

June 24, 2024

ITEM 5.1.2.1

TO: Board of Education

FROM: Facilities Planning Committee

RE: 2025-2026 Five-Year Major Capital Plan

*Reference to
Education Plan*

GOAL: The Vancouver School Board will increase equity by:

OBJECTIVE(S): Improving stewardship of the district’s resources by focusing on effectiveness, efficiency, and sustainability

INTRODUCTION

The 2025-2026 Five-Year Major Capital Plan is presented to the Board for approval at the recommendation of the Facilities Planning Committee which met on June 12, 2024 to review the plan.

BACKGROUND

The Ministry of Education and Child Care (“Ministry”) requires that Major and Minor Capital Plans be approved by Board resolutions prior to submission to the Ministry. The Major Capital Plan requests are to be submitted by June 30, 2024, and the Minor Capital Plan requests are to be submitted by September 30, 2024. This report includes the proposed Capital Plan submission for each of the following Major Capital Programs:

- Seismic Mitigation Program (SMP)
- Expansion Program (New schools and School Additions) (EXP)
- Building Envelope Program (BEP)

MAJOR CAPITAL PROGRAM UPDATES

The District received Ministry support for the following projects:

- The seismic upgrade of Sir Wilfred Grenfell Elementary project funding approved and currently in design and permitting stages.
- An addition of 145 spaces at Henry Hudson Elementary has been approved for funding.
- A new school at the Olympic Village site in False Creek has been approved for funding and is in the consultant/design team procurement stage.
- The building envelope project at Churchill Secondary has been funded and is planned for summer 2024 construction.

STATUS OF SEISMIC MITIGATION AND EXPANSION

Six annexes, forty-seven elementary schools and six secondary schools are considered seismically safe. There are six additional seismic mitigation projects in the construction or design phase that will increase the total number of safe schools to sixty-five. Four annexes, twenty-eight elementary schools and eleven secondary schools will remain at high risk in a seismic event.

Figure 1: Status of Seismic Mitigation Projects

School Type	Safe	In Progress*	Total Safe	Total High Risk	Total
Annex	6	1	7	4	11
Elementary	47	4	51	28	79
Secondary	6	1	7	11	18
Totals	59	6	65	43	108

*Includes Coal Harbour, Lord Roberts Annex, and Olympic Village Schools.

Completed Projects

Figures 2, 3 and 4 list completed major capital projects (upgraded, replacement, and new) that have been funded through the seismic mitigation or expansion programs since the inception of the Vancouver Project Office (2014). Overall, projects related to seismic safety for the district are presented graphically in the maps in Figures 5 and 6.

Figure 2 – Seismic Upgrade Projects

School Name	School Type	Capital Program	Project Type	Year Completed
Cavell	Elementary	SMP	Upgrade	2023
Livingstone	Elementary	SMP	Upgrade	2023
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	Upgrade	2017

Figure 3 – Seismic Replacement Projects

School Name	School Type	Capital Program	Project Type	Year Completed
Bayview	Elementary	SMP	Replacement	2023
David Lloyd George	Elementary	SMP	Replacement	2023
Weir*	Elementary	SMP	Partial Replacement	2023
wəkwəhəns tə syaqwəm	Elementary	SMP	Replacement	2023
Tennyson	Elementary	SMP	Replacement	2020
Maple Grove	Elementary	SMP	Replacement	2020
Fleming	Elementary	SMP	Replacement	2020

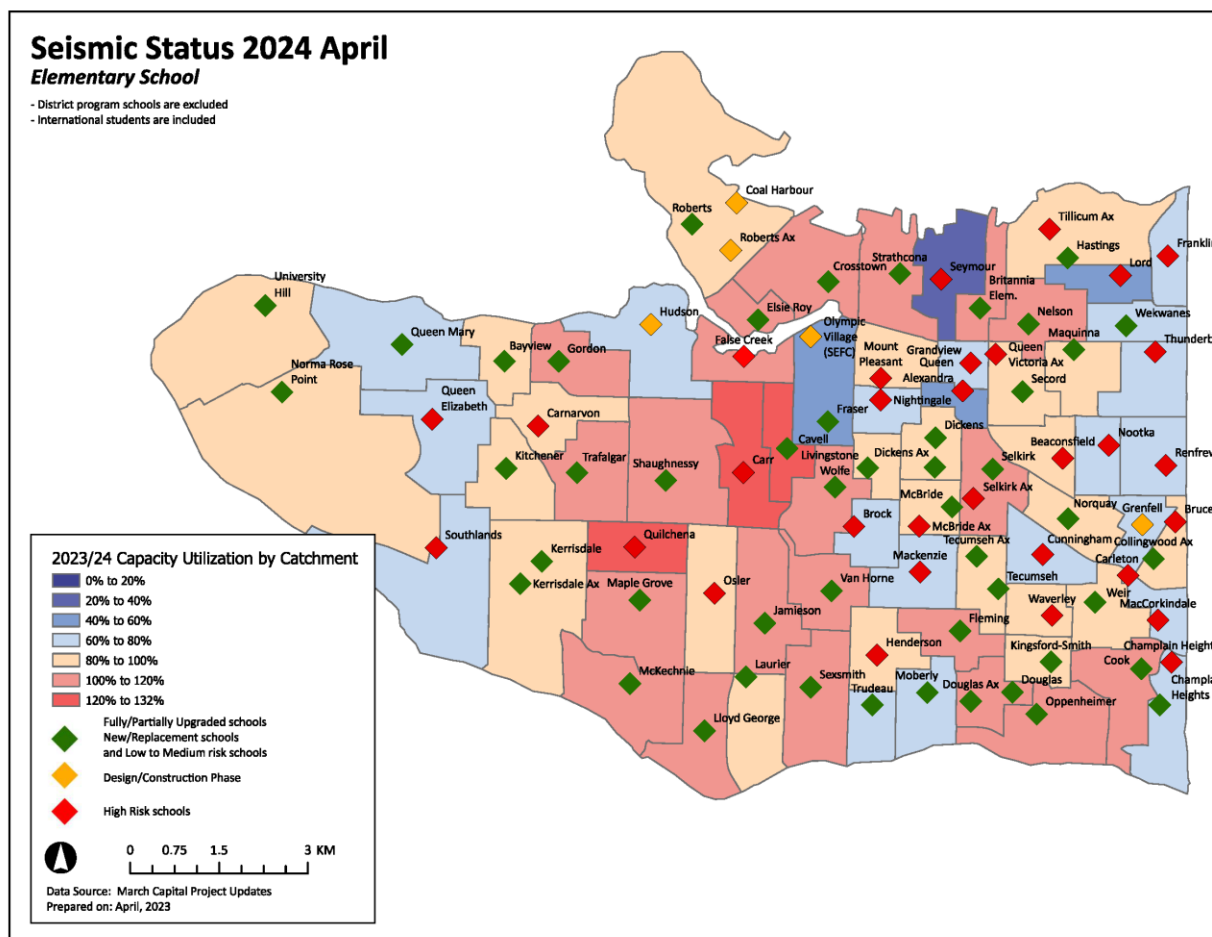
School Name	School Type	Capital Program	Project Type	Year Completed
Nelson	Elementary	SMP	Replacement	2019
Kitsilano*	Secondary	SMP	Partial Replacement	2018
L'Ecole Bilingue	Elementary	SMP	Replacement	2017
Queen Mary*	Elementary	SMP	Partial Replacement	2016
Gordon	Elementary	SMP	Replacement	2016

*The scope of each partial replacement project varies depending on the specific context of the school building(s).

Figure 4 – Expansion - New Schools

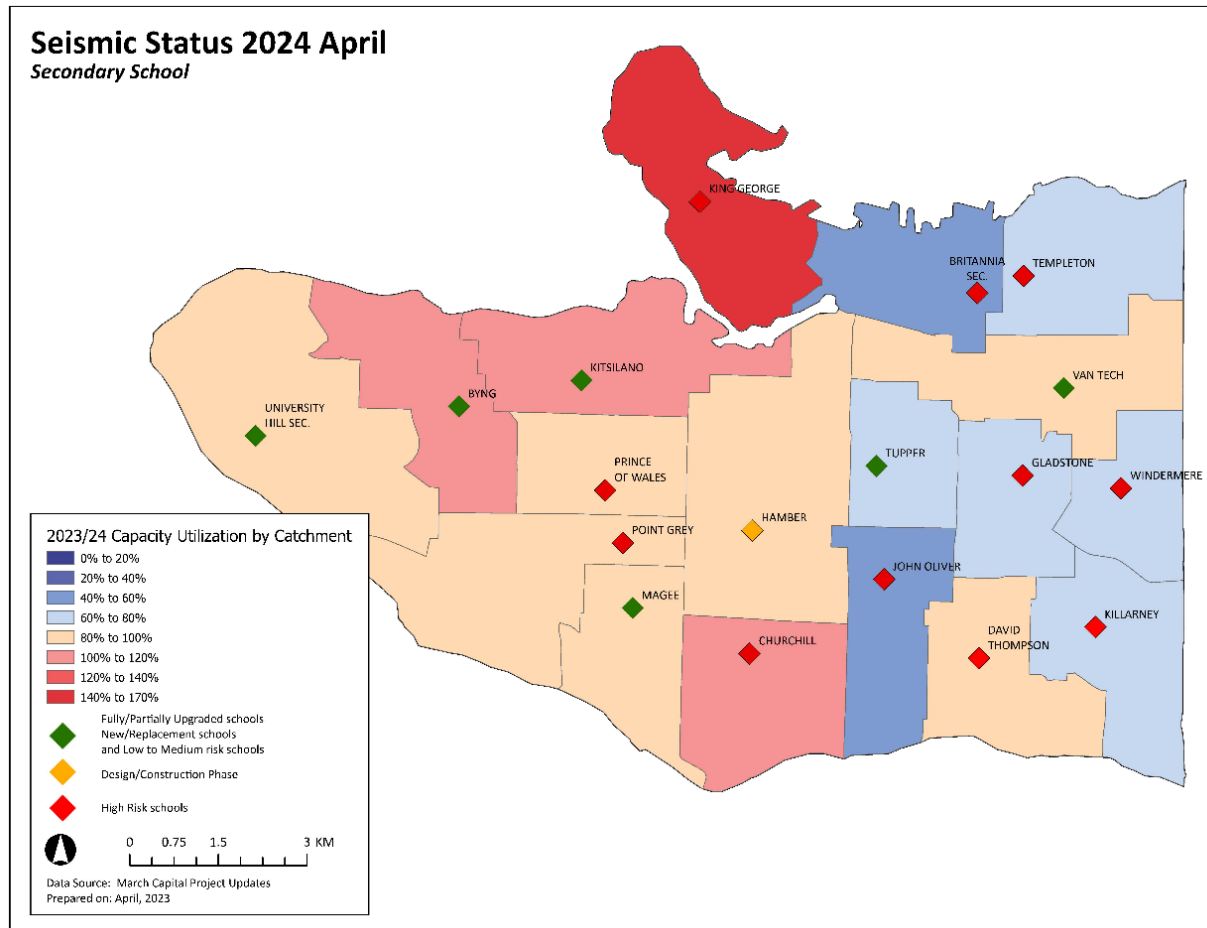
School Name	School Type	Capital Program	Project Type	Year Completed
Crosstown	Elementary	EXP	New School	2017
Norma Rose Point	Elementary	EXP	New School	2014

Figure 5 – SMP Status and Capacity Utilization at the Elementary Level



Note: The image does not show the following schools which have the District as their catchment: Quesnel, Tennyson, L'Ecole Bilingue, Tye, and xpey.

Figure 6 – SMP Status and Capacity Utilization at the Secondary Level



Elementary School Projects Currently in Progress

Figures 7 and 8 list the status of projects with signed capital project funding agreements.

Figure 7 – Status of Seismic Mitigation Projects

School Name	School Type	Capital Program	Project Type	Year Completed
Hudson	Elementary	SMP	Replacement	Construction
Grenfell	Elementary	SMP	Upgrade	Design
Hamber	Secondary	SMP	Replacement	Construction

Figure 8 – Status of Elementary Expansion Projects

School Name	School Type	Capital Program	Project Type	Year Completed
Coal Harbour	Elementary	District Funded	New School	Construction
Hudson	Elementary	EXP	Addition	Design
Olympic Village	Elementary	EXP	New School	Design

METHODOLOGY FOR PRIORITIZING SEISMIC MITIGATION PROJECTS

An analysis was completed in 2020 to review seismic mitigation project priorities. A pairwise decision-making tool was used to establish parameters considered relevant to project prioritization. Each parameter was compared to each other as a paired comparison to determine which of the two was considered more critical to the project prioritization. From this series of comparisons, parameters were given a percentage of the total weight. Then, each seismic mitigation project was scored for each parameter based on a rubric for each, and the scores per parameter were weighted by the pairwise results. The projects were prioritized by their score and the parameters used at that time were:

- High Seismic Risk Factor (% of the buildings gross floor area that is H1 or H2 X school enrolment).
- High youth population in the catchment.
- Large site size and operating capacity offers flexibility for future programming.
- High-capacity utilization.
- Low surplus seismically safe seats in surrounding schools.
- Potential for limited scope of project.
- Available temporary accommodation site.

A final lens is applied to the initial ranking list by senior staff, to consider factors like strategic priorities, expansion areas, possibilities for school replacement, and reconciliation considerations. The plan priorities developed in 2020 have not been re-assessed – primarily because the seismic mitigation program has not advanced substantively since that submission.

A review of the above process is planned in preparation for the 2026-2027 Capital Plan Submission by June 2025 to ensure ongoing alignment between District objectives and capital planning priorities. This will allow for a review of the evaluation parameters to review their relevancy, as well as provide an opportunity for more recent population and enrolment information to be included.

PROJECT REQUESTS – SEISMIC MITIGATION PROGRAM

The parameters identified have been applied to the high-risk schools to prioritize the funding requests for the draft 2025-2026 Five-Year Capital Plan.

Year 1 Priorities

Figure 9 – Year 1 Priority SMP Project Requests

CP Year	School Name	Nominal Capacity	Capital Program	Seismic Risk (2015 MECC)
1	King George Secondary*	375	SMP	H1
1	Mackenzie Elementary	635	SMP	H1
1	Killarney Secondary	2,200	SMP	H1
1	Renfrew Elementary	760	SMP	H1
1	Thompson Secondary	1,550	SMP	H1

*This project can only be done in conjunction with the King George expansion project.

King George Secondary is the smallest secondary school in the District with a nominal capacity of 375. The main classroom block of the school is identified as H1 high seismic risk. The school enrolls 635 students and is operating at 169% capacity utilization (2023-2024). It is important to study the King George SMP project in conjunction with a concurrent EXP project to add an estimated 625-825 nominal capacity to the school. Enrolment forecasts indicate that King George will soon be unable to accommodate all catchment enrolment demand.

Mackenzie Elementary is a large, centrally located school that currently enrolls 403 students (2023-2024). 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.

A detailed feasibility study was initiated for both the **David Thompson Secondary** and **Killarney Secondary** SMP projects. In the 2022-2023 Capital Plan response letter, the District was advised that the Thompson and Killarney projects were deferred and that these projects are not supported projects in the Ministry Capital Program. There is no seismically safe secondary school capacity in the Southeast region of the District. From a District perspective, the seismic mitigation projects for David Thompson and Killarney remain high priority and are included in Year 1 of the Capital Plan.

There is a long-term need for a secondary school at David Thompson. In 2023-2024, Thompson enrolled 1351 students. In the previous feasibility plan process, there was a possibility of a land exchange between the Vancouver Park Board (VPB) and the VSB to facilitate the construction of a new replacement school for David Thompson Secondary. The District engaged the VPB in an agreement for a land exchange involving Gordon Park that is located next to the school. The VSB and the VPB have conditionally approved this land exchange to facilitate the seismic mitigation at David Thompson school. Final approval of a land exchange would be subject to the Ministry funding a full replacement school.

There is a long-term need for a seismically safe secondary school at Killarney to continue to serve the southeast area of the District. In 2023-24, Killarney enrolled 1579 students. There is a community centre facility adjacent to the school. The track and field facility on adjacent Vancouver Park Board property is planned to receive a substantial upgrade in 2024-2026, which will improve the outdoor facilities available to students.

Renfrew Elementary is a large school on the east side of the District that currently enrolls 462 students (2023-2024). 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.

Year 2 Priorities

Figure 10 – Year 2 Priority SMP Project Requests

CP Year	School Name	Nominal Capacity	Capital Program	Seismic Risk (2025 MECC)
2	Carr Elementary	290	SMP	H1
2	Churchill Secondary	2,000	SMP	H1
2	Waverley Elementary	510	SMP	H1
2	John Oliver Secondary	1,700	SMP	H1
2	Nightingale Elementary	390	SMP	H1

Carr Elementary 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 and Carr was designated as a full school for the 2021- 2022 school year. There is insufficient seismically safe capacity in surrounding schools to accommodate students from Carr.

Churchill Secondary is a large school operating at 101% capacity utilization (2023-2024). It offers, among its programs, French Immersion, IB, and Ideal Mini. The high number of students enrolled at Churchill is a key component of this project being prioritized as a Year 2 project. Additionally, two major development projects, Pearson Dogwood and Langara Gardens, are planned to build a combined 5,320 residential dwellings in the Churchill catchment along with numerous townhome projects nearby. There is a clear long-term need for secondary school capacity at Churchill.

Waverley Elementary is a large school in the southeastern area of the District. Waverley currently enrolls 376 students (2023-2024). 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.

John Oliver Secondary is a school in the southeast area of the district with five H1 blocks, two H2 blocks and two H3 blocks. In 2023-2024 John Oliver enrolled 933 students and includes special education programming, the JO Digital Immersion mini school program, and the Take-A-Hike alternative program.

Nightingale Elementary 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 262 students (2023-2024), 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.

Year 3 Priorities

Figure 11 – Year 3 Priority SMP Project Requests

CP Year	School Name	Nominal Capacity	Capital Program	Seismic Risk (2025 MECC)
3	Franklin Elementary	295	SMP	H1
3	Osler Elementary	315	SMP	H1
3	Mount Pleasant Elementary	315	SMP	H3
3	False Creek Elementary	290	SMP	H1

Franklin Elementary serves a catchment that is geographically unique or isolated with the Burrard Inlet to the North, Burnaby to the east, and the Cassiar Connector to the west. Franklin currently enrolls 210 students (2023-24). Enrolment at Franklin is forecast to increase slowly and there is insufficient seismically safe capacity in surrounding schools to accommodate students from Franklin.

Osler Elementary is a medium sized school that currently enrolls 270 students (2023-24). 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. Substantial residential development is ongoing within the adjacent Jamieson catchment. There is insufficient seismically safe capacity in surrounding schools to accommodate students from Osler.

Mount Pleasant Elementary is a medium sized school that currently enrolls 255 students (2023-24). 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.

In the 2022-2023 Capital Plan response letter, the District was advised that the **False Creek Elementary** project has been deferred and that this project is not a supported project in the Ministry Capital Program. False Creek is prioritized in Year 3 of the draft capital plan. A Project Definition Report (PDR) had been developed for the False Creek project. This project can be considered further within the context of the approved funding provided to construct a new elementary school at Olympic Village as well as long term plans for development in the neighbourhood of False Creek South.

Year 4 and Year 5 Priorities

Projects 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. The projects identified for year 4 and 5 are shown in Figure 12.

Figure 12 – Year 4 and Year 5 Priority SMP Project Requests

CP Year	School Name	Nominal Capacity	Capital Program	Seismic Risk (2025 MECC)
4	Windermere Secondary	1,500	SMP	H1
4	Champlain Heights Elementary	495	SMP	H3
4	Beaconsfield Elementary	315	SMP	H1
4	MacCorkindale Elementary	490	SMP	H2
5	Templeton Secondary	1,400	SMP	H1
5	Grandview Elementary	220	SMP	H1
5	Southlands Elementary	340	SMP	H1
5	Seymour Elementary	370*	SMP	H1

PROJECT REQUESTS – EXPANSION

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

Figure 13 – New Schools and Expansion Requests

CP Year	School Name	Nominal Capacity	Capital Program	Description
1	King George Secondary	1,000-1200	EXP	Addition of 625-825 capacity to be done in conjunction with SMP project.
1	New Elementary School at Roberts Annex Site	510 (60K/450E)	EXP	Replace Roberts Annex with full-sized K-7 school.
2	Carr Elementary	510 (60K/450E)	EXP	Add 20K/200E nominal capacity in conjunction with SMP project.

CP Year	School Name	Nominal Capacity	Capital Program	Description
3	False Creek	410 60K/350E	EXP	Add 20K/100E. Addition to align with SMP project.
4	New Elementary School at UBC South Campus	410 (60K/350E)	EXP	Build a new elementary school.
5	New Elementary School at Jericho Lands	510 (60K/450E)	EXP	Build a new elementary school.
5	New Elementary School at River District	TBD	EXP	Build a new elementary school.

King George is the smallest secondary school in the District with a nominal capacity of 375. Currently the school enrolls 635 students and is operating at 169% capacity utilization (2023-2024). 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. As a way of effectively using limited resources, it is important to consider the seismic mitigation project requested at King George Secondary in conjunction with an expansion of that school, as a single project with funding requested through two capital programs. There is substantial coordination required between VSB, City of Vancouver (COV), Vancouver Park Board (VPB), and Vancouver Public Library (VPL) to realize a joint vision for this site overall which has been initiated through the [W.E. Connect: West End Community Hub Renewal Plan](#) process.

Following the completion of Coal Harbour Elementary, the students from Roberts Annex will vacate that school and the building will be demolished to allow for the construction of a new BC Hydro underground substation. In conjunction with this construction, initial work is expected to be done to prepare the site to accommodate a new VSB K-7 elementary school. VSB staff are working with BC Hydro to align these respective projects to create an effective combination of public infrastructure.

Carr Elementary currently enrolls 291 students and is forecast to remain full for the foreseeable future. The North Cambie corridor faces ongoing enrolment pressure and Carr was designated as a full school for the 2021- 2022 school year.

There is a long-term need for additional elementary capacity in the UBC area as the community develops further residential areas of the campus. Existing schools in the UBC area have a high-capacity utilization. The possible placement of students at other schools and catchment boundary changes are both enrolment management strategies which are typically considered. However, Pacific Spirit Park somewhat separates the schools in the UBC area from other VSB schools resulting in a unique challenge to consider in the enrolment management process. Elementary schools at University Hill Elementary and Norma Rose Point do not have district choice programs.

There are plans being developed for a long-term redevelopment of the Jericho Lands. Staff continue to work with the City of Vancouver to understand the future educational needs of this community. At this time, it is anticipated that a VSB elementary school would be a practical community asset for the large scale of development planned.

A site has been set aside for an elementary school at the River District neighbourhood in southeast Vancouver. Currently, students are primarily in-catchment students at Champlain Heights Elementary.

NEXT STEPS

The Ministry of Education and Child Care will inform school districts of supported project(s) through the Capital Plan Response Letter in Spring 2025.

RECOMMENDATION

That the Board of Education of School District No. 39 (Vancouver) approve the 2025-2026 Five-Year Major Capital Plan.

Appendix A: Draft 2025-2026 Five Year Major Capital Plan

DRAFT 2025-2026 FIVE-YEAR MAJOR CAPITAL PLAN

EXPANSION				
SD Category Rank	Facility/Site	Project Type	Project Description	Total Project Cost
1	King George Secondary	Addition	Expand nominal capacity from 375 to 1,000	\$62,450,104
2	Emily Carr Elementary	Addition	1 kindergarten and 8 elementary classrooms addition (40K/250E to 60K/450E)	\$14,915,117
3	False Creek Elementary	Addition	1 kindergarten & 5 elementary classroom addition (40K/250E to 60K/350E)	\$13,050,118
1	New Elementary at Roberts Annex Site	New (School)	New Elementary at Roberts Annex Site (60K/450E)	\$84,952,840
2	New Elementary at UBC South Campus	New (School)	New Elementary at UBC South Campus (60K/350E)	\$40,797,280
3	New Elementary School at Jericho Lands	New (School)	New Elementary School at Jericho Lands (60K/450E)	\$45,738,084
4	New Elementary School at River District	New (School)	New Elementary School at River District in Southeast Vancouver (60K/450E)	\$45,738,084
			Submission Category Total:	\$307,641,627
SEISMIC MITIGATION				
SD Category Rank	Facility/Site	Project Type	Project Description	Total Project Cost
1	King George Secondary	Full Replacement (Seismic)	Seismic replacement to be done concurrently with expansion project	\$67,214,576
2	Sir Alexander Mackenzie Elementary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$49,599,313
3	Killarney Secondary	Upgrade	Seismic upgrade	\$164,640,000
4	Renfrew Community Elementary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$51,838,315
5	David Thompson Secondary	Upgrade	Seismic upgrade	\$153,806,841
6	Emily Carr Elementary	Full Replacement (Seismic)	Seismic replacement to be done concurrently with expansion project	\$33,898,845
7	Sir Winston Churchill Secondary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$180,777,273
8	Waverley Elementary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$43,035,291
9	John Oliver Secondary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$167,203,776
10	Florence Nightingale Elementary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$37,886,380
11	Sir John Franklin Community	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$32,830,227
12	Sir William Osler Elementary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$33,898,845
13	Mount Pleasant Elementary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$33,898,845
14	False Creek Elementary	Full Replacement (Seismic)	Seismic replacement to be done concurrently with expansion project	\$55,838,996
15	Windermere Community Secondary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$152,760,632
16	Champlain Heights Community Elementary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$43,179,609
17	Lord Beaconsfield Elementary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$33,898,845
18	Dr H N Maccorkindale Elementary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$43,179,609
19	Templeton Secondary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$146,426,333
20	Grandview Elementary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$28,479,328
21	Southlands Elementary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$35,835,412
22	Admiral Seymour Elementary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$37,934,486
			Submission Category Total:	\$1,628,061,777