgrades	\$ 175,000
5	Lord Selkirk Elementary, Chief Maquinna Elementary, Lord Byng Elementary,Edith Cavell Elementary, General Wolfe Elementary	Copper pipe replacement where lead solder is present	\$ 783,629
	Sub Total		\$ 5,488,029
Carbon Neutral Capital Program			
Priority	Facility Name	Project Description	Total Estimated Cost
1	John Norquay Elementary	Heat plant replacement	\$ 375,000
2	Lord Selkirk Elementary	Heat plant replacement	\$ 412,500
3	Eric Hamber Secondary	DDC and connectivity upgrades	\$ 20,000
	Sub Total		\$ 807,500
Playground Enhancement Program			
Priority	Facility Name	Project Description	Total Estimated Cost
1	Queen Victoria Annex	Request for a replacement playset	\$ 105,000
2	Admiral Seymour Elementary	Request for rubberized accessible surfacing	\$ 105,000
3	Walter Moberley Elementary	Request for rubberized accessible surfacing	\$ 105,000
	Sub Total		\$ 315,000
Building Envelope Program			
Priority	Facility Name	Project Description	Total Estimated Cost
1	Churchill Secondary	Building envelope upgrade	\$ 2,912,000
	Sub Total		\$ 2,912,000

VSB Capital Plan 2020/21 Submission



We inspire student success by providing an innovative, caring and responsive learning environment.



June 19, 2019

Minor Capital Programs:

- School Enhancement Program (SEP) ✓
- Carbon Neutral Capital Program (CNCP) ✓
- Bus Acquisition Program (BUS)
- Playground Equipment Program (PEP) ✓
- Building Envelope Program (BEP) ✓

Major Capital Programs:

- Seismic Mitigation Program (SMP) ✓
- School Expansion Program (EXP) ✓
- School Replacement Program (REP)

The [Annual Facilities Grant \(AFG\)](#) funding program is excluded from the annual Five-Year Capital Plan submissions, as it is a separate process.

School Enhancement Program (SEP)

Improve the safety, condition or functionality of schools, extend useful life

Priority Element	Scope or Location	Funding Request
Health and Safety	Woodworking / Workshop dust collector upgrades & Safeguarding at various secondary schools over 5 years	\$3,600,000
Elevators & Accessibility	Byng Secondary, Selkirk Elementary, Maquinna Elementary, Cavell Elementary	\$777,250
Fire Safety	Byng, Cavell, Maquinna	\$152,150
Water System Upgrades	Maquinna Elementary	\$175,000
Copper Pipe Replacement	Selkirk, Maquinna, Byng, Cavell, Wolfe - where lead solder is present	\$783,629
Total		\$5,488,029

Carbon Neutral Capital Program (CNCP)

Energy efficiency projects that lower carbon emissions
3 submissions allowed

School	Scope	Funding Request
John Norquay Elementary	Replacement Heat Plant	\$375,000
Lord Selkirk Elementary	Replacement Heat Plant	\$412,500
Existing Eric Hamber Secondary / Swing Site	HVAC digital control systems and connectivity upgrades	\$20,000
Total		\$807,500

Expansion Projects (EXP)

New Schools or Additions/Expansions

Year 1	False Creek Elementary (addition)
Year 1	Edith Cavell Elementary (addition)
Year 1	South East False Creek / Olympic Village (site acquisition)
Year 2	King George Secondary (addition)
Year 3	South East False Creek / Olympic Village (new construction)
Year 4	Henry Hudson Elementary (addition)
Year 5	UBC / UEL Elementary (new construction)

Playground Equipment Program (PEP)

New or replacement accessible playground equipment

The Ministry provides a grant of \$105,000 per site

Queen Victoria Annex – Replacement Playset

Admiral Seymour – Rubberized Accessible Surfacing

Walter Moberly – Rubberized Accessible Surfacing

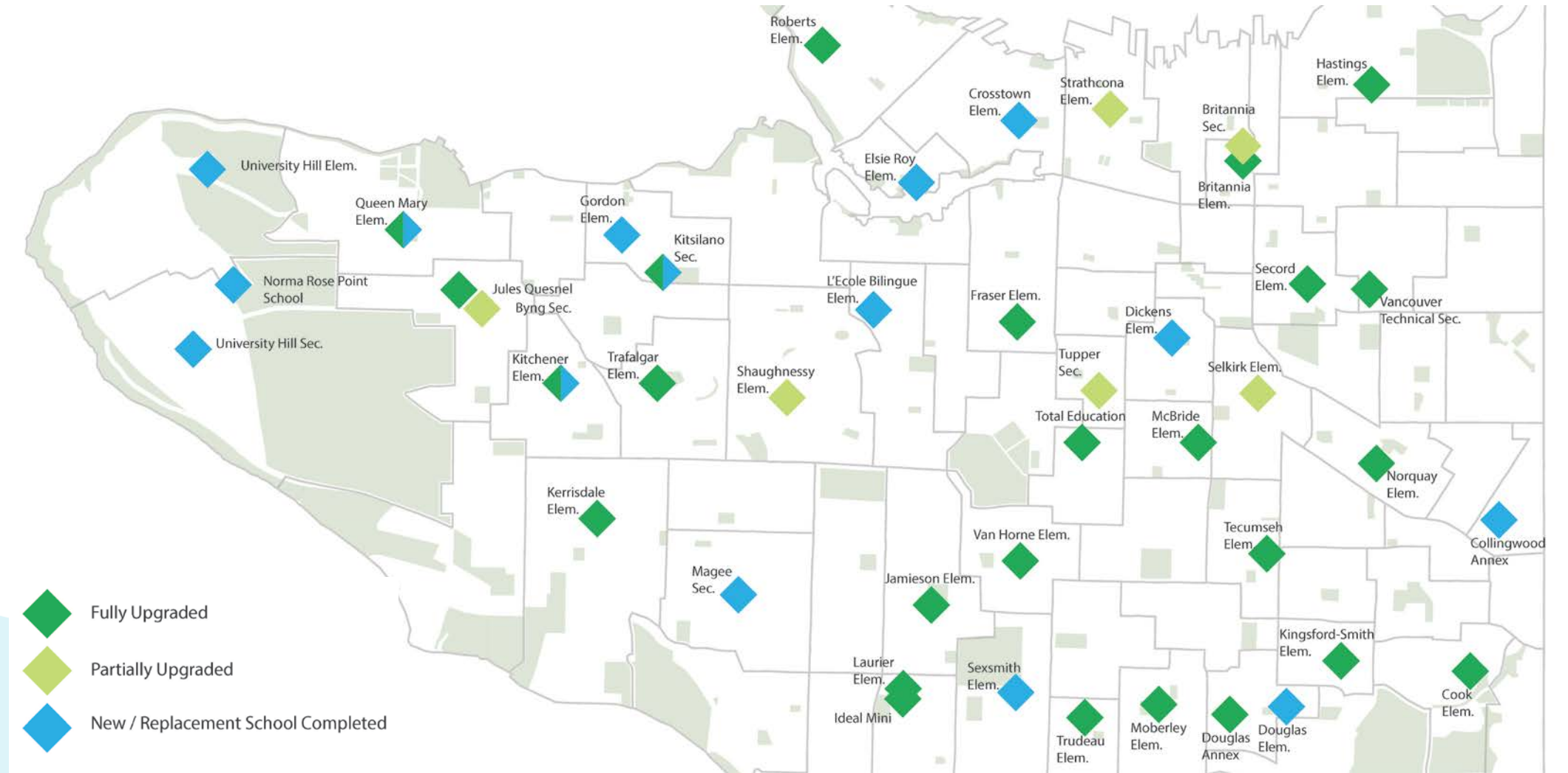
Criteria Seismic Mitigation Program (SMP)

- a. Existing or prior MOE support through a public announcement
- b. Seismic Risk Factor (the % of gross building area that is H1 or H2 seismic risk multiplied by the current enrolment at the school)
- c. Availability of temporary accommodation and capacity for Secondary Schools
- d. Number of surplus safe seats in surrounding schools (i.e. the school cannot be accommodated at safe seats among family of schools)
- e. The distribution of seismically safe schools within the District
- f. The Long-Range Facilities Plan (LRFP)

Years 1 and 2 are considered by Ministry of Education for approvals to advance

Years 3 to 5 are notional projects only (used for future planning)

Completed Capital Projects (1996 – Jan.2019)



New Seismic Mitigation Projects (SMP)

Year 1

John Oliver Secondary
Renfrew Elementary
Sir Alexander Mackenzie Elementary
Prince of Wales Secondary

Year 2

Waverly Elementary
Florence Nightingale Elementary
King George Secondary
Lord Beaconsfield Elementary

New Seismic Mitigation Projects (SMP)

Year 3

Templeton Secondary
Britannia Secondary
Gladstone Secondary
Windermere Secondary
Dr. H.N. MacCorkindale Elementary
Sir William Osler Elementary

Year 4

Sir Winston Churchill Secondary
Sir John Franklin Elementary
Queen Alexandra Elementary
Quilchena Elementary

New Seismic Mitigation Projects (SMP)

Year 5 +

Southlands Elementary
Graham Bruce Elementary
Admiral Seymour Elementary
Grandview Elementary
χpeý Elementary
Tillicum Annex Elementary
George T. Cunningham Elementary
Emily Carr Elementary
General Brock Elementary

VSB Capital Plan 2020/21
Next Steps
Approvals Expected Spring 2020