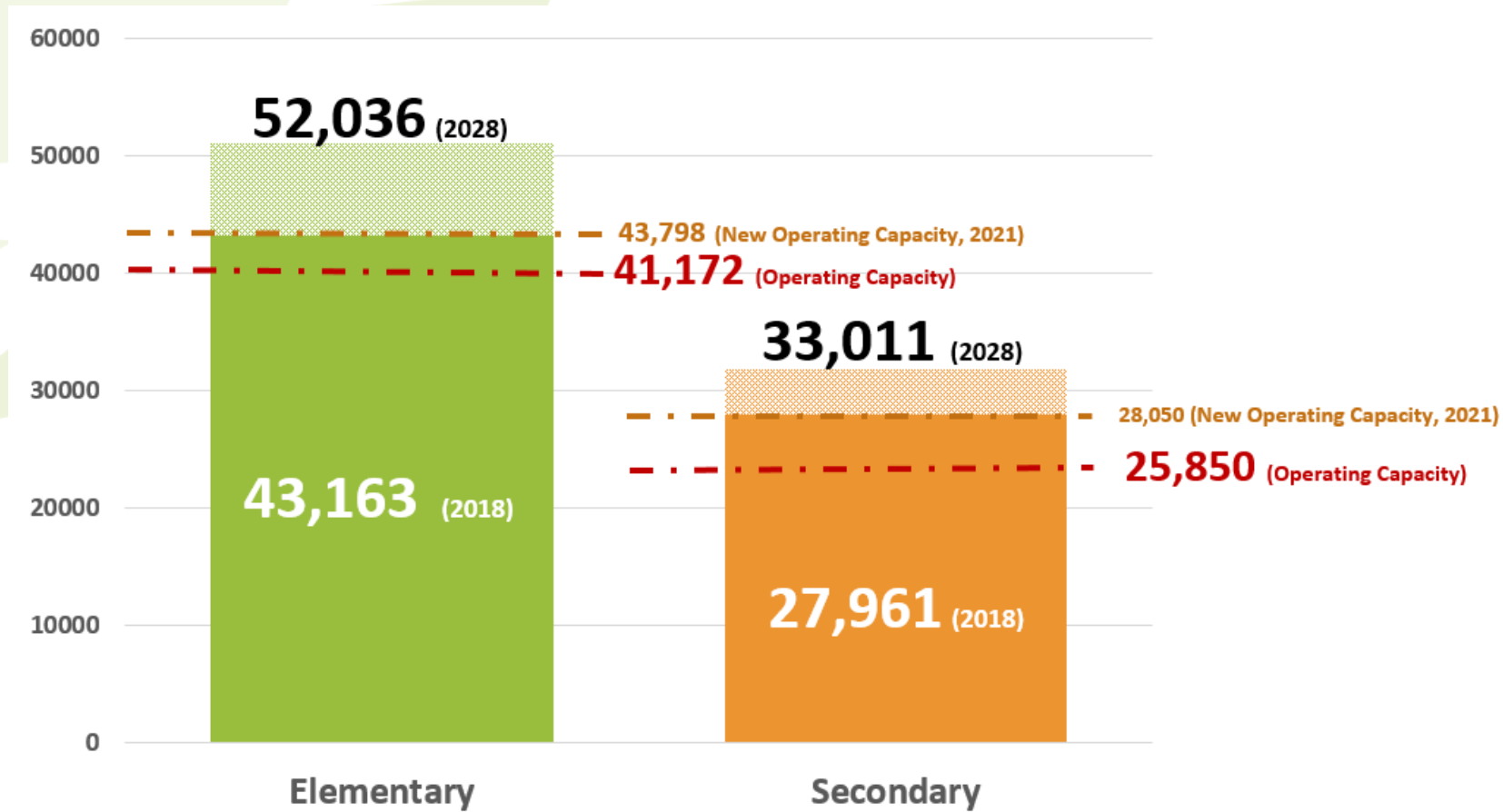


Five Year Capital Plan 2020/2021 Overview

DEC
September 11, 2019

10 year Enrolment Projections (District Wide)



Where are we today?

New Student Seats

(Nominal)



New Student Spaces added September 2018:	1700
New Student Spaces Currently in Construction:	5015
New Student Spaces Currently in Design:	655
New Student Spaces Currently in Feasibility Study:	1935
Total	9305

A photograph of four children (three girls and one boy) sitting around a wooden desk, looking at a document. The boy in the center is pointing at the document with a pencil. The girl on the left is resting her chin on her hand. The girl on the right is holding a pencil. The girl in the background is also looking at the document. The image has a warm, slightly blurred aesthetic with a semi-transparent white geometric shape in the lower right corner.

Five Year Capital Plan 2020/2021

Capital Plan Objectives

- Significantly reduce portables over time
- Provide safe, appropriate, sufficient space for all students
- Continue to support neighbourhood schools in our district



Minor Capital Requests

Minor Capital

1. *Building Envelope Projects (BEP)*

Total number of projects requested: 22

Capital Funding Request for BEP: **\$152.1 Million**

2. *School Enhancement Projects (SEP)*

Total number of projects requested: 7

Capital Funding Request for SEP: **\$7.8 Million**

3. *Carbon Neutral Capital Projects (CNCP)*

Total number of projects requested: 3

Capital Funding Request for CNCP: **\$1.5 Million**

4. *Bus Inventory (BUS)*

Total number of projects requested: 13

Annual maintenance

Capital Funding Request for BUS: **\$0.33 Million**

5. *Playground Equipment Program (PEP)*

Total number of projects requested: 6

Capital Funding Request for PEP: **\$0.63 Million**

Total Capital Funding for Minor Capital Projects: \$162 Million

Major Capital Seismic Mitigation

1. *Holly Elementary: 2 H1 Blocks*

Approved

Capital Funding Request: **\$9.4 Million**

2. *George Greenaway: 2 H1 Blocks*

Approved

Capital Funding Request: **\$11.6 Million**

3. *Queen Elizabeth Secondary: 2 H1 Blocks*

Currently in PDR

Capital Funding Request: **\$12 Million**

4. *Prince Charles Elementary: H1 School*

Currently in PDR

Capital Funding Request: **\$12 Million**

5. *David Brankin Elementary: 2 H3 Blocks*

Capital Funding Request for SMP: **\$20 Million**

Total Capital Funding for Seismic Mitigation Projects: \$ 65 Million

Expansion Projects Capital Requests

New Schools Capital Plan 2020/2021

Capital Funding Request: \$527 Million

11 Projects

Sunnyside Heights Area Elementary

New South Newton Area Elementary

Dart's Hill Area Elementary*

Redwood Heights Area Elementary

South Port Kells Area Elementary

Newton Area Secondary

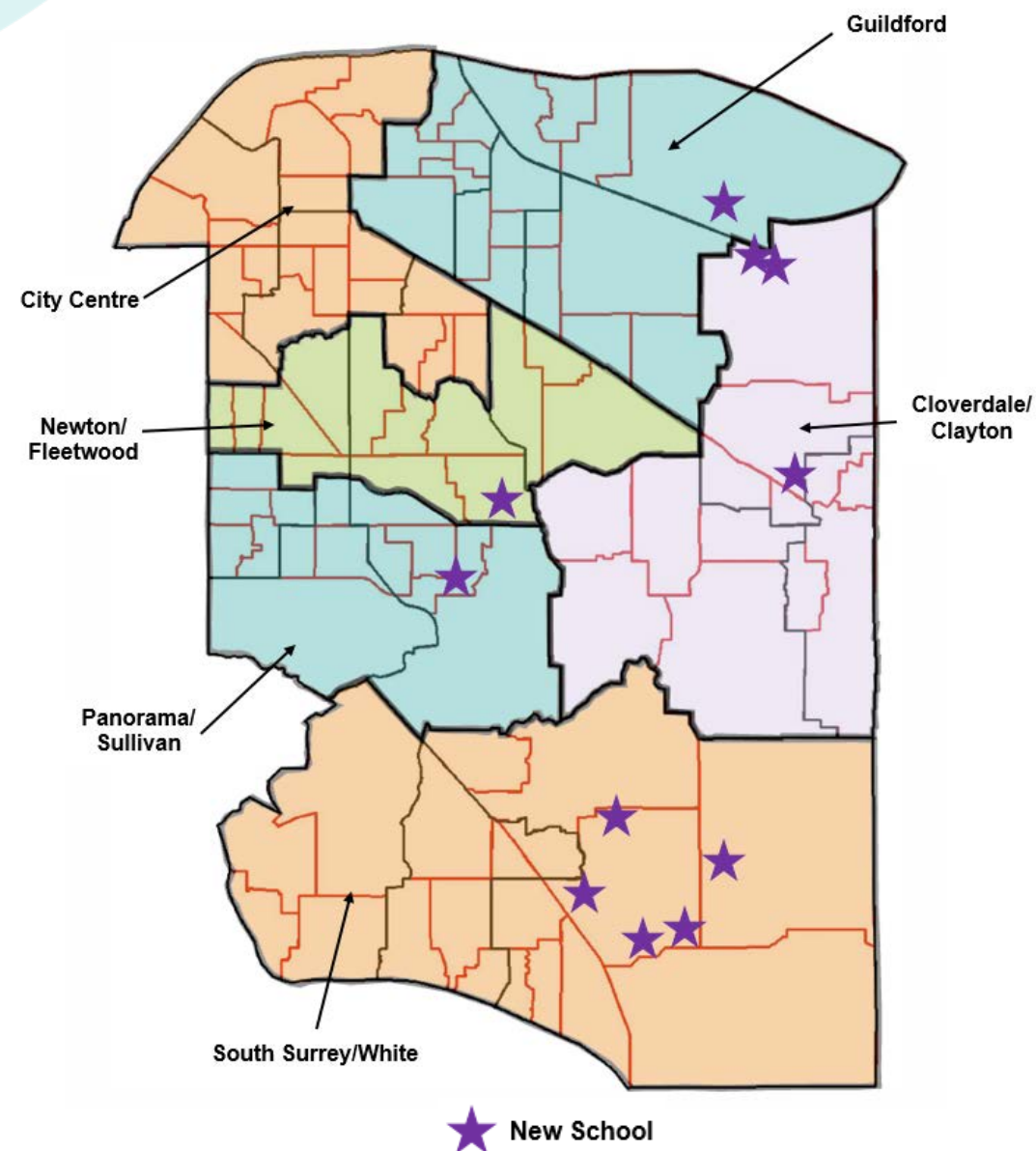
Clayton Elementary

Grandview Heights Elementary

Pacific/Sunnyside Heights Area Elementary

New South Port Kells Area Secondary

Abbey Ridge Area Elementary

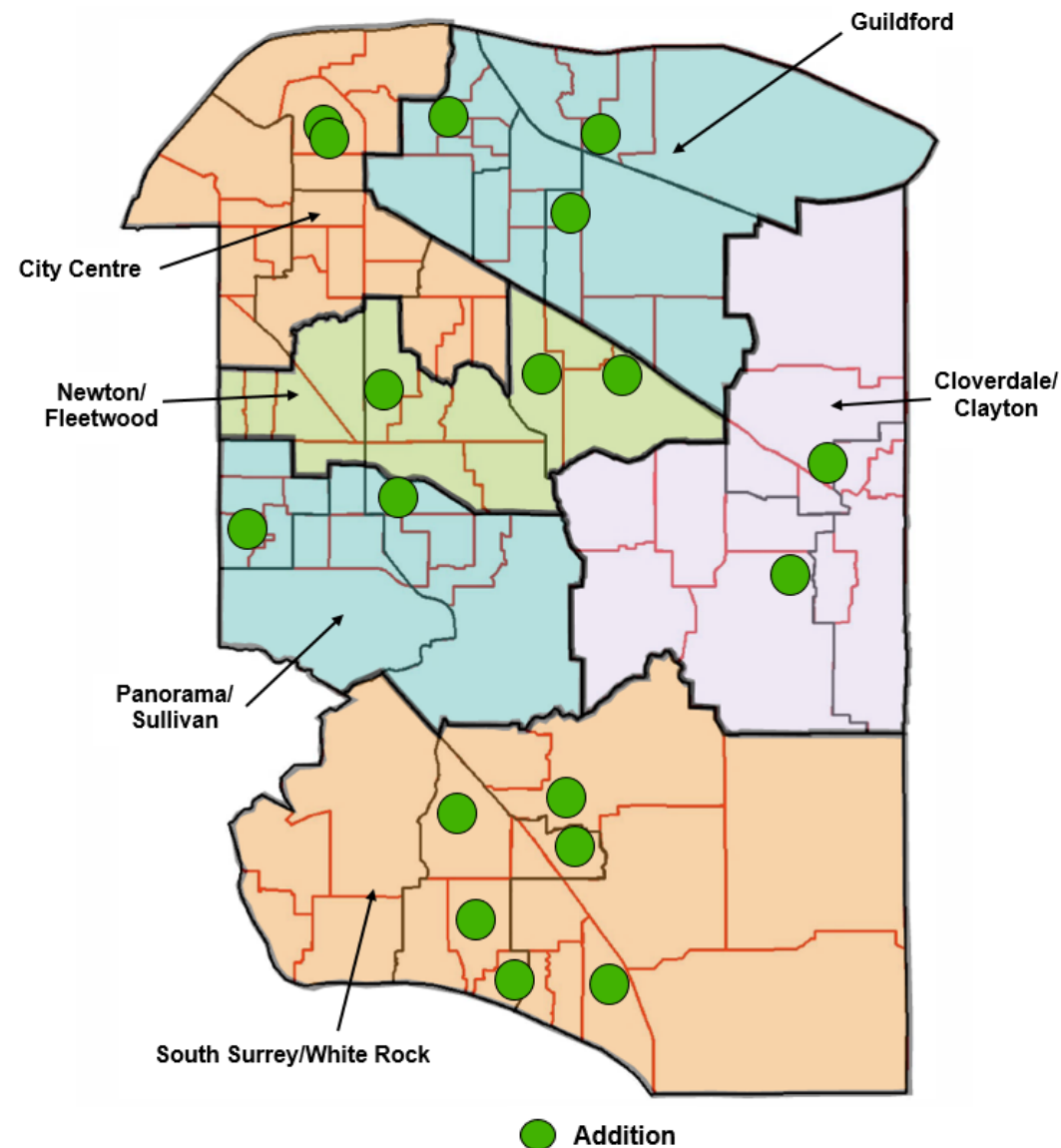


Additions Capital Plan 2020/2021

Capital Funding Request: \$305 Million

18 Projects

Sunnyside Elementary
Morgan Elementary
White Rock Elementary
KB Woodward Elementary
Tamanawis Secondary
Guildford Park Secondary
Fleetwood Park Secondary
Kwantlen Park Secondary
Semiahmoo Trail Elementary
South Meridian Elementary
Clayton Heights Secondary
Fraser Heights Secondary
William Watson Elementary
North Surrey Secondary
McLeod Road Elementary
Frank Hurt Secondary
Martha Currie Elementary
Semiahmoo Secondary



Site Acquisitions Capital Plan 2020/2021

Capital Funding Request: \$207 Million

11 Projects

South Newton Area Elementary

Redwood Heights Area Elementary

Dart's Hill Area Elementary

Anniedale/Tynehead Area Elementary

Clayton Elementary

Newton Area Secondary

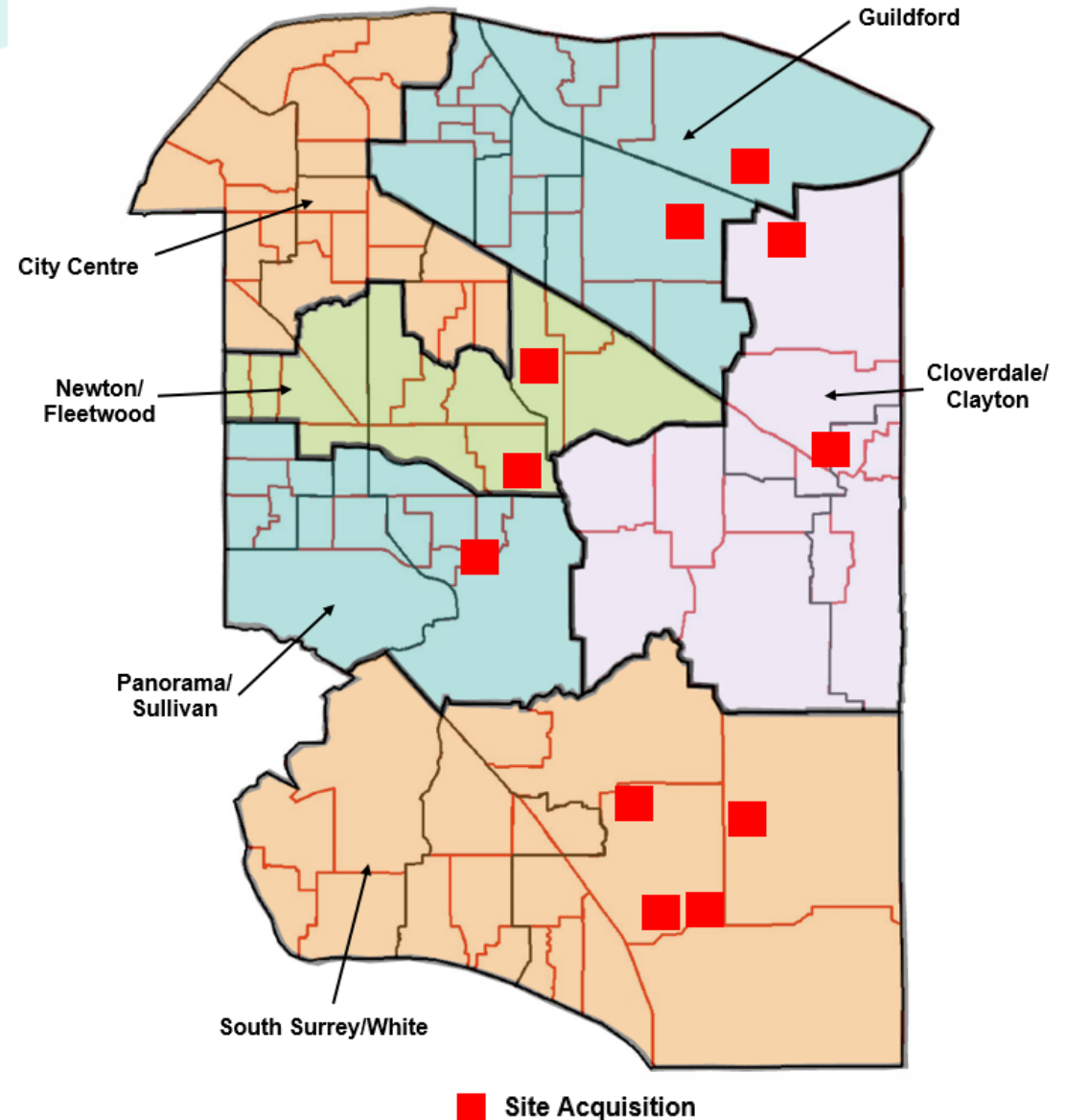
Fleetwood Area Elementary

Grandview Heights Elementary

South Port Kells Area Secondary

Abbey Ridge Area Elementary

Pacific/Sunnyside Heights Area Elementary





Major Capital Replacement School

1. *Mountainview Montessori Elementary*

Capital Funding Request: **\$25 Million**

2. *Riverdale Elementary*

Capital Funding Request: **\$35 Million**

3. *Port Kells Elementary*

Capital Funding Request: **\$35 Million**

Total Capital Request for Replacement Schools : **\$95 Million**

2020/2021 Capital Plan

Budget Breakdown

Capital Plan 2020/2021

Total Minor Capital Funding Request: \$ 162 Million

Total Major Capital Funding Request: \$1,199 Million

Total Capital Plan Funding Request:

\$1.36 BILLION

Thank you