



# Memorandum

vancouver school board



Date: June 16, 2017

ITEM 1

To: Committee II - Planning and Facilities

From: Jim Meschino, Director of Facilities

Re: **2018/19 Annual Capital Plan Submission**

## INTRODUCTION:

This report contains a recommendation.

## BACKGROUND:

In April 2017, the Ministry of Education (MoE) issued instructions to school districts in the Province regarding submissions for their 2018/19 Five-Year Capital Plan. The capital plan submission is due no later than June 30, 2017. A Board-approved Capital Plan Resolution is required along with the Capital Plan submission. Capital plan submission categories that are relevant to the Vancouver School Board (VSB) are as follows:

- A. Seismic Mitigation Program (SMP)
- B. Expansions (EXP) or (New schools)
- C. School Enhancement Program (SEP)
- D. Building Envelope Program (BEP)
- E. Carbon Neutral Capital Program (CNCP)

## DISCUSSION:

- A. Proposed Seismic Mitigation Program (SMP) Submission

SMP prioritization identified by the MoE in the Capital Plan instructions are as follows:

1. Priorities are identified that will do the greatest good for the greatest number of students
  - The risk rating of the school being H1, H2, or H3 in unique circumstances.
  - Previous recent projects have been delivered within their established scope, schedule and budget and the school district has the resources to successfully deliver the project.
2. The Long Range Facility Plan (LRFP) demonstrates that the school district is working towards optimizing the use of available space
  - Space utilization within the school district and/or family of schools within reasonable proximity to the school is being optimized through operational changes or school consolidations.
  - Capacity utilization for current enrolment and forecast growth over the next 10 years is analyzed and the optimal size and grade configuration of the school has been determined. This information is integrated into the mitigation options.

## 1. Priority of Schools

The Vancouver School Board (VSB) has 58 H1, H2 and H3 projects that have not received a Project Agreement (PA) which represent more than 50% of the operating schools in Vancouver. Staff have prioritized H1/H2 schools to be completed prior to work on H3 schools as per capital plan instructions. While secondary schools contain the most students, they are also more complicated to complete given their size and possible requirement for phasing and temporary accommodation. As such, secondary schools have been spread out to be completed in different years of the capital plan.

In 2016, the Ministry indicated that the proposed deadline for completing the seismic program for Vancouver would be 2030. By simple division, this would equate to approximately 5 to 7 projects per year over a nine to ten year period in order to have the final projects completed in advance of 2030. This would be a manageable amount of schools to complete per year for the District based on resources available and minimizing impact to school communities. The District has completed seismic projects to date within schedule and budget except where unforeseen issues have increased costs or completion time.

While the Ministry has not requested a capital plan of greater than 5 years, staff have identified all seismic projects to be completed in a 9 year plan largely based on last year's order of schools with modifications as per the Long Range Facilities Plan noted below (Attachment A).

## 2. Long Range Facilities Plan and Optimizing the Use of Available Space

In order for capital projects to receive approval for advancement, school districts are to have completed a long-range capital plan that demonstrates the school district is working towards optimizing the use of available space. Maintaining a current, comprehensive Long Range Facilities Plan (LRFP) that forms the basis for a school district's capital investment decisions and aligns with best practices in asset management, is a key component for district-wide capital planning. The LRFP also provides a planning framework for other local programming and operational decisions.

The LRFP should use a ten-year planning horizon with consideration for the longer term. The scope and emphasis of each LRFP will vary depending on the specific circumstances and priorities of each school district.

Hughes Condon Marler Architects (HCMA) was engaged to develop the Long Range Facilities Plan. The Plan was completed and submitted to the Ministry in May 2016 following Board approval of the plan.

The report identified that the school district was operating at 84.6 % utilization based on a 2015 enrolment of 50,387 and operating capacity of 59,585 students. Following completion of the report, three schools have been closed: Henderson Annex, Laurier Annex and Maquinna Annex reducing overall capacity by 385. However, at the same time, overall enrolment decreased last year by approximately 225, and as a result 2016 capacity utilization remains approximately the same as 2015.

The LRFP identified immediate priority schools that had strong utilization and schools to be studied further through zone planning that had poorer utilization. Based on the above factors, the Board approved a recommendation for staff to provide immediate priority for the following SMP projects. With the exception of a few schools, the projects below have been included in Year 1 and 2 of the capital plan:

- Cavell Elementary
- Wolfe Elementary
- Prince of Wales Secondary\*\*
- Tennyson Elementary\*
- Maple Grove Elementary\*
- Weir Elementary
- Jamieson Elementary\*
- Thompson Secondary
- Bayview Elementary
- Point Grey Secondary
- Hamber Secondary
- Killarney Secondary
- Lloyd George Elementary
- Kingsford-Smith Elementary\*

\* have already received Project Agreement funding and do not have to be included in the five year capital plan

\*\* tentatively scheduled in Year 4 due to temporary accommodation availability

Based on the factors outlined above, the Board requested staff to review the viability of the following projects as part of zone planning in order to implement the Long Range Facilities Plan. With a few exceptions, these projects have been included in year 3 and 4 of the capital plan:

- Waverley Elementary
- Grenfell Elementary
- Begbie Elementary
- Mackenzie Elementary
- John Oliver Secondary
- Renfrew Elementary
- Templeton Secondary
- Carleton Elementary
- Livingstone Elementary
- Hudson Elementary
- False Creek Elementary

### 3. Space utilization within a school district and/or family of schools

As part of the capital plan submission, staff are required to demonstrate that the school district is working towards optimizing the use of available space. The factors that can impact space utilization within a school and/or family of schools that staff are currently reviewing through zone planning are:

- Changes in enrolment;
- Utilizing excess seats for temporary accommodation to support the SMP;
- Right-sizing schools as part of the SMP;
- Adding new schools; and
- Closing and consolidating schools

Projected changes in enrolment over the next ten years at approximately 500 more students is not statistically significant with respect to capacity utilization.

Staff will continue to look at opportunities for temporary accommodation space to support the SMP however this will be more challenging with the Board's decision last year not to proceed with closure consultation.

Moving forward, there will need to be a greater reliance on right sizing schools through the seismic program to improve capacity utilization to better match current enrolment and forecast growth over the next 10 years. Rightsizing schools is achieved by either seismically upgrading the school or rebuilding the school at either a smaller or larger capacity than what currently exists. In addition to optimizing the size and grade configuration of the school as per MoE capital plan instructions to advance projects, the tangible benefits of rightsizing are as follows:

- More than 50% of VSB schools require seismic upgrades. Realigning school sizes to actual future capacity needs allows a balanced approach that can be applied district wide to improve capacity utilization for individual schools as well as families of schools.
- Reducing capacity to what is needed will redirect funds associated with too much space (energy costs, building operations costs, maintenance costs) so that these funds can be used for education purposes.
- Rightsizing a school to a lower capacity can mean that in certain instances it will be less expensive to build and operate a new school than the cost of a seismic upgrade and associated operating costs.
- Constructing more replacement schools versus seismic upgrades reduces deferred maintenance associated with old schools. The facility condition index for Vancouver schools is approximately 0.5 and the average age of a school in Vancouver is over 70 years. This represents over \$700M in deferred maintenance.
- Right sizing existing schools where capacity utilization is low will allow the District to build better business cases for new schools required in growth areas of the District.
- New schools are more likely to be reusable following a seismic event.

#### Proposed Expansion (EXP) Submission:

A working group, including representation from our Planning Department, meets quarterly with City of Vancouver Planning staff to review City area plans and proposed major developments in the City to inform the capital plan. The purpose for the meetings is to help determine where there is a need for new schools to meet local population demand. Areas of the city that are currently underserved are as follows:

- Downtown Core for elementary school space
- South East False Creek for elementary school space
- West End for secondary school space

Areas of the city that will be underserved in future years are as follows:

- UBC Campus for elementary school space
- South East Fraserlands for elementary school space

**Year One:** It is proposed that a new 320 capacity school be constructed on designated Official Development Permit land for a new Coal Harbour Elementary school to be located at the foot of Broughton Street adjacent to the Coal Harbour Community Centre.

This new school would be within the Coal Harbour Official Development Plan (1990) which anticipated a maximum of 2367 dwelling units with a high-density urban form. The combined

utilization of Roberts, Roberts Annex, and Elsie Roy was 104% in the 2016-2017 school year, and the demand for kindergarten enrolment in this area regularly exceeds the capacity of the schools. Crosstown Elementary's enrolment is expected to increase as this new school enters its first full year of operation in 2017/2018. Planning for the Northeast False Creek area adjacent to Crosstown is ongoing and additional high-density development and social housing is expected.

**Year Two:** It is proposed that a new 510 capacity school be constructed on designated Official Development Permit land for a new Olympic Village Elementary school to be located at Hinge Park at the foot of Columbia Street.

This facility would be located within the boundary of the Southeast False Creek Official Development Plan. This compact, mid-rise community is currently part of the Fraser catchment. Fraser elementary is operating at 154% capacity in the 2016/2017 school year. Further enrolment pressures exist at Cavell, Wolfe, False Creek, and Elsie Roy.

**Year Three:** It is proposed that the existing King George Secondary School (375 capacity) be replaced with a new secondary school of 1,000 capacity to better serve Roberts Main, Roberts Annex, Elsie Roy, and the new Crosstown Elementary at a combined elementary enrolment of 1,595 students.

The Coal Harbour, Downtown, Southeast Granville Slopes, and Central Waterfront Official Development Plans are within the King George catchment, along with the major commercial areas and regional amenities found in the downtown core. For the 2016/2017 school year, King George operated at 125% of its capacity, enrolling a total of 467 students. Due to the existing small size of King George Secondary, there is a net migration of 253 students to other schools.

**Year Four:** It is proposed that a new 510 school be constructed on designated University Endowment Lands at UBC campus.

As the UBC/UEL area continues to increase in density and remain relatively affordable, more families are choosing to live there. Further residential development in the UBC/UEL area is planned for Block F totaling 1,138 dwelling units. Block F will place even greater enrolment pressure on Norma Rose Point (92% utilization 2016/2017) and University Hill Elementary (94% utilization 2016/2017).

**Year Five:** It is proposed that a new 510 school be constructed on designated Official Development Permit land at South East Fraserlands.

A K-7 elementary school site of 0.44 hectares is noted in the Official Development Plan for East Fraser Lands. The total residential floor area of this redevelopment is a maximum of 671,400 square metres, with an initial estimate of 7,226 dwelling units upon completion. Staff will continue to monitor development with respect to K-7 yield rates.

#### Proposed School Enhancement Program (SEP) submittal:

An internal group was established to review priorities for this category. The group was comprised of representative of Planning Department, Maintenance and Construction Department, Operations Department, and Sustainability Department. Districts are required to demonstrate a reduction in deferred maintenance in this category of submittals.

- Building envelope upgrades
- Electrical upgrades
- Washroom upgrades
- Mechanical upgrades

- Health and Safety upgrades

Proposed Carbon Neutral Projects (CNCP) submission:

Project submittals in this category are required to demonstrate a reduction in carbon emissions:

- Hastings Elementary Heat Plant replacement
- Roberts Elementary Heat Plant replacement
- Various sites – Dedicated Digital Controls (DDC) upgrades

Building Envelope (BEP) proposed submission:

The VSB only has one school that is known to have building envelope issues:

- Churchill Secondary school

A complete list of submissions is noted in Attachment B.

**NEXT STEPS:**

The Ministry will inform school districts of supported seismic project(s) through the Capital Plan Response Letter in March 2018.

**RECOMMENDATION:**

IT IS RECOMMENDED THAT the Board of Education of School District No. 39 (*Vancouver*) approve by resolution the 2018/19 Five-Year Capital Plan Submission as outlined on attached summary.

Attachments

USB 9 YEAR PLAN TO COMPLETE SMP

ATTACHMENT A

Year	Project Priority	Identifier – Ministry Facility Code	Facility Name	Project Description	Seismic Risk Rating
1	1	3939022	ERIC HAMBER SECONDARY	SEISMIC MITIGATION PROGRAM	H1
	2	3939067	BAYVIEW COMMUNITY ELEMENTARY	SEISMIC MITIGATION PROGRAM	H1
	3	3939035	DAVID LLOYD GEORGE ELEMENTARY	SEISMIC MITIGATION PROGRAM	H1
	4	3939018	DAVID THOMPSON SECONDARY	SEISMIC MITIGATION PROGRAM	H1
	5	3939073	SIR MATTHEW BEGBIE ELEMENTARY	SEISMIC MITIGATION PROGRAM	H1
	6	3939012	POINT GREY SECONDARY	SEISMIC MITIGATION PROGRAM	H1
2	7	3939105	DR GEORGE M WEIR ELEMENTARY	SEISMIC MITIGATION PROGRAM	H1
	8	3939016	KILLARNEY SECONDARY	SEISMIC MITIGATION PROGRAM	H1
	9	3939071	EDITH CAVELL ELEMENTARY	SEISMIC MITIGATION PROGRAM	H1
	10	3939045	GENERAL WOLFE ELEMENTARY	SEISMIC MITIGATION PROGRAM	H1
	11	3939053	HENRY HUDSON ELEMENTARY	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 40K 350E (AREA=3,450SM)	H1
	12	3939060	DAVID LIVINGSTONE ELEMENTARY	SEISMIC MITIGATION PROGRAM (40K 325E) PROPOSED CAPACITY 60K 450E (AREA=4,094SM)	H1
3	13	3939049	SIR WILFRED GRENFELL ELEMENTARY	SEISMIC MITIGATION PROGRAM	H1
	14	3939030	SIR GUY CARLETON ELEMENTARY	SEISMIC MITIGATION PROGRAM	H1
	15	3939007	JOHN OLIVER SECONDARY	SEISMIC MITIGATION PROGRAM	H1
	16	3939136	FALSE CREEK ELEMENTARY	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 60K 350E (AREA=3,576SM)	H1
	17	3939077	RENFREW COMMUNITY ELEMENTARY	SEISMIC MITIGATION PROGRAM	H1
4	18	3939001	KING GEORGE SECONDARY	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 1500S **SIGNIFICANT COST SAVINGS IF BOTH "SMP" & "EXP" PROJECTS PROCEED CONCURRENTLY**	H1
	19	3939010	TEMPLETON SECONDARY	SEISMIC MITIGATION PROGRAM	H1
	20	3939099	WAVERLEY ELEMENTARY	SEISMIC MITIGATION PROGRAM	H1
	21	3939019	PRINCE OF WALES SECONDARY	SEISMIC MITIGATION PROGRAM	H1
	22	3939079	SIR ALEXANDER MACKENZIE ELEMENTARY	SEISMIC MITIGATION PROGRAM	H1
	23	3939051	FLORENCE NIGHTINGALE ELEMENTARY	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 40K 350E	H1
5	24	3939044	EMILY CARR ELEMENTARY	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 60K 400E (AREA=3,835SM)	H1
	25	3939014	GLADSTONE SECONDARY	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 1600S	H1
	26	3939020	WINDERMERE COMMUNITY SECONDARY	SEISMIC MITIGATION PROGRAM (1450S)	H1
	27	3939115	DR H N MACCORKINDALE ELEM	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 40K 325E	H2
	28	3939040	QUEEN ALEXANDRA ELEMENTARY	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 20K 200E	H1
	29	3939065	SIR JOHN FRANKLIN COMMUNITY	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 20K 200E	H1
6	30	3939075	QUILCHENA ELEMENTARY	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 40K 250E	H1
	31	3939015	SIR WINSTON CHURCHILL SECONDARY	SEISMIC MITIGATION PROGRAM (1900S)	H1
	32	3939076	GRANDVIEW ELEMENTARY	SEISMIC MITIGATION PROGRAM (20K 200E)	H1
	33	3939109	GRAHAM BRUCE COMMUNITY ELEMENTARY	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 20K 200E	H1
	34	3939100	G T CUNNINGHAM ELEMENTARY	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 40K 350E	H1
	35	3939112	TILlicum ANNEX	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 40K 125E	H1
7	36	3939069	LORD BEACONSFIELD ELEMENTARY	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 40K 275E	H1
	37	3939086	SIR WILLIAM OSLER ELEMENTARY	SEISMIC MITIGATION PROGRAM (40K 275E)	H1
	38	3939004	BRITANNIA COMMUNITY SECONDARY	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 800S	H1
	39	3939032	ADMIRAL SEYMOUR ELEMENTARY	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 20K 200E	H1
	40	3939033	SIR WILLIAM MACDONALD COMMUNITY	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 20K 175E	H1
	41	3939037	GENERAL BROCK ELEMENTARY	SEISMIC MITIGATION PROGRAM (40K 350E)	H2
	42	3939087	SOUTHLANDS ELEMENTARY	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 40K 275E	H1

VS9 9 YEAR PLAN TO COMPLETE SMP

ATTACHMENT A

Year	Project Priority	Identifier – Ministry Facility Code	Facility Name	Project Description	Seismic Risk Rating
8	43	3939094	CARNARVON COMMUNITY ELEMENTARY	SEISMIC MITIGATION PROGRAM (H3 SCHOOL)	H3
	44	3939080	QUEEN ELIZABETH ELEMENTARY	SEISMIC MITIGATION PROGRAM (40K 400E)	H3
	45	3939008	LORD BYNG SECONDARY	SEISMIC MITIGATION PROGRAM (H3 SCHOOL)	H3
	46	3939106	JOHN HENDERSON ELEMENTARY	SEISMIC MITIGATION PROGRAM (H3 SCHOOL)	H3
	47	3939101	NOOTKA COMMUNITY ELEMENTARY	SEISMIC MITIGATION PROGRAM (H3 SCHOOL)	H3
	48	3939128	CHAMPLAIN HEIGHTS COMMUNITY ELEMENTARY	SEISMIC MITIGATION PROGRAM (H3 SCHOOL)	H3
	49	3939089	CHIEF MAQUINNA ELEMENTARY	SEISMIC MITIGATION PROGRAM (H3 SCHOOL)	H3
	50	3939127	MOUNT PLEASANT ELEMENTARY	SEISMIC MITIGATION PROGRAM (H3 SCHOOL)	H3
9	51	3939082	THUNDERBIRD ELEMENTARY	SEISMIC MITIGATION PROGRAM (H3 SCHOOL)	H3
	52	3939039	LORD SELKIRK ELEMENTARY	SEISMIC MITIGATION PROGRAM (H3 SCHOOL)	H3
	53	3939095	DR A R LORD ELEMENTARY	SEISMIC MITIGATION PROGRAM (H3 SCHOOL)	H3
	54	3939107	QUEEN VICTORIA ANNEX	SEISMIC MITIGATION PROGRAM (H3 SCHOOL)	H3
	55	3939108	SIR RICHARD MCBRIDE ANNEX	SEISMIC MITIGATION PROGRAM (H3 SCHOOL)	H3
	56	3939110	QUEEN ELIZABETH ANNEX	SEISMIC MITIGATION PROGRAM (H3 SCHOOL)	H3
	57	3939114	LORD SELKIRK ANNEX	SEISMIC MITIGATION PROGRAM (H3 SCHOOL)	H3
	58	3939401	WAVERLEY ANNEX	SEISMIC MITIGATION PROGRAM (H3 SCHOOL) (area=1,302 sm)	H3



## SEP PROJECTS

PROJECT INFORMATION							
Project Priority	Identifier-Ministry Facility Code	Facility Name	Project Type	Project Description	Current FCI	FCI after Investment	Preliminary Estimates
1	3939128	CHAMPLAIN HEIGHTS ELEMENTARY	Washroom Upgrades	Washroom Upgrades	0.4362	0.4052	\$ 280,000
1	3939008	LORD BYNG SECONDARY	Washroom Upgrades	Washroom Upgrades	0.4219	0.4199	\$ 70,000
1	3939082	THUNDERBIRD ELEMENTARY	Washroom Upgrades	Washroom Upgrades	0.5763	0.5559	\$ 230,000
2	3939019	Prince of Wales Secondary	Health and Safety Upgrades	Roof Barriers	0.7722	0.7717	\$ 20,000
2	3939106	John Henderson Elementary	Health and Safety Upgrades	Roof Barriers	0.5611	0.5600	\$ 20,000
2	3939094	Carnarvan Elementary	Health and Safety Upgrades	Roof Barriers	0.6712	0.6693	\$ 20,000
2	3939011	Vancouver Technical Secondary	Health and Safety Upgrades	Roof Barriers	0.4620	0.4618	\$ 20,000
2	3939012	Point Grey Secondary	Health and Safety Upgrades	Roof Barriers	0.7381	0.7376	\$ 20,000
2	3939003	MAGEE SECONDARY	Health and Safety Upgrades	Fire Alarm Upgrades	0.2510	0.2450	\$ 196,000
3	3939011	Vancouver Technical Secondary	Building Enclosure Upgrades	Skylights Replacement	0.4620	0.4525	\$ 500,000
3	3939024	UNIVERSITY HILL SECONDARY	Building Enclosure Upgrades	Mechanical / Energy Upgrades	0.0634	0.0628	\$ 200,000
3	3939093	SIR CHARLES KINGSFORD-SMITH ELEMENTARY	Building Enclosure Upgrades	ROOF REPLACEMENT	0.6924	0.6449	\$ 400,000
3	3939104	DR. ANNIE B JAMIESON ELEMENTARY	Building Enclosure Upgrades	ROOF REPLACEMENT	0.6309	0.5966	\$ 290,400
4	3939116	TOTAL ED. (BROCK ANNEX)	Electrical Upgrades	Install PA System (1 of 10 sites) Currently no existing PA	0.5887	0.5766	\$ 61,000
4	3939044	EMILY CARR ELEMENTARY	Electrical Upgrades	PA System Upgrades (2 of 10 sites)	0.7000	0.6978	\$ 17,000
4	3939060	LIVINGSTONE ELEMENTARY	Electrical Upgrades	PA System Upgrades (3 of 10 sites)	0.4063	0.4046	\$ 17,000
4	3939090	DAVID OPPENHEIMER ELEMENTARY	Electrical Upgrades	PA System Upgrades (4 of 10 sites)	0.5850	0.5829	\$ 17,000
4	3939065	SIR JOHN FRANKLIN ELEMENTARY	Electrical Upgrades	PA System Upgrades (5 of 10 sites)	0.6514	0.6490	\$ 17,000
4	3939039	LORD SELKIRK ELEMENTARY	Electrical Upgrades	PA System Upgrades (6 of 10 sites)	0.4504	0.4492	\$ 17,000
4	3939101	NOOTKA ELEMENTARY	Electrical Upgrades	PA System Upgrades (7 of 10 sites)	0.5937	0.5921	\$ 17,000
4	3939106	JOHN HENDERSON ELEMENTARY	Electrical Upgrades	PA System Upgrades (8 of 10 sites)	0.5611	0.5595	\$ 17,000
4	3939107	QUEEN VICTORIA ANNEX	Electrical Upgrades	PA System Upgrades (9 of 10 sites)	0.7067	0.7025	\$ 17,000
4	3939084	TRAFALGAR ELEMENTARY	Electrical Upgrades	PA System Upgrades (10 of 10 sites)	0.2128	0.2111	\$ 17,000
5	3939090	DAVID OPPENHEIMER ELEMENTARY	Mechanical Upgrades	HVAC REPLACEMENT: STEAM TO HOT WATER CONVERSION - HEAT PLANT DISTRIBUTION, NEW COILS, NEW CONTROLS	0.5850	0.4249	\$ 1,300,000
							<b>\$ 3,780,400</b>

## SMP PROJECTS

PROJECT INFORMATION							
Project Priority	Identifier-Ministry Facility Code	Facility Name	Seismic Risk Rating	Project Description	Supporting Documents	Previously supported by MEd (No PA)	Preliminary Estimates
1	3939022	ERIC HAMBER SECONDARY	H1	SEISMIC MITIGATION PROGRAM	PDR	Yes	\$ 95,000,000
2	3939067	BAYVIEW COMMUNITY ELEMENTARY	H1	SEISMIC MITIGATION PROGRAM	PDR	Yes	\$ 24,500,000
3	3939035	DAVID LLOYD GEORGE ELEMENTARY	H1	SEISMIC MITIGATION PROGRAM	PDR	Yes	\$ 27,500,000
4	3939018	DAVID THOMPSON SECONDARY	H1	SEISMIC MITIGATION PROGRAM	PDR	Yes	\$ 85,000,000
5	3939073	SIR MATTHEW BEGBIE ELEMENTARY	H1	SEISMIC MITIGATION PROGRAM	PDR	Yes	\$ 24,000,000
6	3939012	POINT GREY SECONDARY	H1	SEISMIC MITIGATION PROGRAM	PDR	Yes	\$ 76,000,000
7	3939105	DR GEORGE M WEIR ELEMENTARY	H1	SEISMIC MITIGATION PROGRAM		Yes	\$ 18,000,000
8	3939016	KILLARNEY SECONDARY	H1	SEISMIC MITIGATION PROGRAM		Yes	\$ 95,000,000
9	3939071	EDITH CAVELL ELEMENTARY	H1	SEISMIC MITIGATION PROGRAM		Yes	\$ 17,000,000
10	3939045	GENERAL WOLFE ELEMENTARY	H1	SEISMIC MITIGATION PROGRAM		Yes	\$ 23,100,000
11	3939053	HENRY HUDSON ELEMENTARY	H1	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 40K 350E (AREA=3,450SM)		Yes	\$ 21,175,000
12	3939060	DAVID LIVINGSTONE ELEMENTARY	H1	SEISMIC MITIGATION PROGRAM (40K 325E) PROPOSED CAPACITY 60K 450E (AREA=4,094SM)		Yes	\$ 25,052,414
13	3939049	SIR WILFRED GRENFELL ELEMENTARY	H1	SEISMIC MITIGATION PROGRAM		Yes	\$ 23,650,000
14	3939030	SIR GUY CARLETON ELEMENTARY	H1	SEISMIC MITIGATION PROGRAM		Yes	\$ 18,608,791
15	3939007	JOHN OLIVER SECONDARY	H1	SEISMIC MITIGATION PROGRAM		Yes	\$ 72,050,000
16	3939136	FALSE CREEK ELEMENTARY	H1	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 60K 350E (AREA=3,576SM)		Yes	\$ 21,882,617
17	3939077	RENFREW COMMUNITY ELEMENTARY	H1	SEISMIC MITIGATION PROGRAM		Yes	\$ 33,330,000
18	3939001	KING GEORGE SECONDARY	H1	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 1500S **SIGNIFICANT COST SAVINGS IF BOTH "SMP" & "EXP" PROJECTS PROCEED CONCURRENTLY**		No	\$ 41,294,000
19	3939010	TEMPLETON SECONDARY	H1	SEISMIC MITIGATION PROGRAM		Yes	\$ 94,875,000
20	3939099	WAVERLEY ELEMENTARY	H1	SEISMIC MITIGATION PROGRAM		Yes	\$ 26,191,160
21	3939019	PRINCE OF WALES SECONDARY	H1	SEISMIC MITIGATION PROGRAM		Yes	\$ 81,957,732
22	3939079	SIR ALEXANDER MACKENZIE ELEMENTARY	H1	SEISMIC MITIGATION PROGRAM		Yes	\$ 31,654,583
23	3939051	FLORENCE NIGHTINGALE ELEMENTARY	H1	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 40K 350E		No	\$ 22,071,203
24	3939044	EMILY CARR ELEMENTARY	H1	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 60K 400E (AREA=3,835SM)		No	\$ 24,534,221
25	3939014	GLADSTONE SECONDARY	H1	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 1600S		No	\$ 110,507,882
26	3939020	WINDERMERE COMMUNITY SECONDARY	H1	SEISMIC MITIGATION PROGRAM (1450S)		No	\$ 102,644,026
27	3939115	DR H N MACCORKINDALE ELEM	H2	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 40K 325E		No	\$ 22,069,534
28	3939040	QUEEN ALEXANDRA ELEMENTARY	H1	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 20K 200E		No	\$ 16,686,684
29	3939065	SIR JOHN FRANKLIN COMMUNITY	H1	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 20K 200E		No	\$ 16,680,000
30	3939075	QUILCHENA ELEMENTARY	H1	SEISMIC MITIGATION PROGRAM PROPOSED CAPACITY OF 40K 250E		No	\$ 19,388,338
							<b>\$ 1,311,403,184</b>

**EXP PROJECTS**

PROJECT INFORMATION							
Project Priority	Identifier-Ministry Facility Code	Facility Name	Project Code	Project Description	Supporting Documents	Previously supported by MEd (No PA)	Preliminary Estimates
1		NEW ELEMENTARY SCHOOL AT COAL HARBOUR	NEW	NEW ELEMENTARY SCHOOL AT COAL HARBOUR (20K 300E)	PRFS	No	\$ 22,178,415
2		NEW ELEMENTARY SCHOOL AT SE FALSE CREEK	NEW	NEW ELEMENTARY SCHOOL AT OLYMPIC VILLAGE (SEFC) (60K 450E)	PRFS	No	\$ 41,210,510
3	3939001	KING GEORGE SECONDARY	ADD	INCREASE CAPACITY FROM 375S TO 1500S	PRFS	No	\$ 98,035,455
4		NEW UBC SOUTH CAMPUS ELEMENTARY SCHOOL	NEW	NEW ELEMENTARY SCHOOL AT UBC SOUTH CAMPUS (60K 350E)		No	\$ 22,746,540
5		NEW ELEMENTARY SCHOOL AT EAST FRASERLAND	NEW	NEW ELEMENTARY SCHOOL AT EAST FRASERLAND (60K 450E)		No	\$ 28,146,250
							<b>\$ 212,317,170</b>

**BEP PROJECTS**

PROJECT INFORMATION							
Project Priority	Identifier-Ministry Facility Code	Facility Name	Project Code	Project Description	Supporting Documents	Previously supported by MEd (No PA)	Preliminary Estimates
1	3939015	SIR WINSTON CHURCHILL SECONDARY		BUILDING ENVELOPE PROGRAM		No	\$ 616,193

**CNCP REQUEST**

PROJECT INFORMATION							
Project Priority	Identifier-Ministry Facility Code	Facility Name	Project Code	Project Description	Supporting Documents	Previously supported by MEd (No PA)	Preliminary Estimates
1	3939061	HASTINGS ELEMENTARY	BOILER	REPLACE HEAT PLANT	ENGINEERING WALKTHRU REPORT	No	\$ 390,000
2	3939031	LORD ROBERTS ELEMENTARY	BOILER	REPLACE HEAT PLANT	ENGINEERING WALKTHRU REPORT	No	\$ 385,000
3		VARIOUS SITES	DDC UPGRADE	UPGRADE OBSOLETE HARDWARE (2 SITES)	QUOTE FROM SUPPLIERS	No	\$ 60,000
							<b>\$ 835,000</b>