

2021/2022 Preliminary Capital Plan Summary

2020-06-16

Seismic Mitigation Projects (SMP)

Project Priority	Facility Name	Project Code	Project Description	Estimated Value
1	Bakerview Centre for Learning	SMP	Upgrade resistance to seismic loading	\$2,592,469.00
Total				\$2,592,469.00

Expansion Projections (EXP)

Project Priority	Facility Name	Project Code	Project Description	Estimated Value
1	Auguston Traditional Elementary	ADD	Increase capacity from 40K/225E to 80K/375E	\$7,644,305.00
2	Margaret Stenersen Elementary	ADD	Increase capacity from 40K/325E to 80K/475E	\$7,687,619.00
3	William A Fraser Middle	ADD	Increase capacity from 400E/200S to 550E/250S	\$11,016,076.00
4	WJ Mouat Secondary	ADD	Increase capacity from 1200S to 1500S	\$11,000,000.00
5	Yale Secondary	ADD	Increase capacity from 1100S to 1400S	\$11,000,000.00
6	Abbotsford Middle	ADD	Increase capacity 400E/200S to 550E/250S	\$11,000,000.00
7	John Maclure Elementary	ADD	Increase capacity from 40K/225E to 80K/375E	\$8,000,000.00
8	Dormick Park Elementary	ADD	Increase capacity from 40K/175E to 60K/275E	\$5,000,000.00
9	New McKee Peak Middle School	SITE	Site acquisition	\$10,500,000.00
10	New McKee Peak Middle School	NEW	New 600 capacity Grade 6-8 school	\$35,000,000.00
11	New McKee Peak Secondary School	SITE	Site acquisition	\$18,500,000.00
Total				\$136,348,000.00

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Replacement Projects (REP)

Project Priority	Facility Name	Project Code	Project Description	Estimated Value
1	Godson Elementary	REP	Replace existing 40K/375E school with an 80K/375E capacity elementary school	\$25,000,000.00
Total				\$25,000,000.00

School Enhancement Projects (SEP)

Project Priority	Facility Name	Project Code	Project Description	Estimated Value
1	Abbotsford Traditional Secondary	SEP	Building Envelope Upgrade & Roofing Replacement	\$1,600,000.00
2	Bradner Elementary	SEP	Electrical Service Upgrade	\$160,000.00
3	Godson Elementary	SEP	Electrical Service Upgrade	\$105,000.00
4	Ten-Broeck Elementary	SEP	Electrical Service Upgrade	\$115,000.00
5	William A Fraser Middle	SEP	Elevator Upgrades	\$175,000.00
6	Facilities & Transportation Office	SEP	Elevator Upgrades	\$175,000.00
7	Ten-Broeck Elementary	SEP	Building exterior renewal	\$250,000.00
8	Dr Thomas Swift Elementary	SEP	Cooling Tower Upgrade	\$100,000.00
Total				\$2,680,000.00

Carbon Neutral Capital Program (CNCP)

Project Priority	Facility Name	Project Code	Project Description	Estimated Value
1	Rick Hansen Secondary	CNCP	LED Lighting Upgrade (Phase 2)	\$284,848.00
2	Abbotsford Traditional Secondary	CNCP	LED Lighting & Mechanical Upgrade	\$1,000,000.00
3	Blue Jay Elementary	CNCP	Boiler Replacement	\$374,062.00
4	WJ Mouat Secondary	CNCP	Rooftop Unit Replacement	\$593,775.00
5	Rick Hansen Secondary	CNCP	Boiler Replacement	\$787,500.00
Total				\$3,040,185.00

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Building Envelope Program (BEP)

Project Priority	Facility Name	Project Code	Project Description	Estimated Value
1	Dave Kandal Elementary	BEP	Stucco walls and high gable windows	\$410,000.00
2	Blue Jay Elementary	BEP	Veneer clad walls, atrium and skylights	\$496,512.00
			Total	\$906,512.00

Playground Equipment Program (PEP)

Project Priority	Facility Name	Project Code	Project Description
1	Centennial Park Elementary	PEP	Replace Big Toys wood play structure and a Geodome
2	Mountain Elementary	PEP	Replace Big Toys wood play structure
3	Alexander Elementary	PEP	Replace Geodome

School Bus Replacement (BUS)

Fleet Unit #	Current Bus Type	Project Code	Project Description
No units eligible for replacement			