

2022-2023 FIVE-YEAR CAPITAL PLAN
Richmond School District #38

23 June 2021
Final - R3

SEISMIC MITIGATION PROGRAM (SMP) PROJECTS						
Priority	Facility Name	Project Description	Risk Rating	Year (Planning)	Total	Annual Total
1	Howard DeBeck Elementary	Structural Seismic Upgrade - Block 1 (H1) & Block 2 (H2), Substructure Upgrade - All 3 Blocks	H1	2022	\$15,580,000	\$71,047,000
2	Alfred B. Dixon Elementary	Structural Seismic Upgrade - Block 2 (H3) & Block 3 (H1), Substructure Upgrade - All 5 Blocks	H1	2022	\$17,837,000	
3	John G. Diefenbaker Elementary	Structural Seismic Upgrade - Block 1 (H1)	H1	2022	\$12,190,000	
4	Matthew McNair Secondary	Structural Seismic Upgrade - Block 2 (H2) & Block 3 (H1)	H1	2022	\$25,440,000	
5	Steveston-London Secondary	Structural Seismic Upgrade - Block 1 (H1) & Block 3 (H3), Substructure Upgrade - Blocks 1, 2 & 3	H1	2023	\$78,877,000	\$131,343,000
6	Blundell Elementary	Structural Seismic Upgrade - Block 2 (H1) & Block 3 (H3), Substructure Upgrade - All 3 Blocks	H1	2023	\$16,796,000	
7	Hugh McRoberts Secondary	Structural Seismic Upgrade - Block 1 (H1), Substructure Upgrade - All 7 Blocks	H1	2023	\$6,150,000	
8	Westwind Elementary	Structural Seismic Upgrade - Blocks 1, 2, 3 & 4 (H1), Substructure Upgrade - All 5 Blocks	H1	2023	\$29,520,000	
9 *1	R.C. Talmey Elementary	Structural Seismic Upgrade - Block 1 (H1) & Block 2 (H3), Substructure Upgrade - Both Blocks	H1	2024	\$23,165,000	\$101,483,000
10 *2	James Gilmore Elementary	Structural Seismic Upgrade - Blocks 1, 2 & 4 (H1) & Block 3 (H3), Substructure Upgrade - All 4 Blocks	H1	2024	\$38,901,000	
	R.M. Grauer Elementary	Structural Seismic Upgrade - Block 2 (H1) & Block 3 (H3), Substructure Upgrade - All 3 Blocks	H1	2024	\$28,907,000	
	Quilchena Elementary	Structural Seismic Upgrade - Blocks 1 & 2 (H1)	H1	2024	\$10,510,000	
13	Jessie Wowk Elementary	Structural Seismic Upgrade (H3) & Substructure Upgrade	H1	2024	\$19,778,000	\$74,325,000
14	John T. Errington Elementary	Structural Seismic Upgrade - Blocks 1 & 2 (H1), Substructure Upgrade - All 3 Blocks	H1	2025	\$28,544,000	
15	Donald E. McKay Elementary	Structural Seismic Upgrade - Blocks 1 & 2 (H1)	H1	2025	\$10,898,000	
16	Walter Lee Elementary	Structural Seismic Upgrade - Blocks 1 & 3 (H1) & Block 2 (H3)	H1	2025	\$15,105,000	
17	James Thompson Elementary	Structural Seismic Upgrade - Blocks 1, 3, 6, 7 & 8 (H1), Block 2 (H3) & Blocks 4 & 5 (H2), Substructure Upgrade - All 9 Blocks	H1	2026	\$29,873,000	\$91,231,000
18 *2	Thomas Kidd Elementary	Structural Seismic Upgrade - Block 1 (H1), Substructure Upgrade - Both Blocks	H1	2026	\$21,769,000	
	Daniel Woodward Elementary	Structural Seismic Upgrade - Blocks 1 & 2 (H1), Substructure Upgrade - All 3 Blocks	H1	2026	\$25,639,000	
	Kingswood Elementary	Structural Seismic Upgrade - Blocks 1 & 3 (H3)	H3	2026	\$13,950,000	
21	Ecole des Navigateurs (CSF)	Structural Seismic Upgrade - Block 1 (H1) & Block 4 (H2)	H1	2027	\$8,507,000	\$98,872,000
22	R.C. Palmer Secondary	Structural Seismic Upgrade - Block 2 (H1), Substructure Upgrade - Blocks 1, 2 & 3	H1	2027	\$31,612,000	
23	Tomekichi Homma Elementary	Structural Seismic Upgrade - Block 1 (H2), Substructure Upgrade - Both Blocks	H2	2027	\$32,078,000	
24	Kathleen McNeely Elementary	Structural Seismic Upgrade - Block 1 (H3), Substructure Upgrade - Both Blocks	H3	2027	\$26,675,000	

*1 - moved to align with proposed EXP project

*2 - business case to be developed packaging three schools in accordance with LRF possible consolidation strategy

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EXPANSION PROGRAM (EXP) PROJECTS					
Priority	Facility Name	Project Description	Year (Planning)	Total (Capital Plan)	Program Total
New Schools/Additions to Schools					
1	Samuel Brighthouse Elementary	0K/150E Addition (100K/575E total) - City Centre Area population growth	2023	\$11,008,633	\$70,050,227
2	R.C. Talmey Elementary	20K/75E Addition (60K/300E total) - City Centre Area population growth.	2024	\$7,006,720	
3	Dover Park Elementary	New 40K/300E Elementary School - City Centre Area population growth	2026	\$35,771,237	
4	William Cook Elementary	20K/100E Addition (100K/575E total) - City Centre Area population growth	2026	\$8,672,908	
5	Hamilton Elementary	0K/100E Addition (80K/450E total) - Hamilton Area population growth	2026	\$7,590,729	
Site Acquisitions					
1	City Centre Elementary Site	2.0 Hectare Parcel - City Centre Area	2026	Refer to ESSP	

2022-2023 MINOR CAPITAL PLAN
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SCHOOL ENHANCEMENT PROGRAM (SEP) PROJECTS				
Priority	Facility Name	Project Description	Total (Capital Plan)	Program Total
1	Ten Secondary Schools	Lab Ventilation Safety Upgrade (A.R. MacNeill, H.J. Cambie, Hugh Boyd, Hugh McRoberts, J.N. Burnett, Matthew McNair, R.A. McMath, R.C. Palmer, Richmond and Steveston-London)	\$800,000	\$3,240,000
2	H.J. Cambie Secondary	Major Roofing Replacement - Phase 1 of 5 (Sloped Metal Panels)	\$823,000	
3	Matthew McNair Secondary	Dust Extraction System Replacement	\$472,000	
4	Richmond Secondary	Dust Extraction System Replacement	\$449,000	
5	R.A. McMath Secondary	Dust Extraction System Replacement	\$696,000	

CARBON NEUTRAL CAPITAL PROGRAM (CNCP) PROJECTS				
Priority	Facility Name	Project Description	Total (Capital Plan)	Program Total
1	Five Schools	LED Lighting Upgrade (R.A. McMath Secondary, Archibald Blair Elementary, W.D. Ferris Elementary, Manoah Steves Elementary, F.A. Tomsett Elementary)	\$924,800	\$1,296,300
2	Two Schools	Direct Digital Control System Upgrades (Lord Byng Elementary, Hugh Boyd Secondary)	\$371,500	

BUS REPLACEMENT PROGRAM (BUS)			
Priority	Asset No.	Bus Description	Condition
1	A9382 (#146)	A2 UNDER 6350KG (1-24)	Fair, major unscheduled repairs materializing frequently

PLAYGROUND EQUIPMENT PROGRAM (PEP) PROJECTS				
Priority	Facility Name	Project Description	Total (Capital Plan)	Program Total
1	James Gilmore Elementary	Complete Replacement of Playground Equipment	\$165,000	\$660,000
2	Maple Lane Elementary	Complete Replacement of Playground Equipment	\$165,000	
3	W.D. Ferris Elementary	Complete Replacement of Playground Equipment	\$165,000	
4	James Thompson Elementary	Complete Replacement of Playground Equipment	\$165,000	

2022-2023 BUILDING ENVELOPE PROGRAM CAPITAL PLAN
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BUILDING ENVELOPE PROGRAM (BEP) PROJECTS					
Priority	Facility Name	Project Description	Year (Planning)	Total (Capital Plan)	Program Total
1 *1	Archibald Blair Elementary	Building Envelope Upgrade	2022	\$2,892,000	\$11,922,000
2 *1	Howard DeBeck Elementary	Building Envelope Upgrade	2022	\$1,060,000	
3	John G. Diefenbaker Elementary	Building Envelope Upgrade (1985 & 1988 Blocks)	2023	\$1,313,000	
4	Jessie Wowk Elementary	Building Envelope Upgrade	2023	\$1,593,000	
5	Steveston-London Secondary	Building Envelope Upgrade (1975 Block)	2024	\$3,957,000	
6	James Thompson Elementary	Building Envelope Upgrade	2024	\$1,107,000	

*1 - if project not approved in 2021-2022