

Appendix E: Capital Plan Summary 2019-20

2019/20: 5-Year Capital Plan Summary (Committee II - June 13, 2018)

SEISMIC MITIGATION PROGRAM (SMP) PROJECTS				
Project Priority	Facility Name	Project Code	Total	Year
1	ERIC HAMBER SECONDARY (1700S)	SMP	\$ 79,300,000	Year 1 (2019/2020)
2	DAVID THOMPSON SECONDARY (1550S)	SMP	\$ 94,000,000	
3	POINT GREY SECONDARY (1100S)	SMP	\$ 78,000,000	
4	DR GEORGE M WEIR ELEMENTARY (40K/425E)	SMP	\$ 17,000,000	
5	EDITH CAVELL ELEMENTARY (40K/250E)	SMP	\$ 15,600,000	
6	GENERAL WOLFE ELEMENTARY (40K/350E)	SMP	\$ 20,500,000	
7	HENRY HUDSON ELEMENTARY (40K/300E)	SMP	\$ 27,000,000	
8	SIR GUY CARLETON ELEMENTARY	SMP	\$ 25,000,000	
9	LORD BYNG SECONDARY	SMP	\$ 15,000,000	
10	CHIEF MAQUINNA ELEMENTARY	SMP	\$ 10,000,000	
11	LORD SELKIRK ELEMENTARY	SMP	\$ 5,000,000	
12	KILLARNEY SECONDARY (2200S)	SMP	\$ 101,700,000	
13	DAVID LIVINGSTONE ELEMENTARY (40K/325E)	SMP	\$ 26,800,000	
14	SIR WILFRED GRENFELL ELEMENTARY (40K/525E)	SMP	\$ 25,300,000	
15	FALSE CREEK ELEMENTARY (40K/200E)	SMP	\$ 24,500,000	
16	RENFREW COMMUNITY ELEMENTARY (60K/700E)	SMP	\$ 37,300,000	
17	TEMPLETON SECONDARY (1400S)	SMP	\$ 106,300,000	
18	WAVERLEY ELEMENTARY	SMP	\$ 29,300,000	Year 3 (2021/2022)
19	SIR ALEXANDER MACKENZIE ELEMENTARY	SMP	\$ 37,000,000	
20	FLORENCE NIGHTINGALE ELEMENTARY	SMP	\$ 25,800,000	
21	PRINCE OF WALES SECONDARY	SMP	\$ 95,900,000	
22	EMILY CARR ELEMENTARY (40K/250E)	SMP	\$ 28,700,000	
23	GLADSTONE SECONDARY (1600S)	SMP	\$ 129,300,000	
24	WINDERMERE COMMUNITY SECONDARY (1450S)	SMP	\$ 125,200,000	Year 4
25	DR H N MACCORKINDALE ELEM	SMP	\$ 26,900,000	
26	KING GEORGE SECONDARY (375S)	SMP	\$ 50,400,000	
27	QUEEN ALEXANDRA ELEMENTARY	SMP	\$ 20,400,000	
28	SIR JOHN FRANKLIN COMMUNITY	SMP	\$ 20,400,000	

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29	JOHN OLIVER SECONDARY	SMP	\$	87,900,000	(2022/2023)
30	QUILCHENA ELEMENTARY	SMP	\$	23,700,000	
31	SIR WINSTON CHURCHILL SECONDARY	SMP	\$	137,800,000	Year 5 (2023/2024)
32	GRANDVIEW ELEMENTARY (20K/200E)	SMP	\$	17,700,000	
33	BRITANNIA COMMUNITY SECONDARY	SMP	\$	72,000,000	
34	WILSON ELEMENTARY (formerly Macdonald Elementary)	SMP	\$	15,400,000	
35	GRAHAM BRUCE COMMUNITY ELEMENTARY	SMP	\$	17,700,000	
36	G T CUNNINGHAM ELEMENTARY	SMP	\$	25,200,000	
37	LORD BEACONSFIELD ELEMENTARY	SMP	\$	22,300,000	
		GRAND TOTAL	\$	1,717,300,000	

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EXPANSION PROGRAM (EXP) PROJECTS					
Project Priority	Facility Name	Project Code	Total	Year	
1	NEW ELEMENTARY SCHOOL AT COAL HARBOUR	SITEACQ	\$ -	Year 1 (2019/2020)	
	NEW ELEMENTARY SCHOOL AT COAL HARBOUR	NEW	\$ 28,200,000		
2	NEW ELEMENTARY SCHOOL AT SE FALSE CREEK (OLYMPIC VILLAGE)	SITEACQ	\$ 10,000,000		
	NEW ELEMENTARY SCHOOL AT SE FALSE CREEK (OLYMPIC VILLAGE)	NEW	\$ 38,100,000		
3	EDITH CAVELL ELEMENTARY	ADD	\$ 7,000,000		
4	FALSE CREEK ELEMENTARY	ADD	\$ 9,400,000		Year 2 (2020/2021)
5	DAVID LIVINGSTONE ELEMENTARY	ADD	\$ 7,800,000		Year 4 (2022/2023)
6	KING GEORGE SECONDARY	ADD	\$ 44,600,000		
7	NEW UBC SOUTH CAMPUS ELEMENTARY SCHOOL	NEW	\$ 25,900,000	Year 5 (2023/2024)	
8	NEW ELEMENTARY SCHOOL AT EAST FRASER LAND	NEW	\$ 32,100,000		
GRAND TOTAL			\$ 203,100,000		

BUILDING ENVELOPE PROGRAM (BEP) PROJECTS				
Project Priority	Facility Name	Project Code	Total	Year
1	SIR WINSTON CHURCHILL SECONDARY	BEP	\$ 660,000	Year 1 (2019/2020)
GRAND TOTAL			\$ 660,000	

SCHOOL ENHANCEMENT PROGRAM (SEP) PROJECTS				
Project Priority	Facility Name	Project Code	Project Description	Total
1	GENERAL WOLFE ELEMENTARY	SEP	Fire alarm system/sprinklers upgrade	\$ 310,000
2	GENERAL WOLFE ELEMENTARY	SEP	Elevator and Accessible Washroom	\$ 450,000
3	VANCOUVER TECHNICAL SECONDARY	SEP	Sky light replacement	\$ 550,000
4	SIR WINSTON CHURCHILL SECONDARY	SEP	Fire alarm system upgrade	\$ 240,000
5	HASTINGS ELEMENTARY	SEP	Fire alarm system upgrade	\$ 135,000
	GRANDVIEW ELEMENTARY	SEP	Washroom upgrades	\$ 230,000
	NOOTKA ELEMENTARY	SEP	Washroom upgrades	\$ 230,000

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6	GT CUNNINGHAM ELEMENTARY	SEP	Washroom upgrades	\$ 275,000
	CARNARVON ELEMENTARY	SEP	Washroom upgrades	\$ 240,000
GRAND TOTAL				\$ 2,660,000

CARBON NEUTRAL CAPITAL PROGRAM (CNCP) PROJECTS				
Project Priority	Facility Name	Project Code	Project Description	Total
1	LORD ROBERTS ELEMENTARY	CNCP	Replace heat plant	\$ 362,500
2	HASTINGS ELEMENTARY	CNCP	Replace heat plant	\$ 425,000
3	UNIVERSITY HILL SECONDARY	CNCP	Ventilation system upgrade	\$ 200,000
GRAND TOTAL				\$ 987,500

PLAYGROUND EQUIPMENT PROGRAM (PEP) PROJECTS				
Project Priority	Facility Name	Project Code	Project Description	Total
1	UNIVERSITY HILL ELEMENTARY	PEP	CSA non compliancy; Request for complete replacement	\$ 105,000
2	JOHN NORQUAY ELEMENTARY	PEP	Request for addition of rubberized surfacing	\$ 105,000
3	WAVERLEY ELEMENTARY	PEP	Request for addition of rubberized surfacing	\$ 105,000
GRAND TOTAL				\$ 315,000