

June 15, 2022

**REVISED ITEM 1.1**

To: Facilities Planning Committee

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

**RE: Draft 2023-2024 Five-Year Capital Plan Submission**

*Reference to Education Plan:*

*Goal 1: The Vancouver School Board will improve student achievement, physical and mental well-being, and belonging by ...*

- *Improving school environments to ensure they are safe, caring, welcoming, and inclusive places for students and families.*

Goal 2: The Vancouver School Board will increase equity by ...

- *Improving stewardship of the district's resources by focusing on effectiveness, efficiency, and sustainability.*

Reference: [Capital Planning Documentation](#)

#### INTRODUCTION:

This report contains recommendations for approval of the 2023-2024 Five-Year Capital Plan by the Board of Education at the June 27, 2022, Board meeting.

#### BACKGROUND:

The Ministry 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. The Major Program and Building Envelop requests are to be submitted by June 30, 2022, and the Minor Program requests are to be submitted by September 30, 2022. 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:

The District received the Ministry Response to the Annual Five-Year Capital Plan Submission for 2022/23 in March. The information in the response letter is summarized below:

- The Ministry has reviewed the Vancouver Board of Education’s recently approved Long-Term Investment Plan, which builds on the Long-Range Facilities Plan to prioritize future capital investments across the District with consideration to partnership opportunities, public use of facilities and enrolment changes.
- The seismic upgrade of Sir Wilfred Grenfell Elementary remains supported in the feasibility stage of developing the business case for government investment.
- The David Thompson, Killarney, and False Creek projects have all been deferred – at this time, these projects are not supported priorities in the Ministry Capital Program. The District has been advised to consider re-submitting alongside other capital priorities in the 2023-2024 Five Year Capital Plan Submission.
- The District is encouraged to secure final agreement on a site for a future Olympic Village Elementary School from the City of Vancouver, to enable this capital priority of shared interest to advance to the next stage.
- The Ministry will advance \$1.665 million for various minor capital projects, including approval of a heat pump for the Weir project and new universally accessible playgrounds at Champlain Heights and MacCorkindale.

### STATUS OF SMP AND EXP:

#### District Overview

Seven annexes, forty elementary schools and six secondary schools are seismically safe. There are eight additional SMP projects in the construction or design phase that will increase the total number of safe schools to sixty-one. Five annexes, thirty elementary schools and eleven secondary schools will remain at high risk in a seismic event when the projects currently in design and construction are completed.

**Figure 1 – Overview of the Number of Safe and High-Risk Schools**

School Type	Safe	In Progress	Total Safe	Total High Risk	Total
Annex	7	0	7	5	12
Elementary	40	7	47	30	77
Secondary	6	1	7	11	18
<b>Totals</b>	<b>53</b>	<b>8</b>	<b>61</b>	<b>46</b>	<b>107</b>

\*Does not include new school at Coal Harbour

## Completed Projects

Figures 2, 3 and 4 list completed major capital projects (upgraded, replacement and new) that have been funded through the SMP or EXP programs since the inception of the Vancouver Project Office (2014).

**Figure 2 – SMP Seismic Upgrade Projects**

School Name	School Type	Capital Program	Project Type	Year Completed
Byng	Secondary	SMP	Upgrade	2021
Wolfe	Elementary	SMP	Upgrade	2021
Selkirk	Elementary	SMP	Upgrade	2021
Maquinna	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 3 – 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 4 – 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

Figures 5 and 6 list the status of elementary school projects with signed capital project funding agreements.

**Figure 5 – Status of Elementary SMP Projects**

Project 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
Hudson	SMP	Replacement	Design
Livingstone	SMP	Upgrade	Design

**Figure 6 – Status of Elementary EXP Projects**

Project Name	Capital Program	Project Type	Project Stage
Coal Harbour	EXP	New School	Construction

**Secondary School Projects Currently in Progress**

Figure 7 list the status of secondary schools with signed capital project funding agreements.

**Figure 7 – Status of Secondary SMP projects**

Project Name	Capital Program	Project Type	Project Stage
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 draft 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 8 compares planning considerations for secondary and elementary seismic mitigation project implementation.

**Figure 8 – 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	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 notional requests
- To be considered for approval there must be a defensible business case
  - Current and projected enrolment and capacity utilization percentages are fundamental considerations in establishing a business case for funding

<b>PRIORITIZATION METHODOLOGY (SMP):</b>
--

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 9 – Project Prioritization Criteria**

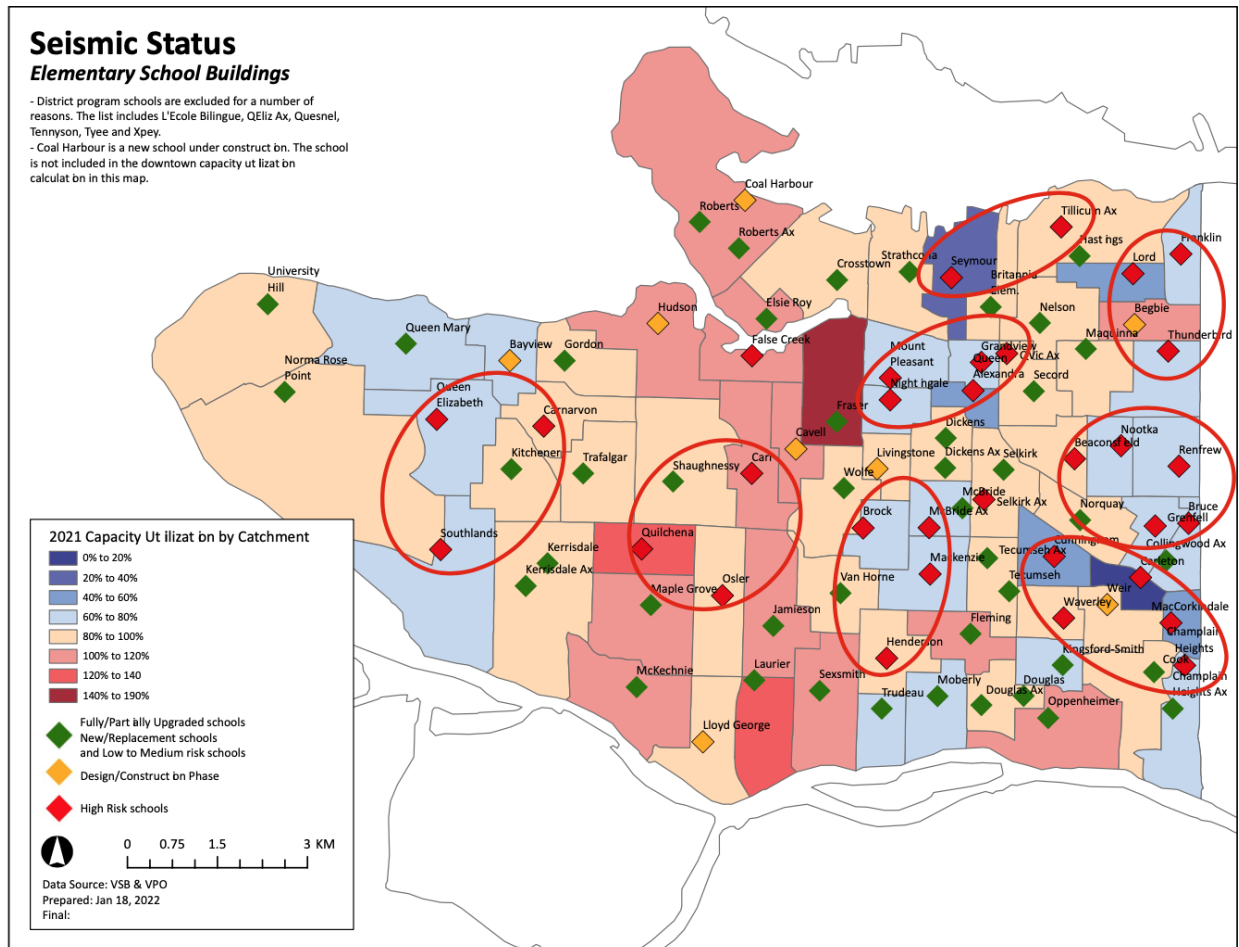
Criteria	Priority	Description
High Seismic Risk Factor	1	Statistic - % High risk X Enrolment
Geographic Location is Essential	1	Geographic accessibility or isolation
Capacity	2	Prioritizing schools that have sufficient capacity to accommodate students from nearby schools that are not seismically safe
Forecast CU is high	2	Forecast Capacity Utilization % is high
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.

The following Seismic Status chart, in Figure 10 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 10 – Elementary School Seismic Status**

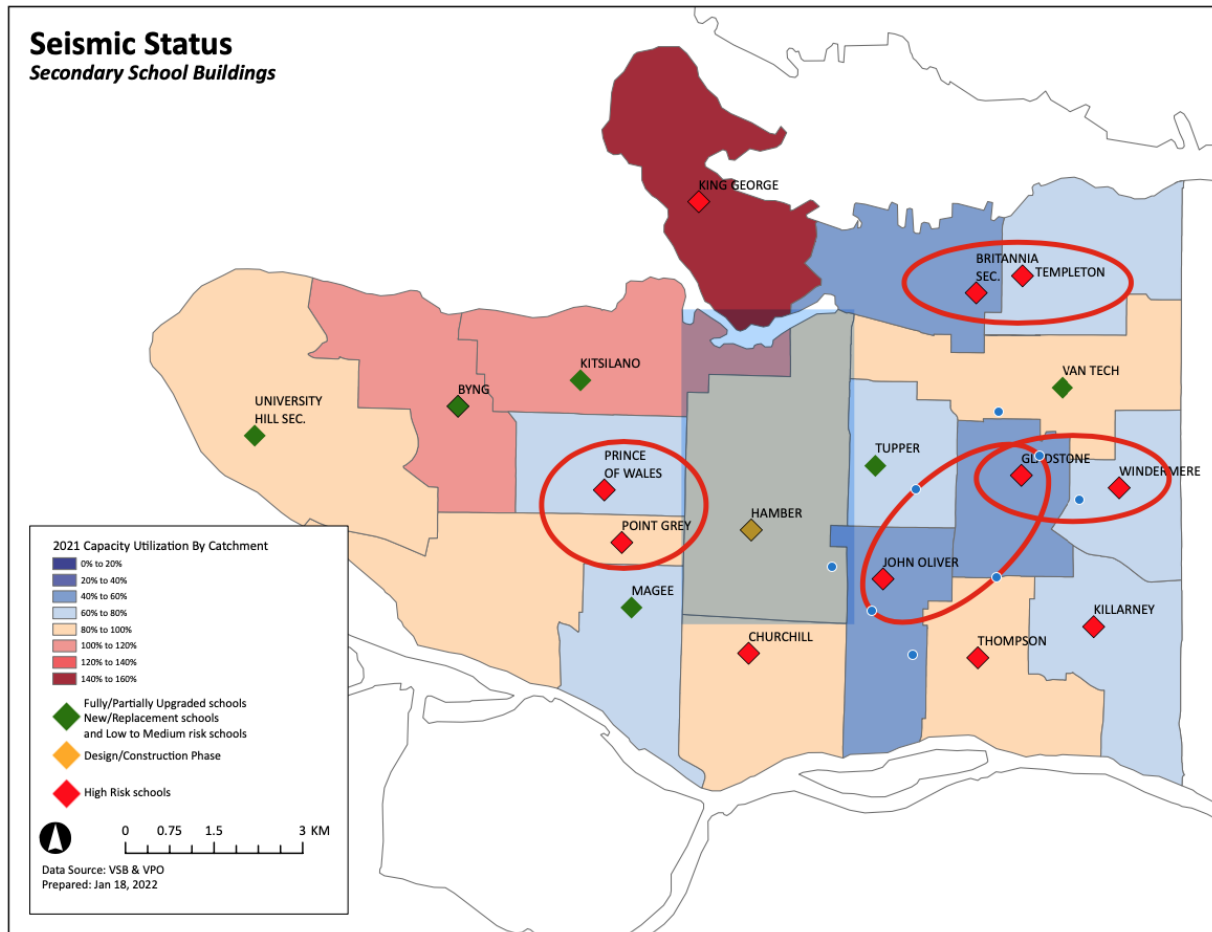


**Zonal Analysis – Secondary Schools**

There are six District secondary schools that are seismically safe. The Hamber replacement project is in the construction phase scheduled for completion in 2024. There are eleven secondary schools that have areas of the building that are at High risk in a seismic event. Each of these eleven schools has an overall seismic risk rating of H1.

The four secondary school zones identified in Figure 11 below are areas of low enrolment with schools operating at low-capacity utilization. A further enrolment decline is forecast for each of the zones except for the Northeast zone (Templeton and Britannia) where enrolment is expected to remain stable. The BC resident enrolment (does not include international students) at each of the seven schools in the four zones is below 1,000, ranging from 607 to 974. None of the schools are in the preferred secondary school size range of 1,200 to 1,700 for secondary schools.

Figure 11 –Secondary Schools Seismic Status



**ELEMENTARY SCHOOL PRIORITIES (SMP)**

District staff have applied the criteria identified in Figure 9 on page 5 to the groups of schools within the identified zones to prioritize the funding requests for the draft 2023-24 Five-Year Capital Plan Submission (5YCP). Each year of the 5YCP contains requests for two to three elementary schools.

In the 2022-23 Capital Plan response letter the District was advised that the False Creek project has been deferred and that this project is not a supported priority in the Ministry Capital Program. False Creek is prioritized in year 1 of the draft 5YCP, along with Mackenzie and Renfrew. A Project Definition Report (PDR) has been completed for the False Creek project.

Figure 12 – Elementary Schools Year 1

CP year	School Name	Seismic Risk 2015 MOE	Nominal Capacity
1	Mackenzie	H1	635
1	Renfrew	H1	760
1	False Creek	H1	250
<b>Total</b>			<b>1,645</b>

Mackenzie is a large centrally located school that currently enrolls 429 students. Mackenzie’s enrolment is forecast to decline further. 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 various parts of the District. Based on its operating capacity of 574, Mackenzie has about 150 seats of additional capacity available.

Renfrew is a large school on the east side of the District that currently enrolls 457 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. Based on its operating capacity of 619, Renfrew has about 160 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>1,190</b>

Waverley is a large school in the southeastern area of the District. Waverley currently enrolls 378 students. Waverley’s enrolment is forecast to decline. There is insufficient seismically safe capacity in surrounding schools to accommodate students from Waverley. Most 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 267 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 from Fraser.

Carr is a medium sized centrally located school in the North Cambie corridor. Carr currently enrolls 291 students and is forecast to remain full for the foreseeable future. The North Cambie corridor faces ongoing enrolment pressure due to planned developments and Carr was designated a full school for the 2021-2022 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 currently enrolls 203 students. Enrolment at Franklin is forecast to increase slowly and there is insufficient seismically safe capacity in surrounding schools to accommodate students from Franklin.

Osler is a medium sized school that currently enrolls 252 students. 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 that currently enrolls 214 students. 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>2,230</b>

Schools listed in years 4 and 5 of the Capital Plan Submission are ‘notional’. Capital requests in years 1-3 are most extensively 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 the secondary school funding requests based on the criteria in Figure 9 on page 5.

In the 2022-23 Capital Plan response letter the District was advised that the David Thompson and Killarney projects have been deferred and that these projects are not supported priorities in the Ministry Capital Program. There is no seismically safe secondary school capacity in the Southeast region of the District. Seismic projects for David Thompson and Killarney remain top planning priorities, these schools have been prioritized in year 1 of the Capital Plan. A Project Definition Report (PDR) – detailed feasibility study - has been substantially completed for both the David Thompson and the Killarney projects.

**Figure 16 – Secondary Schools Years 1-3**

CP year	School Name	Seismic Risk	Nominal Capacity
1	David Thompson	H1	1,550
1	Killarney	H1	2,200
2	Churchill	H1	2,000
2	John Oliver	H1	1,700
3	King George	H1	375
<b>Total</b>			<b>7,825</b>

Churchill is the largest school in the District with a nominal capacity of 2,000. Currently Churchill enrolls over 1,950 students. 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 1,700 students. Currently the school enrolls close to 1,000 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. A secondary school at this location is geographically essential for the District.

King George is the smallest secondary school in the District with a nominal capacity of 375. Currently the school enrolls 598 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 extensively 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)
5	New School at Roberts Annex site	Elementary	510(60K/450E)
<b>Total</b>			<b>1,430</b>

A new school at Olympic Village would serve the immediate need of the Olympic Village community which is experiencing 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	New NC
1	False Creek	Addition (5 CR)	120 (20K/100E)	410 (60K/350E)
2	Carr	Additional Wing (9 CR)	220 (20K/200E)	510(60K/450E)
3	King George	Addition / expansion	625	1,000
5	Hudson	Additional Wing (6 CR)	145 (20K/125E)	510 (60K/450E)
<b>Total</b>			<b>1,110</b>	<b>2,430</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 2023/2024.

**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 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 requests are permitted annually for submission.

SEP submissions for 2023/2024 include projects focused on accessibility, life safety, and asset (building) preservation and are shown in Figure 20.

**Figure 20 – School Enhancement Program (SEP) submission for 2023/2024**

Project Type	Scope or Location	\$
Electrical	Prince of Wales Fire Alarm Upgrade	\$ 300,000
Electrical	Point Grey PA Upgrade	\$ 300,000
Exterior Wall System	Cook Elementary Roller Shutters	\$ 150,000
Roofing	Van Tech Shop Wing Skylights Removal and Building Roofing	\$ 600,000
Exterior Wall System	Van Tech Building Envelope Upgrade	\$ 450,000
<b>Total</b>		<b>\$1,800,000</b>

**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 for submission. The program does not specify funding cost boundaries, but cost estimates are subject to adjustment based on final project scoping. Proposed Projects for the 2023/2024 submission are shown in Figure 21.

**Figure 21 – Carbon Neutral Capital Program (CNCP) Submission for 2023/2024**

Priority	School Name	Type of work	\$
1	Magee Secondary	New heating plant	\$667,880
2	Wolfe Elementary (frame building)	New heating plant	\$330,000
3	University Hill Elementary	New heating plant	\$442,000
4	Cavell Elementary	New heating plant	\$529,000
5	Killarney Secondary	Controls Upgrades	\$25,000
<b>Total</b>			<b>\$1,993,880</b>

**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 submissions are permitted annually. All VSB submissions for 2023/2024 are focused on accessible equipment and surfacing.

**Figure 22 – Playground Equipment Program (PEP) Submission for 2023/2024**

Priority	School Name	Type of Work	\$
1	Cunningham Elementary	New accessible playground equipment (including rubber surfacing) for students with accessibility challenges	\$165,000
2	Cook Elementary	New accessible playground equipment (including rubber surfacing) for students with accessibility challenges	\$165,000
3	Trudeau Elementary	New accessible playground equipment (including 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 and are funded through either AFG or SEP capital programs).

The VSB has one facility (Churchill Secondary) 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 2022/23 directed the District to wait for BC Housing to contact staff to determine next steps in project development.

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	To Be Determined from BC Housing updated report

**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 2023.

**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 2023-2024.*

**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 2023-2024.*

**ATTACHMENTS:**

- APPENDIX A – Capital Plan 2023/2024 – Major Capital Projects – DRAFT SUMMARY
- APPENDIX B – Capital Plan 2023/2024 – Minor Capital Projects – DRAFT SUMMARY

## Capital Plan 2023/2024 - Major Capital Projects - Appendix A

Capital Plan 2023/2024 for Seismic Mitigation Program (SMP)				
Draft Priority	Facility Name	Project Code	Estimated Project Cost (MyCAPS Prelim. Budget incl. NLC & generic supplemental costs)	Capital Plan Year
1	Sir Wilfred Grenfell Elementary	SMP	\$ 23,500,000	Supported "PDR phase"
2	David Thompson Secondary	SMP	\$ 112,000,000	Year 1 (2023/2024)
3	Killarney Secondary	SMP	\$ 147,000,000	
4	Sir Alexander Mackenzie Elementary	SMP	\$ 41,320,173	
5	Renfrew Community Elementary	SMP	\$ 42,201,755	
6	False Creek Elementary	SMP	\$ 48,500,000	
7	Sir Winston Churchill Secondary	SMP	\$ 145,189,188	
8	John Oliver Secondary	SMP	\$ 134,490,808	
9	Waverley Elementary	SMP	\$ 36,850,087	
10	Florence Nightingale Elementary	SMP	\$ 31,540,374	
11	Emily Carr Elementary	SMP	\$ 29,193,518	
12	King George Secondary	SMP	\$ 55,295,382	Year 3 (2025/2026)
13	Sir John Franklin Community Elementary	SMP	\$ 28,369,723	
14	Sir William Osler Elementary	SMP	\$ 29,818,518	
15	Mount Pleasant Elementary	SMP	\$ 29,193,518	
16	Windermere Community Secondary	SMP	\$ 123,128,893	Year 4 (2026/2027)
17	Champlain Heights Community Elementary	SMP	\$ 36,336,354	
18	Lord Beaconsfield Elementary	SMP	\$ 29,193,518	
19	Dr. H N MacCorkindale Elem.	SMP	\$ 36,336,354	Year 5 (2027/2028)
20	Templeton Secondary	SMP	\$ 118,032,149	
21	Grandview Elementary	SMP	\$ 24,986,989	
22	Southlands Elementary	SMP	\$ 30,679,133	
23	Admiral Seymour Elementary	SMP	\$ 32,924,800	
<b>SMP Total:</b>			<b>\$ 1,366,081,234</b>	

Capital Plan 2023-24 for School Expansion Program (EXP): New, Additions, Site Acquisition				
Draft Priority	Facility Name	Project Code	Estimated Project Cost	Capital Plan Year
1	NEW ELEMENTARY SCHOOL AT SE FALSE CREEK (OLYMPIC VILLAGE) (60K/450E)	NEW	\$ 61,200,000	Year 1 (2023/2024)
2	FALSE CREEK ELEMENTARY (40K/250E) TO (60K/350E)	ADD	\$ 11,300,000	
3	EMILY CARR ELEMENTARY (40K/250E) TO (60K/450E)	ADD	\$ 12,900,000	Year 2 (2024/2025)
4	KING GEORGE SECONDARY (375S TO 1000S)	ADD	\$ 52,033,876	Year 3 (2025/2026)
--	--	--	\$ -	Year 4 (2026/2027)
5	HENRY HUDSON ELEMENTARY (40K/300E) TO (60K/450E)	ADD	\$ 11,300,000	Year 5 (2027/2028)
6	NEW ELEMENTARY SCHOOL AT UBC SOUTH CAMPUS (60K/350E)	NEW	\$ 33,329,814	
7	NEW ELEMENTARY SCHOOL AT ROBERTS ANNEX (60K/450E) *projected cost to 2028	NEW	\$ 73,162,915	
<b>EXP Total:</b>			<b>\$ 255,226,605</b>	

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

## Capital Plan 2023/2024 Minor Capital Project Submission DRAFT SUMMARY June 15, 2022

CP2023/24 School Enhancement Program (SEP)				
Draft Priority	Facility Name	Project Type	Project Description	Estimated Cost
1	Prince of Wales Secondary	Electrical / Life Safety	Prince of Wales Fire Alarm Upgrade	\$300,000
2	Point Grey Secondary	Electrical	Point Grey PA Upgrade	\$300,000
3	Cook Elementary	Exterior Wall Systems	Cook Elementary Roller Shutters	\$150,000
4	Van Tech Secondary	Roofing	Van Tech Shop Wing Skylights Removal and Building Roofing	\$600,000
5	Van Tech Secondary	Exterior Wall Systems	Van Tech Building Envelope Upgrade	\$450,000
<b>SEP Total:</b>				<b>\$1,800,000</b>

CP2023/24 Carbon Neutral Capital Program (CNCP)				
Draft Priority	Facility Name	Project Type	Project Description	Estimated Cost
1	Magee Secondary	Carbon Reduction	New heating plant	\$667,880
2	Wolfe Elementary (frame building)	Carbon Reduction	New heating plant	\$330,000
3	University Hill Elementary	Carbon Reduction	New heating plant	\$442,000
4	Cavell Elementary	Carbon Reduction	New heating plant	\$529,000
5	Killarney Secondary	Carbon Reduction	Controls Upgrades	\$25,000
<b>CNCP Total:</b>				<b>\$1,993,880</b>

CP2023/24 Playground Equipment Program (PEP)				
Draft Priority	Facility Name	Project Type	Project Description	Estimated Cost
1	Cunningham Elementary	Playground	New accessible playground equipment (incl rubber surfacing) for students with accessibility challenges	\$165,000
2	Cook Elementary	Playground	New accessible playground equipment (incl rubber surfacing) for students with accessibility challenges	\$165,000
3	Trudeau Elementary	Playground	New accessible playground equipment (incl rubber surfacing) for students with accessibility challenges	\$165,000
<b>PEP Total:</b>				<b>\$495,000</b>

CP2023/24 Building Envelope Program (BEP)				
Draft Priority	Facility Name	Project Type	Project Description	Estimated Cost
1	Churchill Secondary	Building Envelope	Building envelope upgrade.	TBD
<b>BEP Total:</b>				<b>TBD</b>