

June 14, 2021

**ITEM 4.5**

To: Facilities Planning Committee

From: David Green, Secretary Treasurer  
John Dawson, Director of Educational Planning  
Ron McDonald, Director of Facilities

**RE: Draft 2022/2023 Five Year Capital Plan Submission**

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*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](#)

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#### INTRODUCTION:

This report contains a recommendation for consideration by the Board of Education at the June 21, 2021 Board meeting.

#### BACKGROUND:

In May 2021, the Ministry of Education issued Capital Plan Instructions for the Five-Year Capital Plan Submission for 2022-2023. The instructions are found at the link above.

The Ministry now requires two Board-approved Capital Plan Resolutions, one resolution for Major Capital Programs and another resolution for Minor Capital Programs to support the Capital Plan submission. This report includes the proposed Capital Plan submission for each of the following Capital Programs.

#### **Major Capital Programs**

- A. Seismic Mitigation Program (SMP)
- B. Expansions (EXP) or (New schools and School Capacity Additions)

#### **Minor Capital Programs**

- C. Carbon Neutral Capital Program (CNCP)
- D. Playground Equipment Program (PEP)
- E. School Enhancement Program (SEP)
- F. Building Envelope Program (BEP)

## MAJOR CAPITAL PROGRAM UPDATE:

There are no new approvals for seismic mitigation or expansion projects in the Capital Plan Response Letters for the 2021-2022 Capital Plan. There are four projects listed that remain in the feasibility phase of the approval process:

- David Thompson Secondary
- Killarney Secondary
- Grenfell Elementary
- False Creek Elementary

These four seismic projects were put on hold by the Ministry of Education in 2020 pending approval of a Long-Range Facilities Plan and they remain listed as still being in development. The Ministry has requested that these projects be incorporated into the “long-term investment plan”. Further details about the Long-term Investment Plan (LTIP) are contained in the separate report on the Capital Plan Response Letters.

Previously, the Ministry required that any SMP or EXP project that was already supported, but not yet approved with a signed Capital Project Funding Agreement, must be ranked as a high priority in the capital plan submission. In the most recent Capital Plan Instructions the Ministry this requirement has been removed.

## STATUS OF SMP AND EXP:

### **Completed Projects**

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

**Figure 1 – SMP Seismic Upgrade Projects**

School Name	School Type	Capital Program	Project Type	Year Completed
Maquinna	Elementary	SMP	Upgrade	2021
Selkirk	Elementary	SMP	Upgrade	2021
Jamieson	Elementary	SMP	Upgrade	2018
Kingsford-Smith	Elementary	SMP	Upgrade	2018
Strathcona	Elementary	SMP	Partial Upgrade	2017
Queen Mary	Elementary	SMP	Partial Upgrade	2016

**Figure 2 – SMP Replacement Projects**

School Name	School Type	Capital Program	Project Type	Year Completed
Tennyson	Elementary	SMP	Replacement	2020
Maple Grove	Elementary	SMP	Replacement	2020
Fleming	Elementary	SMP	Replacement	2020
Nelson	Elementary	SMP	Replacement	2019
Kitsilano	Secondary	SMP	Replacement	2018

**Figure 3 – EXP New Schools**

School Name	School Type	Capital Program	Project Type	Year Completed
Crosstown	Elementary	EXP	New School	2017
Norma Rose Point	Elementary	EXP	New School	2014

**Elementary School Projects Currently in Progress**

Figure 4 summarizes the status of elementary school projects with signed project funding agreements

**Figure 4 – Status of Elementary SMP Projects**

School Name	Capital Program	Project Type	Project Stage
Bayview	SMP	Replacement	Construction
Begbie	SMP	Replacement	Construction
Cavell	SMP	Upgrade	Construction
Lloyd George	SMP	Replacement	Construction
Weir	SMP	Partial Replacement	Construction
Wolfe	SMP	Upgrade	Construction
Hudson	SMP	Replacement	Design
Livingstone	SMP	Upgrade	Design

**Secondary School Projects Currently in Progress**

Figure 5 summarizes the status of secondary schools with signed project funding agreements

**Figure 5 – Status of Secondary SMP projects**

School Name	Capital Program	Project Type	Project Stage
Byng	SMP	Upgrade	Construction
Hamber	SMP	Replacement	Construction

**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.

**Observations about the Seismic Program**

The SMP functions differently for secondary and elementary schools. Figure 6 compares planning considerations for elementary and secondary seismic mitigation project implementation.

**Figure 6 – Planning Considerations – Secondary and Elementary SMP Project Implementation**

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**

- 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 to be notional requests
- 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 the following seven planning criteria to support the development of the Capital Plan Submission.

**Figure 7 – Project Prioritization Criteria**

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 Capacity Utilization % 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 29 elementary schools and 6 annexes that have a high seismic risk (H1) rating.

The following Seismic Status chart, in Figure 8 below, 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.

Figure 8 – Elementary School Seismic Status

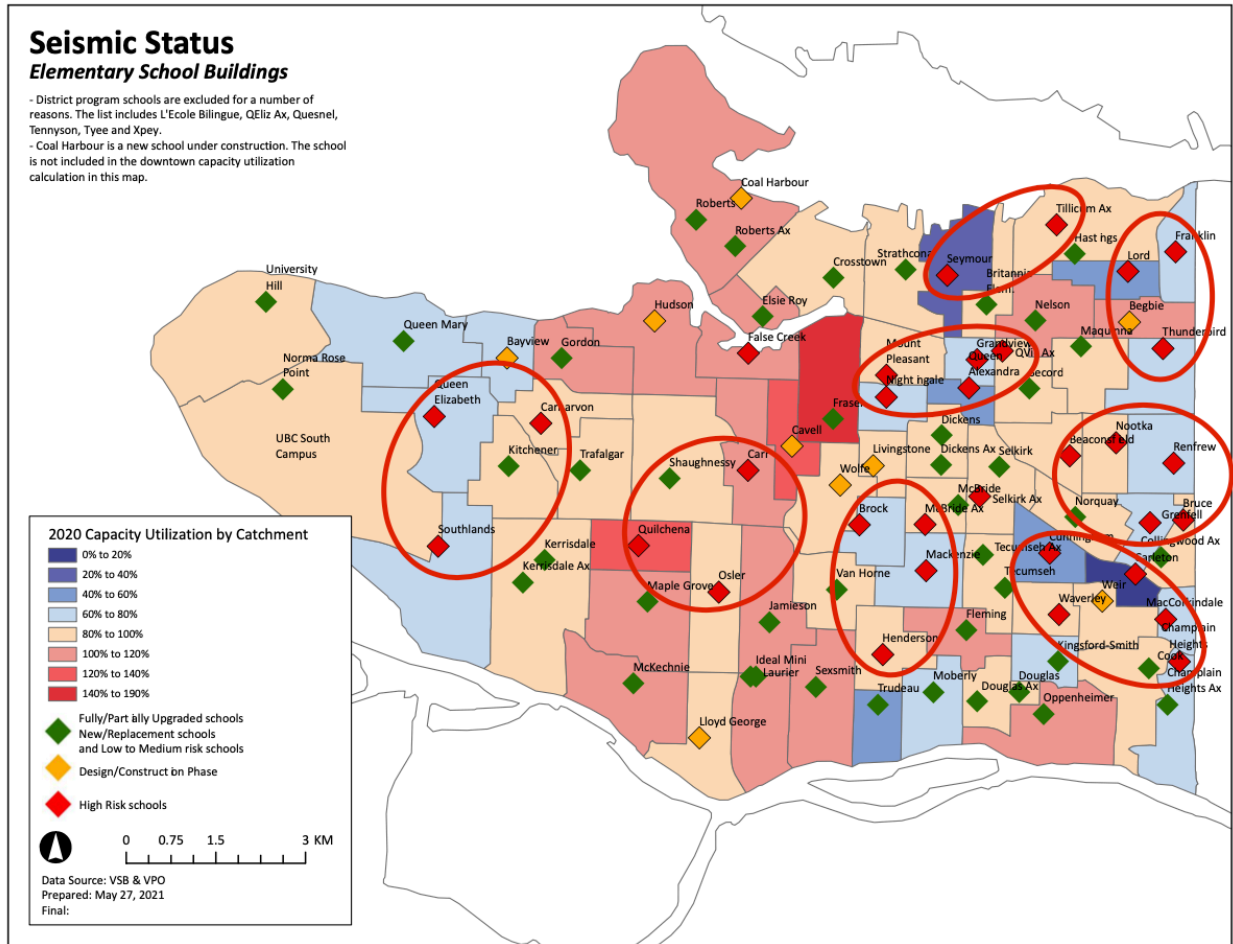


Figure 9 - Safe Capacity at Elementary Schools and Annexes

Risk Category	*Number of Facilities	OC	NC
High Risk	34	11606	12895
Low/Medium	13	3802	4260
<b>*Project Agreement</b>	<b>8</b>	<b>2757</b>	<b>3045</b>
<b>Completed</b>	<b>34</b>	<b>14557</b>	<b>16100</b>
<b>Total</b>	<b>77</b>	<b>32722</b>	<b>36300</b>

\*SMP Projects with signed project agreements

When all elementary school projects with a signed project agreement are completed there will be a nominal capacity of 36300 and an operating capacity of 32722 safe seats at elementary schools and annexes.

There will be additional safe capacity at Coal Harbour, and on the Lord Roberts Annex site.

### Zonal Analysis – Secondary Schools

There are six District secondary schools that are seismically safe, with a total nominal capacity of 8100, as listed in Figure 10 below. Lord Byng Secondary is currently in the construction phase. The seismic upgrading is scheduled for completion in 2021. There are eleven secondary schools that have some seismically unsafe areas. Each of these eleven schools have an overall seismic risk rating of H1 and their total nominal capacity is 15,450 students.

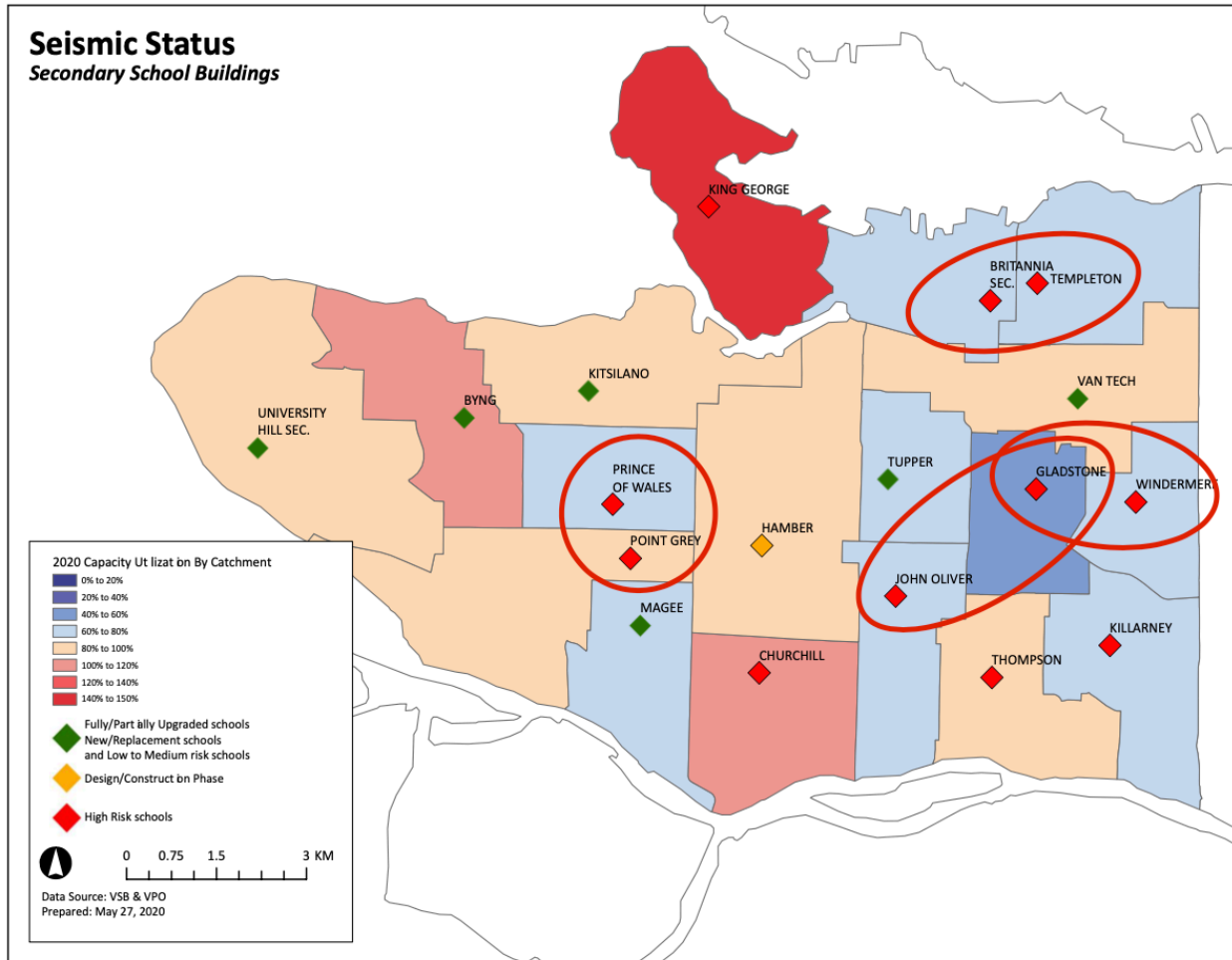
**Figure 10 – Seismically Safe Secondary Schools**

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

\*In construction phase of project

The four secondary school zones identified in Figure 11 below are areas of low enrolment and low-capacity utilization. In the Southwest region, Prince of Wales and Point Grey each enroll a significant number of International Students and enrolment in this region is forecast to decline further. Enrolment at Britannia and Templeton, and in the Downtown East Region, is forecast to remain stable. Enrolments at John Oliver (Central Region), and Gladstone and Windermere (Southeast Region) are forecast to remain stable. Point Grey is no longer a project that is supported by the Ministry.

Figure 11 –Secondary Schools Seismic Status



Based on the criteria for prioritization of projects in Figure 7, and the zonal analyses above, District staff have determined that each year of the 2022-2023 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 2022-23 Capital Plan Submission.

Figure 12 – Elementary Schools Year 1

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



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. Mackenzie has about 200 seats of additional capacity available. Renfrew is large school on the east side 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. Renfrew has about 200 seats of additional capacity available. There is insufficient seismically safe capacity in surrounding schools to accommodate students from Renfrew.

**Figure 13 – 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
<b>Total</b>			<b>1190</b>

Waverley is a large school in the southeastern area of the District. Waverley currently enrolls 400 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 increasing enrolment due to residential redevelopment. Nightingale currently enrolls 247 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 316 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.

**Figure 14 – 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
<b>Total</b>			<b>925</b>

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 198 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 252 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 244 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.

**Figure 15 – 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
<b>Total</b>			<b>2230</b>

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.

**Figure 16 – 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
<b>Total</b>			<b>3975</b>

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 forecasted increase in catchment enrolment

**Figure 17 – Secondary Schools years 4 and 5**

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

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.

**Figure 18 – 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)
<b>Total</b>			<b>920</b>

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.

**Figure 19 – 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
<b>Total</b>			<b>1110</b>	<b>2330</b>

The school addition requests identified for consideration by the Ministry are intended to address sustained enrolment pressure in the Kitsilano Downtown, and Central regions of the District. There are potential fiscal economies that could be realized if expansion requests were approved in alignment with SMP project agreements.

**MINOR CAPITAL PROGRAMS (SEP, CNCP, PEP, BEP)**

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 program requests for funding in the year 2022/2023.

**School Enhancement Program (SEP)**

The SEP program provides capital funding for projects that will improve the safety, facility condition, operational efficiency, and functionality of existing schools, with the objective to extend their useful physical life. Projects are permitted in six (6) categories of upgrade defined as: roofing, exterior wall systems, interior construction, HVAC, electrical, and plumbing upgrades. There are criteria for the cost range and eligibility of projects. Five (5) submissions are allowed.

SEP submissions for 2022/23 include projects focused on accessibility, life safety, and asset (building) preservation (see Figure 20).

**Figure 20 – School Enhancement Program (SEP) submission for 2022/23**

Project Type	Scope or Location	\$
Interior Construction Upgrades – Plumbing	Edith Cavell Accessibility upgrades including hoist and supports.	\$ 143,500
Plumbing	Livingston Elementary: New accessible washroom components, Sprinkler upgrades	\$ 266,805
Electrical	Point Grey Secondary Fire Alarm Upgrade	\$ 300,000
Plumbing	Grandview Elementary: Washroom upgrades	\$ 250,000
Exterior Walls	Van Tech Secondary, Building Envelope East Gym	\$ 140,000
<b>Total</b>		<b>\$1,100,300</b>

Note: The scope of each item is detailed in Appendix A. Cost estimates are subject to adjustment based on final project scoping.

### **Carbon Neutral Capital Program (CNCP)**

The CNCP program provides funding for energy efficiency projects that work to lower a school district’s carbon emissions. Co-benefits of this capital funding include operational cost-savings and coordinated funding with other capital programs. Five requests are permitted annually. The program does not specify funding cost boundaries.

Proposed Projects for the 2022/23 submission are shown in Figure 21.

**Figure 21 – Carbon Neutral Capital Program (CNCP) Submission for 2022/23**

Priority	School Name	Type of work	\$
1	Weir Elementary	Air source heat pump	\$390,500
2	Magee Secondary	Boiler replacement and upgrade to DHW system	\$575,000
3	MacCorkindale Elementary	Controls upgrades	\$ 85,000
4	Dickens Annex	Ventilation and controls upgrade to pilot replacement of existing classroom ventilators	\$ 90,000
5	University Hill Elementary	New heating plant	\$393,400
<b>Total</b>			<b>\$1,533,900</b>

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

## Playground Equipment Program (PEP)

The Playground Equipment Program (PEP) was established to provide playground equipment at schools that do not have any playground equipment or to replace aging equipment that could pose a safety hazard. The PEP program provides specific funding for accessible structures. Three (3) submissions are permitted. All VSB submissions for 2022/23 are focused on accessible equipment and surfacing.

**Figure 22 – Playground Equipment Program (PEP) Submission**

Priority	School Name	Type of Work	\$
1	Champlain Heights Elementary	New accessible playground equipment (incl rubber surfacing) for students with accessibility challenges	\$165,000
2	MacCorkindale Elementary	New accessible playground equipment (incl rubber surfacing) for students with accessibility challenges	\$165,000
3	South Hill Swing Site	New accessible playground equipment (incl rubber surfacing) for students with accessibility challenges	\$165,000

## Building Envelope Program (BEP)

The Building Envelope Program (BEP) provides capital funding to rehabilitate building envelope failures that occurred during a specific era of construction. BC housing – in concert with the Ministry – coordinates this program across the public sector. (Note: Building envelope repairs that are outside the eligibility of the BEP are funding through either AFG or SEP capital programs).

The VSB has one facility (Churchill Secondary expansion) that is eligible for this program. The most recent building condition report is out of date (from 2008), and so scope and cost are not accurately known. The capital plan response letter for 2021/22 directed the District to proceed in collaboration with BC Housing to update the assessment and costing reports and then to seek funding.

Note that Churchill Secondary is also included within the seismic mitigation program, however the areas that will be impacted by seismic (older building areas) are not the ones affected by the building envelope program (1990's era expansion). Securing the funding now for the building envelope rehabilitation, is desirable regardless for the timing of a seismic upgrade.

**Figure 23 - Building Envelope Program (BEP)**

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 2022.

## 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 **major capital program** Five-Year Capital Plan, as provided on the attached Five-Year Capital Plan Summary 2022-2023.*

### And 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 **minor capital program** Five-Year Capital Plan, as provided on the attached Five-Year Capital Plan Summary 2022-2023.*

### ATTACHMENTS:

- APPENDIX A – Capital Plan 2022/2023 – Major Capital Projects – DRAFT SUMMARY
- APPENDIX B – Capital Plan 2022/2023 – Minor Capital Projects – DRAFT SUMMARY

## Capital Plan 2022/2023 - Major Capital Projects - DRAFT SUMMARY June 14, 2021

Capital Plan 2022/2023 for Seismic Mitigation Program (SMP)				
Draft Priority	Facility Name	Project Code	Estimated Project Cost <i>(estm. project values in 2022)</i>	Capital Plan Year
1	David Thompson Secondary	SMP	\$ 110,000,000	Supported "PDR phase" MyCAPS - Projects
2	Killarney Secondary	SMP	\$ 170,000,000	
3	False Creek Elementary	SMP	\$ 47,000,000	
4	Sir Wilfred Grenfell Elementary	SMP	\$ 20,600,000	
5	Sir Winston Churchill Secondary	SMP	\$ 127,080,462	Year 1 (2022/2023)
6	Sir Alexander Mackenzie Elementary	SMP	\$ 36,223,871	
7	Renfrew Community Elementary	SMP	\$ 36,986,663	
8	John Oliver Secondary	SMP	\$ 117,706,173	Year 2 (2023/2024)
9	Waverley Elementary	SMP	\$ 32,426,129	
10	Florence Nightingale Elementary	SMP	\$ 27,750,880	
11	Emily Carr Elementary	SMP	\$ 25,724,850	Year 3 (2024/2025)
12	King George Secondary	SMP	\$ 48,552,729	
13	Sir John Franklin Community Elementary	SMP	\$ 25,012,168	
14	Sir William Osler Elementary	SMP	\$ 26,349,850	Year 4 (2025/2026)
15	Mount Pleasant Elementary	SMP	\$ 25,724,850	
16	Windermere Community Secondary	SMP	\$ 107,799,392	
17	Champlain Heights Community Elementary	SMP	\$ 31,897,395	Year 5 (2026/2027)
18	Lord Beaconsfield Elementary	SMP	\$ 25,724,850	
19	Dr. H N MacCorkindale Elem.	SMP	\$ 31,897,395	
20	Templeton Secondary	SMP	\$ 103,375,557	Year 5 (2026/2027)
21	Grandview Elementary	SMP	\$ 22,068,832	
22	Southlands Elementary	SMP	\$ 27,005,803	
23	Admiral Seymour Elementary	SMP	\$ 29,034,346	
<b>SMP Total:</b>			<b>\$ 1,255,942,195</b>	

Capital Plan 2022-23 for School Expansion Program (EXP): New, Additions, Site Acquisition				
Draft Priority	Facility Name	Project Code	Estimated Project Cost <i>(estm. project values in 2022)</i>	Capital Plan Year
1	NEW ELEMENTARY SCHOOL AT SE FALSE CREEK (OLYMPIC VILLAGE) (60K/450E)	NEW	\$ 58,360,633	Year 1 (2022/2023)
2	HENRY HUDSON ELEMENTARY (40K/300E) TO (60K/450E)	ADD	\$ 10,343,739	
3	FALSE CREEK ELEMENTARY (40K/250E) TO (60K/350E)	ADD	\$ 10,305,605	
4	EDITH CAVELL ELEMENTARY (40K/250E) TO (60K/450E)	ADD	\$ 12,600,000	
--	--	--		Year 2 (2023/2024)
5	KING GEORGE SECONDARY (3755 TO 1000S)	ADD	\$ 45,888,242	Year 3 (2024/2025)
--	--	--		Year 4 (2025/2026)
6	NEW ELEMENTARY SCHOOL AT UBC SOUTH CAMPUS (60K/350E)	NEW	\$ 29,174,868	Year 5 (2026/2027)
<b>EXP Total:</b>			<b>\$ 166,673,087</b>	

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



## Capital Plan 2022/2023 - Minor Capital Projects - DRAFT SUMMARY June 14, 2021

CP2022/23 School Enhancement Program (SEP)				
Draft Priority	Facility Name	Project Type	Project Description	Estimated Total <i>(estm. project values in 2022)</i>
1	Edith Cavell Elementary	Plumbing	Universal washroom requirement per Health Authority. Allowance for walls, fixtures, finishes. Also allow for hoist and interstitial structural supports; meets Vancouver Energy Utilization Bylaw	\$143,349
2	David Livingstone Elementary	Plumbing	New accessible washroom cubicles partitions; Sprinkler upgrade of blocks 1, 2, 3 and 4; New accessible washroom, Blk 4 (architectural)	\$266,805
3	Point Grey Secondary	Electrical	Fire Alarm Upgrade	\$300,000
4	Grandview Elementary	Plumbing	Washroom Upgrade	\$250,000
5	Vancouver Technical Secondary	Exterior Wall System	BEP: East Gym Walls/Windows	\$140,000
<b>CNCP Total:</b>				<b>\$1,100,154</b>

CP2022/23 Carbon Neutral Capital Program (CNCP)				
Draft Priority	Facility Name	Project Type	Project Description	Estimated Total
1	DR. GEORGE M. WEIR ELEMENTARY	HVAC	Air source heat pump for Weir Elementary to provide low-carbon heating source	\$390,500
2	MAGEE SECONDARY	HVAC	Replacement of the second of two large boilers with modular boilers and replacement of a large inefficient DHW heater and storage tank with modular on demand water heaters. Replacing the heating boiler will allow for condensing operation of the plant (more efficient). The DHW system is vastly over sized and inefficient. Replacement with on-demand units will achieve substantial savings	\$575,000
3	DR. HN MACCORKINDALE ELEMENTARY	HVAC	Control system upgrades to heating plants and distribution systems.	\$85,000
4	CHARLES DICKENS ANNEX	HVAC	Two classroom pilot of Unit ventilator upgrades including new digital controls, and variable speed drives for efficiency and demand controlled ventilation.	\$90,000
5	UNIVERSITY HILL ELEMENTARY	HVAC	Heat Plant upgrade - Replace aging Hydrotherm heat plant with modern high-efficiency boilers and controls.	\$393,400
<b>CNCP Total:</b>				<b>\$1,533,900</b>

CP2022/23 Playground Equipment Program (PEP)				
Draft Priority	Facility Name	Number of Existing Playgrounds	Project Description	Estimated Total
1	CHAMPLAIN HEIGHTS ELEMENTARY	2	Request for new accessible playground equipment with rubber surfacing	\$165,000
2	DR HN MACCORKINDALE ELEMENTARY	1	Request for new accessible playground equipment with rubber surfacing	\$165,000
3	SOUTH HILL SWING SITE	0	Request for new accessible playground equipment with rubber surfacing	\$165,000
<b>PEP Total:</b>				<b>\$495,000</b>

## Capital Plan 2022/2023 - Building Envelope Program

CP2022/23 Building Envelope Program (BEP)				
Draft Priority	Facility Name	Project Description	Estimated Total	
1	SIR WINSTON CHURCHILL SECONDARY	Building envelope upgrade Building envelope condition re-assessment by BC Housing to confirm project cost	TBD	
<b>BEP Total:</b>			<b>TBD</b>	