

Five Year Capital Plan 2019/20

Expansion

Project Priority	Facility Name	Project Code	Project Description	Estimated total project value
1	NEW SUNNYSIDE HEIGHTS ELEMENTARY	NEW	80K/550 ELEMENTARY SCHOOL	\$31,000,000
2	SITE ACQUISITION SOUTH NEWTON ELEMENTARY	SITEACQ	3 HA SITE FOR FUTURE 80K/575 ELEMENTARY	\$17,000,000
3	NEW SOUTH NEWTON ELEMENTARY	NEW	80K/575 ELEMENTARY SCHOOL	\$31,000,000
4	WILLIAM WATSON ELEMENTARY	ADD	REPLACE AND ADD 12 CLASSROOMS INCREASING SCHOOL CAPACITY TO 80K/550	\$27,000,000
5	SITE ACQUISITION NEW DART'S HILL ELEMENTARY	SITEACQ	80K/575 ELEMENTARY SCHOOL	\$26,000,000
6	SUNNYSIDE ELEMENTARY	ADD	ADD 8 CLASSROOMS INCREASING SCHOOL CAPACITY TO 100K/550	\$10,000,000
7	MORGAN ELEMENTARY	ADD	ADD 6 CLASSROOMS INCREASING SCHOOL CAPACITY TO 80K/525	\$8,000,000
8	SITE ACQUISITION NEWTON SECONDARY	SITEACQ	6 HA SITE FOR FUTURE 1000 SECONDARY	\$23,500,000
9	WHITE ROCK ELEMENTARY	ADD	ADD 4 CLASSROOMS TO INCREASE SCHOOL CAPACITY TO 80K/475	\$6,000,000
10	MARTHA CURRIE ELEMENTARY	ADD	ADD 6 CLASSROOMS TO INCREASE SCHOL CAPACITY TO 80K/525	\$8,000,000
11	KB WOODWARD ELEMENTARY	ADD	ADD 8 CLASSROOMS INCREASING SCHOOL CAPACITY TO 80K/575	\$10,000,000
12	CLAYTON ELEMENTARY	SITEEXP	SITE EXPANSION TO CLAYTON ELEMENTARY SITE 013 (+1.2HA)	\$10,000,000
13	GUILDFORD PARK SECONDARY	ADD	ADDITION TO INCREASE CAPACITY FROM 1050 TO 1500	\$23,000,000
14	TAMANAWIS SECONDARY	ADD	ADDITION TO INCREASE CAPACITY FROM 1125 TO 1500	\$20,000,000
15	SITE ACQUISITION REDWOOD HEIGHTS ELEMENTARY	SITEACQ	3 HA SITE AND 80K+575 ELEMENTARY	\$23,100,000
16	CLAYTON HEIGHTS SECONDARY	ADD	ADDITION TO INCREASE CAPACITY FROM 1000 TO 1500	\$23,000,000
17	FRASER HEIGHTS SECONDARY	ADD	ADDITION TO INCREASE CAPACITY FROM 1200 TO 1500	\$14,000,000

Project Priority	Facility Name	Project Code	Project Description	Estimated total project value
18	NORTH SURREY SECONDARY	ADD	ADDITION TO INCREASE CAPACITY FROM 1175 TO 1500	\$16,000,000
19	MCLEOD ROAD TRADITIONAL	ADD	ADD 16 CLASSROOMS INCREASING SCHOOL CAPACITY TO 80K/575	\$21,000,000
20	FRANK HURT SECONDARY	ADD	ADDITION TO INCREASE CAPACITY FROM 1100 TO 1500	\$21,000,000
21	NEW NEWTON SECONDARY	NEW	1000 CAPACITY SECONDARY SCHOOL	\$71,000,000
22	SEMAHMOO TRAIL ELEMENTARY	ADD	ADD 8 CLASSROOMS INCREASING SCHOOL CAPACITY TO 80K/400	\$10,000,000
23	SOUTH MERIDIAN ELEMENTARY	ADD	ADD 8 CLASSROOMS INCREASING SCHOOL CAPACITY TO 80K/450	\$10,000,000
24	GRANDVIEW HEIGHTS ELEMENTARY	ADD	REPLACE AND ADD 8 CLASSROOMS INCREASING SCHOOL CAPACITY TO 80K/525	\$31,000,000
25	NEW REDWOOD HEIGHTS ELEMENTARY	NEW	80K/575 ELEMENTARY SCHOOL	\$31,000,000
26	SITE ACQUISITION PACIFIC/ SUNNYSIDE HEIGHTS ELEMENTARY	SITEACQ	3 HA SITE AND 80K+525 ELEMENTARY	\$25,100,000
27	NEW DART'S HILL ELEMENTARY	NEW	80K/575 ELEMENTARY SCHOOL	\$31,000,000
28	NEW PACIFIC/ SUNNYSIDE HEIGHTS ELEMENTARY	NEW	80K/575 ELEMENTARY SCHOOL	\$31,000,000
29	SITE ACQUISITION 3RD SOUTH PORT KELLS ELEMENTARY	SITEACQ	3 HA SITE AND 80K+525 ELEMENTARY	\$14,000,000
30	SITE ACQUISITION FLEETWOOD ELEMENTARY	SITEACQ	3 HA SITE AND 80K+525 ELEMENTARY	\$14,000,000
31	SITE ACQUISITION BOTHWELL ELEMENTARY (WINDSOR PLYWOOD)	SITEACQ	3 HA SITE AND 80K+300 ELEMENTARY	\$23,100,000
32	NEW 3RD SOUTH PORT KELLS ELEMENTARY	NEW	80K/525 ELEMENTARY SCHOOL	\$26,000,000
33	FLEETWOOD PARK SECONDARY	ADD	ADDITION TO INCREASE CAPACITY FROM 1200 TO 1500	\$14,000,000
34	CLAYTON ELEMENTARY	ADD	INCREASE CAPACITY FROM 60K/100 TO 80K/525	\$31,000,000
35	SEMAHMOO SECONDARY	ADD	ADDITION TO INCREASE CAPACITY FROM 1300 TO 1500	\$17,000,000
36	KWANTLEN PARK SECONDARY	ADD	ADDITION TO INCREASE CAPACITY FROM 1200 TO 1500	\$14,000,000
TOTAL				\$761,800,000

All project values, scope and priority subject to change during Project Definition Report phase

School Replacement (REPL)

Project Priority	Facility Name	Project Code	Project Description	Estimated total project value
HIGH	RIVERDALE ELEMENTARY	REPL	Replace with 80K/400 Elementary School	\$31,000,000
MEDIUM	MOUNTAINVIEW MONTESSORI	REPL	Replace existing modular (40K/325) with New school building.	\$31,000,000
MEDIUM	PORT KELLS ELEMENTARY	REPL	Replace school with 80K/525 + NLC elementary - site expansion may be required to accommodate expansion	\$31,000,000
TOTAL				\$93,000,000

Building Envelope Program (BEP)

Project Priority	Facility Name	Project Code	Project Description	Estimated total project value
HIGH	COYOTE CREEK ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$1,101,746
HIGH	FROST ROAD ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$1,296,474
HIGH	WESTERMAN ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$1,060,750
HIGH	HYLAND ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE 1993 ADDITION	\$1,767,918
HIGH	OCEAN CLIFF ELEMENTARY SCHOOL	BEP	BUILDING ENVELOPE UPGRADE	\$1,032,566
MEDIUM	BROOKSIDE ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$5,247,386
MEDIUM	BAYRIDGE ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$1,783,292
MEDIUM	DOGWOOD ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$3,031,170
MEDIUM	NORTH RIDGE ELEMENTARY SCHOOL	BEP	BUILDING ENVELOPE UPGRADE	\$3,653,698
MEDIUM	NORTH SURREY SECONDARY	BEP	BUILDING ENVELOPE UPGRADE	\$1,906,276
MEDIUM	FLEETWOOD PARK SECONDARY	BEP	BUILDING ENVELOPE UPGRADE	\$8,058,120
MEDIUM	COUGAR CREEK ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$6,144,156
MEDIUM	CINDRICH ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$2,585,260
MEDIUM	TAMANAWIS SECONDARY	BEP	BUILDING ENVELOPE UPGRADE	\$5,303,754
MEDIUM	ELGIN PARK SECONDARY	BEP	BUILDING ENVELOPE UPGRADE	\$5,716,268
MEDIUM	L A MATHESON SECONDARY	BEP	BUILDING ENVELOPE UPGRADE	\$3,610,140
MEDIUM	SEMAIHMUO TRAIL ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$1,327,220
MEDIUM	EARL MARRIOTT SECONDARY	BEP	BUILDING ENVELOPE UPGRADE 1985 & 1999 ADDITIONS	\$868,586
MEDIUM	LORD TWEEDSMUIR SECONDARY	BEP	BUILDING ENVELOPE UPGRADE	\$3,507,652
MEDIUM	JANICE CHURCHILL ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$5,448,840
MEDIUM	KIRKBRIDE ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE 1993 ADDITION	\$1,266,426
MEDIUM	SUNRISE RIDGE ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$1,327,220
MEDIUM	ROYAL HEIGHTS ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE	\$986,448
MEDIUM	QUEEN ELIZABETH SECONDARY	BEP	BUILDING ENVELOPE UPGRADE	\$8,544,938
MEDIUM	BEAVER CREEK ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE 1993 ADDITION	\$2,946,530
MEDIUM	MARTHA JANE NORRIS ELEMENTARY	BEP	BUILDING ENVELOPE UPGRADE 1993 ADDITION	\$1,045,378
TOTAL				\$80,568,212

School Enhancement Program (SEP)

Project Priority	Facility Name	Project Code	Project Type	Estimated total project value
HIGH	Various Schools	SEP	Mechanical/HVAC	\$3,000,000
HIGH	Various Schools	SEP	Health and Safety	\$1,500,000
HIGH	Bear Creek Elementary	SEP	Heating and Ventilation Upgrades (Ph 2)	1,623,938
HIGH	Various Schools	SEP	Energy	1,055,000
HIGH	Peace Arch Elementary	SEP	Heating and Ventilation Upgrades (Ph 1)	1,029,025
Total				\$8,207,963

Carbon Neutral Capital Program (CNCP)

Project Priority	Facility Name	Project Code	Project Type	Estimated total project value
HIGH	HT Thrift Elementary	MECHUP	Boiler Upgrades	\$289,000
HIGH	George Vanier Elementary	MECHUP	Boiler Upgrades	\$326,000
HIGH	Hyland Elementary	MECHUP	Boiler Upgrades	\$405,773
Total				\$ 1,020,773

Seismic Mitigation Program (SMP)

Project Priority	Facility Name	Project Code	Project Description	Estimated total project value
MEDIUM	Holly Elementary (H3)	SMP	SEISMIC UPGRADE OLDER BLOCK RATED H3	\$5,800,000
MEDIUM	Queen Elizabeth Secondary (H3)	SMP	SEISMIC UPGRADE SHOPS & OLDER BLOCK RATED H3	\$5,600,000
MEDIUM	Prince Charles Elementary (H3)	SMP	SEISMIC UPGRADE OLDER BLOCK RATED H3	\$6,400,000
MEDIUM	George Greenaway Elementary (H3)	SMP	SEISMIC UPGRADE GYM RATED H3	\$3,400,000
MEDIUM	David Brankin Elementary (H3)	SMP	SEISMIC UPGRADE GYM & OLDER BLOCK RATED H3	\$10,000,000
Total				\$31,200,000

Requested New Busses/Maintenance

Project Priority	Bus Type	Project Code	Project Description	Estimated total project value
HIGH	C76	BUS	New Route – North Surrey / Salish Secondary (new school)	\$150,000
HIGH	C76	BUS	Replace end of life bus 7360	\$150,000
HIGH	C76	New School Bus	New Bus (Spare)	\$150,000
HIGH	C76	BUS	Annual Bus Maintenance (13 buses)	\$325,000
Total				\$775,000

Play Equipment Program (PEP)

Project Priority	Facility Name	Project Code	Project Description	Estimated total project value
HIGH	Goldstone Park Elementary	PEP	ADDITIONAL PLAYGROUND	\$105,000
HIGH	Westerman Elementary	PEP	REPLACE 25 YEAR OLD EQUIPMENT	\$105,000
HIGH	Maple Green Elementary	PEP	REPLACE 20 YEAR OLD EQUIPMENT	\$105,000
HIGH	Strawberry Hill Elementary	PEP	ADDITIONAL PLAYGROUND	\$105,000
HIGH	Creekside Elementary	PEP	ADDITIONAL PLAYGROUND	\$105,000
HIGH	Peace Arch Elementary	PEP	REPLACE 25 YEAR OLD	\$105,000
Total				\$630,000