

Capital Plan 2024/2025 - Major Capital Projects - DRAFT SUMMARY - Appendix A

Capital Plan 2024/2025 for Seismic Mitigation Program (SMP) v. May 29					
Draft Priority	Facility Name	Project Code	CP 2023/2024 Estimated Project Cost	Estimated Project Cost	Capital Plan Year
1	Sir Wilfred Grenfell Elementary	SMP	\$ 23,500,000	\$ 29,200,000	Supported
2	David Thompson Secondary	SMP	\$ 112,000,000	\$ 125,400,000	Year 1 (2024/2025)
3	Killarney Secondary	SMP	\$ 147,000,000	\$ 164,600,000	
4	Sir Alexander Mackenzie Elementary	SMP	\$ 41,300,000	\$ 47,400,000	
5	Renfrew Community Elementary	SMP	\$ 42,200,000	\$ 49,600,000	
6	False Creek Elementary	SMP	\$ 48,500,000	\$ 54,300,000	
7	Sir Winston Churchill Secondary	SMP	\$ 145,200,000	\$ 173,100,000	Year 2 (2025/2026)
8	John Oliver Secondary	SMP	\$ 134,500,000	\$ 160,100,000	
9	Waverley Elementary	SMP	\$ 36,900,000	\$ 41,200,000	
10	Florence Nightingale Elementary	SMP	\$ 31,500,000	\$ 36,200,000	
11	Emily Carr Elementary	SMP	\$ 29,200,000	\$ 32,400,000	
12	King George Secondary	SMP	\$ 55,300,000	\$ 64,400,000	Year 3 (2026/2027)
13	Sir John Franklin Community Elementary	SMP	\$ 28,400,000	\$ 31,400,000	
14	Sir William Osler Elementary	SMP	\$ 29,800,000	\$ 32,400,000	
15	Mount Pleasant Elementary	SMP	\$ 29,200,000	\$ 32,400,000	
16	Windermere Community Secondary	SMP	\$ 123,100,000	\$ 146,300,000	
17	Champlain Heights Community Elementary	SMP	\$ 36,300,000	\$ 41,300,000	Year 4 (2027/2028)
18	Lord Beaconsfield Elementary	SMP	\$ 29,200,000	\$ 32,400,000	
19	Dr. H N MacCorkindale Elem.	SMP	\$ 36,300,000	\$ 41,300,000	
20	Templeton Secondary	SMP	\$ 118,000,000	\$ 140,200,000	Year 5 (2028/2029)
21	Grandview Elementary	SMP	\$ 25,000,000	\$ 27,200,000	
22	Southlands Elementary	SMP	\$ 30,700,000	\$ 34,300,000	
23	Admiral Seymour Elementary	SMP	\$ 32,900,000	\$ 36,300,000	
SMP Total:			\$ 1,366,000,000	\$ 1,573,400,000	

Capital Plan 2024-25 for School Expansion Program (EXP): New, Additions, Site Acquisition v. May 29					
Draft Priority	Facility Name	Project Code	CP 2023/2024 Estimated Project Cost	Estimated Project Cost	Capital Plan Year
1	NEW ELEMENTARY SCHOOL AT SE FALSE CREEK (OLYMPIC VILLAGE) (60K/450E)	NEW	\$ 61,200,000	\$ 86,000,000	Supported
2	HENRY HUDSON ELEMENTARY (40K/300E) TO (60K/450E)	ADD	\$ 11,300,000	\$ 12,700,000	
3	FALSE CREEK ELEMENTARY (40K/250E) TO (60K/350E)	ADD	\$ 11,300,000	\$ 12,700,000	Year 1 (2024/2025)
4	EMILY CARR ELEMENTARY (40K/250E) TO (60K/450E)	ADD	\$ 12,900,000	\$ 14,400,000	Year 2 (2025/2026)
5	KING GEORGE SECONDARY (375S TO 1000S)	ADD	\$ 52,000,000	\$ 59,800,000	Year 3 (2026/2027)
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6	NEW ELEMENTARY SCHOOL AT UBC SOUTH CAMPUS (60K/350E)	NEW	\$ 33,300,000	\$ 39,000,000	Year 5 (2028/2029)
7	NEW ELEMENTARY SCHOOL AT ROBERTS ANNEX (60K/450E) *projected cost to 2029	NEW	\$ 73,200,000	\$ 82,900,000	Year 5 (2029/2030)
EXP Total:			\$ 255,200,000	\$ 307,500,000	

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