

September 17, 2025

ITEM 1.1

TO: Facilities Planning Committee

**FROM: Jessie Gresley-Jones, Executive Director of Facilities
Dmytro Plakhotnyk, Senior Manager of Maintenance and Construction**

RE: 2026-2027 Minor Capital Plan

*Reference to
[Education Plan](#)*

**GOALS AND
OBJECTIVES:**

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.

INTRODUCTION

This report contains a recommendation for the Board of Education to approve the submission of the 2026-2027 Minor Capital Plan to the Ministry of Infrastructure (“the Ministry”).

BACKGROUND

The school district submits annually to the Ministry, a list of projects for funding consideration under several minor capital programs. Submissions are due by September 30, 2025. By March 2026, the Ministry provides school districts with a Capital Plan Response Letter which outlines the projects that will be funded.

This report describes the proposed 2026-2027 Minor Capital Plan submission for each of the following Capital Programs:

- School Enhancement Program (SEP)
- Carbon Neutral Capital Program (CNCP)
- Playground Equipment Program (PEP)
- Food Infrastructure Program (FIP)

Eligibility requirements for each program are provided annually by the Ministry through the [Capital Planning Instructions](#).

MINOR CAPITAL PROGRAMS

School Enhancement Program (SEP)

The School Enhancement Program (SEP) 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 (i.e. heating ventilation and cooling), electrical, and plumbing upgrades. There are criteria for the cost range and eligibility of projects. Five requests are permitted annually for submission.

SEP eligibility is focused on singular projects – typically with a substantial cost - which can be challenging to fit within the Annual Facilities Grant (AFG) spending plan. VSB submissions are typically single-site, medium to large value projects, rather than a bundle of smaller dollar value projects.

Projects included in the proposed plan are selected based on:

- The urgency of the need, focusing on systems that have failed or are well past end of life.
- Critical systems – required for core functionality or life safety of the facilities.
- Substantive dollar value projects (over 200k) and including a mix of project cost ranges.
- Alignment with the priorities of the Major Capital Plan. Enhancement project submissions are avoided for sites in the Project Definition Report (PDR) process of the capital plan and avoided wherever possible for sites at the top of the capital plan.
- Opportunities to augment the scope of seismic mitigation projects where possible.

MECC approved Phase 1 of the Crosstown Elementary ventilation project in the 2025/2026 response letter. The remaining 2025/2026 projects – including Quilchena and Gladstone went through a scope review and were then partially or fully funded through the AFG project list because of their criticality.

The proposed SEP project submissions for 2026-2027 includes the Phase 2 Crosstown Elementary as a critical priority to complete this project as well as additional priorities for safety and public announcements (PA) systems, and steam pipe replacements as shown in Table 1.

Table 1: School Enhancement Program (SEP) submission for 2026-2027

Priority	School	Project Scope	Project Cost
1	Crosstown Elementary	<p>The school currently has ventilation and heating, but no dedicated cooling. The designed ventilation capacity provides occupants with required minimum ventilation levels but does not have extra air flow capacity to support thermal comfort. Indoor temperatures have been uncomfortable for building occupants since the school opened in 2017.</p> <p>To remediate this situation the existing systems will be upgraded in two phases. The first phase was approved in the 2025-2026 submission and is already being implemented. The value of phase 1 is \$1,470,000 and it includes the following measures to address both ventilation and thermal comfort:</p> <ul style="list-style-type: none"> ○ Modifications to AHU Motors-Filters-Coils & 1ST VRF Heat Pump – addresses facility’s ventilation. ○ Rooftop mechanical room construction - to accommodate Heat Pumps that will be addressed in phase 2, as well as the heat exchanger for a water-cooling supply and distribution system. <p>To finalize the project the funding required for the second phase is \$1,350,000 and includes the following measures to address air cooling equipment installation in the classrooms and learning areas:</p> <ul style="list-style-type: none"> ○ Second and Third VRF Heat Pumps. ○ Hybrid Refrigerant-CHW Distribution – ceiling-mounted cooling air circulation units. ○ Chilled water fan-coil units to address cooling needs in common areas like gyms and auditoriums. 	\$1,350,000
2	Killarney Secondary	Fire alarm annunciator panel upgrade to the existing building along with wiring and devices replacement as needed.	\$475,000
3	Elsie Roy Elementary	Fire alarm annunciator panel upgrade to the existing building along with wiring and devices replacement as needed.	\$375,000

Priority	School	Project Scope	Project Cost
4	Point Grey Secondary	Steam heat piping replacement to address multiple steam leaks occurring in the under-building concrete slabs and foundation due to the aging infrastructure. This will prevent further concrete structure damage from the leaks and extend the life of the building.	\$800,000
TOTAL			\$3,000,000

Carbon Neutral Capital Program (CNCP)

The Carbon Neutral Capital Program (CNCP) is a program that provides capital funding specifically for energy-efficiency projects that lower a school district's carbon emissions. The benefits of this capital funding include operational cost savings, reduced facility condition index, renewed infrastructure, and potential to supplement funding to major capital programs. A maximum of five requests are permitted annually for submission.

Project submissions are determined based on the urgency of the needs (e.g., failing system), opportunities to support unfunded seismic mitigation projects, improvements to our control systems, and elimination of obsolete or problematic equipment.

The Ministry approved University Hill (priority 1) and Windermere (priority 2) HVAC projects in the 2025/2026 response letter. The remaining project priorities remain on the proposed list in addition to new priority projects that have been prioritized in order of criticality. Proposed CNCP project submissions for 2026-2027 are shown in Table 2.

Table 2 – Carbon Neutral Capital Program (CNCP) Submission for 2026-2027

Priority	School	Description	Annual Savings*	Project Cost
1	Cavell Elementary	New Heating Plant & District Hot Water (DHW) upgrade for the ageing boiler plant for the main building with modern high-efficiency boilers will achieve substantial energy savings. <i>Projected total annual avoided emissions – 17.47 tCO₂</i>	Fuel Savings - \$3,500 Total Savings - \$3,500	\$ 625,000
2	Charles Dickens Annex	New Heating Plant & DHW upgrade for the ageing boiler plant with modern high-efficiency boilers will achieve substantial energy savings. <i>Projected total annual avoided emissions - 7.59 tCO₂</i>	Fuel Savings - \$1,520 Total Savings - \$1,520	\$ 450,000
3	General Brock Elementary	New Heating & DHW Plant upgrade for the ageing boiler plant for the Frame building with modern high-efficiency boilers will achieve substantial energy savings. This project is for the frame building only. <i>Projected total annual avoided emissions - TBD</i>	Fuel Savings – \$3706 Total Savings - \$370	\$ 462,500
4	Shaughnessy Elementary	New Heating & DHW Plant upgrade for the ageing boiler plant with modern high-efficiency boilers will achieve substantial energy savings. This project is for the main building and gym building. <i>Projected total annual avoided emissions - TBD</i>	Fuel savings - \$5,840 Total savings - \$5,840	\$ 815,000
5	General Wolfe Elementary	New Heating Plant & DHW upgrade for the ageing boiler plant for the frame building with modern high-efficiency boilers will achieve substantial energy savings. This project is for the frame building only. <i>Projected total annual avoided emissions – 1.60 tCO₂</i>	Fuel Savings - \$320 Total Savings - \$320	\$ 412,500
TOTAL				\$2,765,000

*Annual Savings: Natural Gas Consumption (GJ); Carbon emissions (tonnes CO₂e)

Playground Equipment Program (PEP)

The Playground Equipment Program (PEP) provides playground equipment for schools that do not have sufficient playground equipment and supports the replacement of aging equipment that could pose a safety hazard. The PEP program provides specific direction to support accessibility features. Three submissions are permitted annually.

The projects that are suggested for consideration are chosen primarily to create new play structures for schools that do not have sufficient, or right-sized playgrounds. Accessibility is a key consideration, and the grounds team work closely with the Learning Services staff to identify areas of need for students at specific sites which can change year-over-year. As PEP submissions include a focus on accessibility, they address playground elements and surfaces for a range of student needs.

Proposed PEP project submissions for 2026-2027 are shown in Table 3.

Table 3 – Playground Equipment Program (PEP) Submission for 2026-2027

Priority	School	Type of Work	Project Cost
1	Southlands Elementary	New accessible playground	\$ 200,000
2	Sexsmith Elementary	New accessible playground	\$ 200,000
3	Sir Wilfred Grenfell Elementary	New accessible playground	\$200,000
TOTAL			\$ 600,000

Food Infrastructure Program (FIP)

The Food Infrastructure Program (FIP) is a new capital funding program that supports the rehabilitation and upgrade to food provision and delivery infrastructure at school sites. Proposed FIP projects should be focused on minor upgrades such as:

- Refrigerated vehicles to support the delivery of prepared meals from centralized kitchen facilities to schools.
- The purchase and installation of new or used kitchen equipment (e.g. refrigerators, freezers, dishwashers, stoves, ovens, etc.)
- Electrical, plumbing and ventilation upgrades to accommodate the installation of commercial kitchen equipment.
- Improvements to ensure kitchens meet local health authority requirements.
- Equipment and infrastructure to support traditional food gathering and preparation (e.g. fishing equipment, smokehouses, non-fur trapping equipment).
- Food storage (refrigerated or dry storage).

At present, the FIP program is not directed for the construction of new kitchens, or the creation of new spaces for kitchens. As a new capital program, the criteria may evolve in the future. Selection of project submissions is determined by the Food Services team to align with their program objectives.

The FIP project submissions are directed to the secondary kitchens that are suitable for increased food production. The project list is based on the capital needs defined by the food services team.

Proposed FIP project submissions for 2026-2027 funding are shown in Table 4.

Table 4 – Food Infrastructure Program (FIP) Project Submission for 2026-2027

Priority	School	Type of Work	Project Cost
1	Sir Winston Churchill Secondary	<p>Summary: To improve meal prep capacity and service efficiency, key kitchen equipment requires replacement:</p> <ul style="list-style-type: none"> • Rational Oven (10-shelf): 20 years old, beyond repair, and no longer energy/code compliant. • Steam Tables (x2): Needed to maintain safe food temperatures during lunch service. Existing units are obsolete and will be relocated to the service line to improve speed and efficiency. <p>Proposal: Replace and upgrade essential kitchen equipment to support safe, efficient, and code-compliant operations.</p>	\$55,000
2	Killarney Secondary	<p>Summary: The kitchen’s existing walk-in cooler was decommissioned due to safety concerns and is beyond repair. It has been temporarily replaced with six reach-in coolers/freezers, all of which are now at end of life and will soon be non-serviceable due to parts unavailability.</p> <p>In addition, the Rational oven (10-shelf unit), which is the primary appliance used for lunch preparation, is 20 years old and has reached the end of its service life. Its replacement is critical to maintaining meal production capacity and ensuring food safety standards.</p> <p>Proposal: Replace the aging reach-in units with a new commercial-grade walk-in cooler and replace the Rational oven to ensure reliable, efficient, and safe kitchen operations.</p>	\$90,000
3	Vancouver Technical Secondary	<p>Summary: The existing steam tables, essential for maintaining safe hot food temperatures during lunch service, are aging and starting to fail. Replacement parts are no longer available due to the age of the equipment.</p> <p>Proposal: Replace failing steam tables to ensure continued compliance with food safety standards and uninterrupted meal service.</p>	\$20,000
4	Windermere Community Secondary	<p>Summary: The existing rational oven (10-shelf) and soup kettle, both critical for lunch preparation, are 20 years old and showing signs of failure. Due to space constraints and the need to resize the oven, it is operationally efficient to replace the soup kettle at the same time, as both units are positioned side by side.</p> <p>Proposal: Replace the aging gas burner/stove, rational oven, and soup kettle – with a smaller stove, new rational oven, new soup kettle, and add a skillet to support production, improve efficiency, and optimize kitchen layout.</p> <p><i>Note: The cost of project estimate includes all underlying electrical, plumbing, and structural modifications as needed.</i></p>	\$100,000
TOTAL			\$265,000

RECOMMENDATION

The Facilities Planning Committee recommends:

That The Board of Education of School District No. 39 (Vancouver) approve the 2026-2027 Minor Capital Plan for submission to the Ministry of Infrastructure.

ATTACHMENTS:

- A. Capital Plan 2026-2027 – Minor Capital Project Submission Summary
- B. Capital Plan 2026-2027 – Minor Capital FIP Project Submission Summary

ATTACHMENT A

Report run: Thursday, August 7, 2025

Run By: # Dmytro Plakhotnyk



Submission Summary

Submission Summary:	Minor 2026/2027 2025-09-30 MAIN - K12
Submission Type:	Capital Plan
School District:	Vancouver (SD39)
Open Date:	2025-04-07
Close Date:	2025-09-30
Submission Status:	Draft

Submission Category	Sum Total Funding Requested
CNCP	\$2,765,000
SEP	\$3,000,000
PEP	\$600,000
Total	\$6,365,000

CNCP					
SD Category Rank	Project Number	Facility/Site	Project Type	Project Description	Total Funding Requested
1	159195	Edith Cavell Elementary	HVAC (CNCP)	New Heating Plant & DHW upgrade for the aging boiler plant for the main building with modern high-efficiency boilers will achieve substantial energy savings.	\$625,000
2	167680	Charles Dickens Annex	HVAC (CNCP)	New Heating Plant & DHW upgrade for the ageing boiler plant with modern high-efficiency boilers will achieve substantial energy savings.	\$450,000
3	171151	General Brock Elementary	HVAC (CNCP)	New Heating & DHW Plant upgrade for the ageing boiler plant for the Frame building with modern high-efficiency boilers will achieve substantial energy savings. This project is for the frame building only.	\$462,500
4	171152	Shaughnessy Elementary	HVAC (CNCP)	New Heating & DHW Plant upgrade for the ageing boiler plant with modern high-efficiency boilers will achieve substantial energy savings. This project is for the main building and gym building.	\$815,000
5	163360	General Wolfe Elementary	HVAC (CNCP)	New Heating Plant & DHW upgrade for the ageing boiler plant for the frame building with modern high-efficiency boilers will achieve substantial energy savings. This project is for the frame building only.	\$412,500
Submission Category Total:					\$2,765,000

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Submission Summary

PEP					
SD Category Rank	Project Number	Facility/Site	Project Type	Project Description	Total Funding Requested
1	171193	Southlands Elementary	New (PEP)	New accessible playground	\$200,000
2	171194	J.W. Sexsmith Community Elementary	New (PEP)	New accessible playground installation	\$200,000
3	171195	Sir Wilfred Grenfell Community	New (PEP)	New accessible playground installation	\$200,000
Submission Category Total:					\$600,000
SEP					
SD Category Rank	Project Number	Facility/Site	Project Type	Project Description	Total Funding Requested
1	167697	Crosstown Elementary	HVAC (SEP)	Phase 2 of the project consists of: 1. Installation of 2ND & 3RD VRF Heat Pumps 2. Installation of the hybrid Refrigerant-CHW Distribution 3. Installation of the Chilled Water Fan-Coil Units	\$1,350,000
2	171190	Killarney Secondary	Electrical (SEP)	Fire alarm annunciator panel upgrade to the existing building along with wiring and devices replacement as needed.	\$475,000
4	171192	Point Grey Secondary	Plumbing	Steam heat piping replacement to address multiple steam leaks occurring in the under-building concrete slabs and foundation due to the aging infrastructure. This will allow us to be proactive in addressing further concrete structure damage from the leaks and extending the life of the building.	\$800,000
5	171191	Elsie Roy Elementary	Electrical (SEP)	Fire alarm annunciator panel upgrade to the existing building along with wiring and devices replacement as needed.	\$375,000
Submission Category Total:					\$3,000,000

ATTACHMENT B

Report run: Thursday, August 7, 2025

Run By: # Dmytro Plakhotnyk



Submission Summary

Submission Summary:	Minor 2026/2027 2025-10-01 FIP
Submission Type:	Capital Plan
School District:	Vancouver (SD39)
Open Date:	2025-04-07
Close Date:	2025-10-01
Submission	Draft

Submission Category	Sum Total Funding Requested
SEP	\$265,000
Total	\$265,000

SEP					
SD Category Rank	Project Number	Facility/Site	Project Type	Project Description	Total Funding Requested
1	171196	Sir Winston Churchill Secondary	Food Infrastructure (SEP)	<p>Summary: To improve meal prep capacity and service efficiency, key kitchen equipment requires replacement:</p> <ul style="list-style-type: none"> • Rational Oven (10-shelf): 20 years old, beyond repair, and no longer energy/code compliant. • Steam Tables (x2): Needed to maintain safe food temperatures during lunch service. Existing units are obsolete and will be relocated to the service line to improve speed and efficiency. <p>Proposal: Replace and upgrade essential kitchen equipment to support safe, efficient, and code-compliant operations.</p>	\$55,000

ATTACHMENT B

Report run: Thursday, August 7, 2025

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Submission Summary

SEP					
SD Category Rank	Project Number	Facility/Site	Project Type	Project Description	Total Funding Requested
2	171197	Killarney Secondary	Food Infrastructure (SEP)	<p>Summary: The kitchen's existing walk-in cooler was decommissioned due to safety concerns and is beyond repair. It has been temporarily replaced with six reach-in coolers/freezers, all of which are now at end of life and will soon be non-serviceable due to parts unavailability.</p> <p>In addition, the Rational oven (10-shelf unit), which is the primary appliance used for lunch preparation, is 20 years old and has reached the end of its service life. Its replacement is critical to maintaining meal production capacity and ensuring food safety standards.</p> <p>Proposal: Replace the aging reach-in units with a new commercial-grade walk-in cooler and replace the Rational oven to ensure reliable, efficient, and safe kitchen operations.</p>	\$90,000
4	171199	Windermere Community Secondary	Food Infrastructure (SEP)	<p>Summary: The existing rational oven (10-shelf) and soup kettle, both critical for lunch preparation, are 20 years old and showing signs of failure. Due to space constraints and the need to resize the oven, it is operationally efficient to replace the soup kettle at the same time, as both units are positioned side by side.</p> <p>Proposal: Replace the aging gas burner/stove, rational oven, and soup kettle – with a smaller electrical stove, new rational oven, new soup kettle, and add a skillet to support production, improve efficiency, and optimize kitchen layout.</p> <p>Note: The cost of project estimate includes all underlying electrical, plumbing, and structural modifications as needed.</p>	\$100,000
5	171198	Vancouver Technical Secondary	Food Infrastructure (SEP)	<p>Summary: The existing steam tables, essential for maintaining safe hot food temperatures during lunch service, are aging and starting to fail. Replacement parts are no longer available due to the age of the equipment.</p>	\$20,000
Submission Category Total:					\$265,000