

2023/2024 ANNUAL FIVE-YEAR CAPITAL PLAN

Major Capital Projects

Seismic Mitigation Projects (SMP)

| Project Priority | Facility Name | Project Description | Estimated Project Value |
|------------------|--------------------------|---------------------|-------------------------|
| 1 | David Brankin Elementary | Seismic Mitigation | \$ 26,046,000 |
| TOTAL | | | \$ 26,046,000 |

Additions

| Project Priority | Facility Name | Project Description | Estimated Project Value |
|------------------|-----------------------------|---|-------------------------|
| 1 | Clayton Heights Secondary | Addition to increase capacity from 1000 to 1500 | \$ 46,116,000 |
| 2 | Fraser Heights Secondary | Addition to increase capacity from 1200 to 1700 | \$ 33,571,000 |
| 3 | North Surrey Secondary | Addition to increase capacity from 1175 to 1700 | \$ 34,287,000 |
| 4 | Forsyth Road Elementary | Add 8 classrooms increasing school capacity to 40K + 525 | \$ 16,658,000 |
| 5 | McLeod Road Elementary | Add 17 Classrooms increasing school capacity to 80K + 525 | \$ 31,165,000 |
| 6 | Latimer Road Elementary | Add 6 classrooms increasing school capacity to 40K + 625 | \$ 17,087,000 |
| 7 | Lena Shaw Elementary | Add 8 classrooms increasing school capacity to 80K + 725 | \$ 20,229,000 |
| 8 | Old Yale Road Elementary | Add 10 classrooms increasing school capacity to 80K + 625 | \$ 24,735,000 |
| 9 | Lord Tweedsmuir Secondary | Addition to increase capacity from 1400 to 2000 | \$ 54,589,000 |
| 10 | Panorama Ridge Secondary | Addition to increase capacity from 1400 to 1700 | \$ 35,724,000 |
| 11 | Martha Currie Elementary | Add 6 classrooms increasing school capacity to 80K + 725 | \$ 17,666,000 |
| 12 | George Greenaway Elementary | Add 6 classrooms increasing school capacity to 60K + 575 | \$ 18,197,000 |
| 13 | Peace Arch Elementary | Add 8 classrooms increasing school capacity to 60K + 525 | \$ 20,720,000 |
| 14 | Frank Hurt Secondary | Addition to increase capacity from 1200 to 1700 | \$ 56,106,000 |
| 15 | Kwantlen Park Secondary | Addition to increase capacity from 1700 to 2000 | \$ 36,393,000 |
| 16 | Semiahmoo Secondary | Addition to increase capacity from 1300 to 1700 | \$ 48,392,000 |
| TOTAL | | | \$ 511,635,000 |

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Replacement (REP)

| Project Priority | Facility Name | Project Description | Estimated Project Value |
|------------------|---------------------------|---|-------------------------|
| 1 | Hjorth Road | Relocate to new site, increase capacity to 80K + 575 | \$ 28,558,000 |
| 2 | William Watson Elementary | Replace on same site, increase capacity to 80K + 575 | \$ 61,644,000 |
| 3 | Mountainview Montessori | Replace on same site at current capacity of 40K + 325 | \$ 44,413,000 |
| 4 | Ecole Riverdale | Replace on same site at current capacity of 80K + 500 | \$ 72,785,000 |
| 5 | Port Kells Elementary | Replace on same site, increase capacity to 80K + 575 | \$ 72,785,000 |
| TOTAL | | | \$ 280,185,000 |

New Schools

| Project Priority | Facility Name | Project Description | Estimated Project Value |
|------------------|---|------------------------------------|-------------------------|
| 1 | New East Newton Secondary <i>NEW</i> | New 1200 capacity secondary school | \$ 121,309,000 |
| 2 | Anniedale/Tynehead West Elementary | New 80K + 525 elementary school | \$ 67,134,000 |
| 3 | Clayton Elementary | New 80K + 575 elementary school | \$ 62,425,000 |
| 4 | Darts Hill Elementary | New 80K + 575 elementary school | \$ 68,417,000 |
| 5 | Redwoods Heights Elementary | New 80K + 575 elementary school | \$ 68,577,000 |
| 6 | Grandview Heights Elementary | New 80K + 525 elementary school | \$ 71,005,000 |
| 7 | South Port Kells Area Secondary | New 1200 capacity secondary school | \$ 145,570,000 |
| 8 | Pacific/Sunnyside Heights Area Elementary | New 80K + 575 elementary school | \$ 72,785,000 |
| 9 | Abbey Ridge Area Elementary | New 60K + 300 elementary school | \$ 72,785,000 |
| TOTAL | | | \$ 750,007,000 |

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Site Acquisitions

| Project Priority | Facility Name | Project Description | Estimated Project Value |
|------------------|--|--|-------------------------|
| 1 | East Newton Secondary | Increase approved funding to \$80M | \$ 75,000,000 |
| 2 | Hjorth Road (new site) | Site Acquisition (1.2 HA) for new 80K + 525 Elementary | \$ - |
| 3 | Clayton Elementary | Site Acquisition (3.3 HA) for a 80K + 525 Elementary | \$ 60,135,000 |
| 4 | Anniedale/Tynehead West Elementary | Site Acquisition (4.0 HA) for a 80K + 525 Elementary | \$ 47,100,000 |
| 5 | Replacement Grandview Heights Elementary | Site Acquisition (4.0 HA) for a 80K + 525 Elementary | \$ 28,000,000 |
| 6 | 2nd Grandview Heights Secondary | Site Acquisition (6.0 HA) for 1200 capacity Secondary | \$ 59,280,000 |
| 7 | South Port Kells Area Secondary | Site Acquisition (6.0 HA) for 1000 capacity Secondary | \$ 37,000,000 |
| 8 | Fleetwood Area Elementary | Site Acquisition (2.3 HA) for a 40K + 350 Elementary | \$ 36,920,000 |
| 9 | Pacific /Sunnyside Heights area Elementary | Site Acquisitions (3.3 HA) for a 80K + 575 Elementary | \$ 48,900,000 |
| 10 | Abbey Ridge Area Elementary | Site Acquisition (2.3 HA) for a 40K + 300 Elementary | \$ 28,400,000 |
| TOTAL | | | \$ 420,735,000 |