

## **Administrative Memorandum**

### **Regular Board Meeting**

**Date:** September 16, 2020  
**Topic:** Long Range Facility Plan and Five Year Capital Plan  
**Submitted by:** D. Greg Frank, Secretary-Treasurer

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#### **Background:**

##### **Long Range Facilities Plan**

As outlined in the “School Act”, each school district is required to have a long range facility plan in place. The attached 2020/2021 Long Range Facility Plan replaces the district’s existing 2014 Long Range Facility Plan.

The Long Range Facility Plan provides a strategic vision into the district’s facility needs in the future over a period of 15 years. It builds on the success achieved by the Surrey Board of Education in working with the provincial government to have a large number of capital projects funded over the past few years. There are currently 20 fully funded active capital projects under construction or in design and another 6 projects with preliminary funding support in the planning or business case development stage. The plan strongly supports the Board’s goal to reduce the number of portables in use and to meet the educational needs of existing and future students in our rapidly growing district.

The Long Range Facility Plan addresses a number of key items including:

- New residential development in Surrey’s newer communities, such as, Grandview Heights, South Newton, etc.
- Recent changes to increase housing density and population through new approved land use plans and amendments to existing plans.
- Large scale public transportation strategies that will support higher residential zoning densities.
- The need for more secondary student spaces that will support larger grade cohorts as a larger elementary school age population continues to progress into secondary schools.
- Continued growth projected at about 1,000 students per year.
- Continuing with the district strategy to manage portables and significantly reduce the number and reliance on portables.

This evening we will have Kelly Isford-Saxon, Manager, Demographics and Facilities Planning, provide a combined presentation to the board on the district’s Long Range Facility Plan and the district’s Five Year Capital Plan.

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**2021/2022 Five Year Capital Plan**

The Board of Education of School District No. 36 (Surrey) received a letter from the Ministry of Education (“Ministry”) dated April 10, 2020 requesting that the district submit a 5 year capital plan to be considered by the Ministry of Education for capital funding. In accordance with Ministry instructions, the capital plan includes both Major and Minor Capital Projects.

**Key Highlights of the 2021/2022 Five Year Capital Plan**

As mentioned, there are currently 20 fully funded active capital projects under construction or in design in the district and another 6 projects with preliminary funding support in the planning or business case development stage. This is the largest envelope of active capital projects in Surrey in recent times. Many of these projects once completed, along with other recently completed projects, will provide enrolment relief to many of our school communities. However, future enrollment is projected to continue to grow at a significant rate. The 2021/2022 Capital Plan and the Long Range Facility Plan referenced above provide aggressive plans necessary to manage our future enrolment growth with appropriate educational space meeting the needs of all our students.

The intent of the 2021/2022 Five Year Capital Plan is to:

- Support projects that continue to provide new elementary student spaces to address developing residential neighbourhoods in the Grandview Heights, Clayton, South Newton, City Center and Anniedale/Tynehead communities.
- Continue to expand secondary enrolling spaces through constructing additions to existing secondary schools and a new secondary school and site to serve the Newton Community.
- Focus for the long term on new school site acquisitions.

The Five Year Capital Plan also includes a number of seismic projects as well as minor capital projects focusing on operating efficiencies of facilities, reducing our carbon footprint, annual bus replacement program and playground funding.

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Long Range Facility Plan and Five Year Capital Plan

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### Summary

The Five-Year Capital Plan is requesting a total capital funding envelope of \$1.3 Billion. The projects identified in the plan are summarized as follows:

#### Minor Capital

Project Type	No. of Projects	Total amount Request
Building Envelope Projects (BEP)	15	\$22,629,000
School Enhancement Projects (SEP)	5	\$ 2,000,000
Carbon Neutral Capital Projects (CNCP)	2	\$ 820,000
Bus Renewal	2	\$ 278,000
Playground Equipment Program (PEP)	4	\$ 500,000

#### Major Capital

Project Type	No. of Projects	Total amount Request
Replacement (REPL)	3	\$ 119,698,647
Seismic Mitigation Projects (SMP)	3	\$ 45,648,695
Additions	19	\$ 417,800,123
New Schools	10	\$ 583,687,648
Site Acquisitions	8	\$ 187,455,000
<b>Grand Total (both Minor and Major)</b>	<b>71</b>	<b>\$1,380,517,113</b>

#### It is recommended:

1. THAT the Board of Education approve the 2020/2021 Long Range Facility Plan as presented.
  2. THAT the Board of Education approve the 2021/2022 Five Year Capital Plan (for the period 2021/2022 to 2025/2026) Final, for submission to the Ministry of Education, as presented.
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