

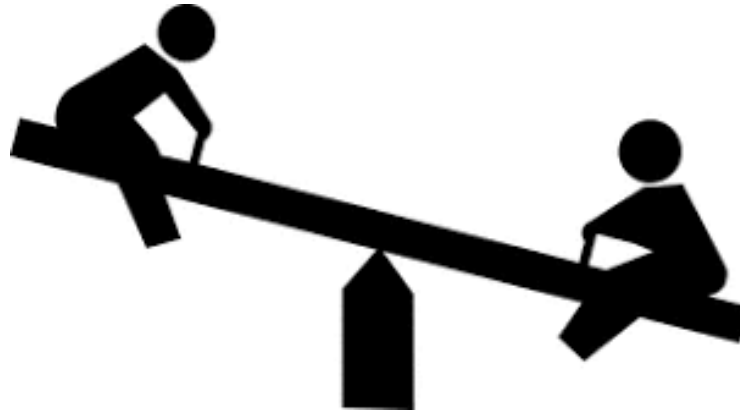


# 18/19 Capital Plan Submission

June 26, 2018

# Land & Build

**Land**



**Build**

# Planning Cycle

**Submission Date: June 30, 2018**

**Response Date: March 15, 2019**



# Plan Components

The Plan is broken down into the following projects:

- 1) Expansion
- 2) Seismic
- 3) Replacement
- 4) School Enhancement Program
- 5) Bus Replacement
- 6) Carbon Neutral Capital Program (CNCP)
- 7) Building Envelope

# Consistency.....

The Plan for 18/19 looks super close to  
previous plans - just tweaked from the LRFP

**My name is**  
**consistency,**  
**I am related to**  
**success.**  
We should hang out  
**more than...**  
**every once in a while.**



# 16/17 Summary

## SD62 Capital Plan Summary 2017-2022



### New Schools

- Royal Bay Expansion (17/18)
- New Middle School (17/18)  
Langford/Colwood
- New Elem. Schools:
  - ➔ South Langford (17/18)
  - ➔ North Langford (17/18)
  - ➔ West Langford (20/21)
  - ➔ Sun River, Sooke (20/21)
- Expansion - EMCS (20/21)



### Upgrades

- **Seismic:**
  - ➔ Ruth King (17/18)
  - ➔ Willway (18/19)
- **Building Envelope:**
  - ➔ EMCS (17/18)
  - ➔ Hans Helgesen (18/19)
  - ➔ Willway (18/19)
  - ➔ David Cameron (19/20)
  - ➔ Wishart (20/21)



### Replacement

- Millstream (17/18)
- Saseenos (20/21)
- Sooke (20/21)
- John Muir (21/22)

# Proposed 18/19 Projects

## Expansion:

- 1) Middle School Build – West Langford
- 2) Secondary Site Acquisition – Langford
- 3) Elementary School Build – West Langford
- 4) Elementary School – South Westshore
- 5) Elementary School Build – North Langford
- 6) Elementary School Build – Sooke River
- 7) Secondary Expansion Build - EMCS
- 8) Elementary Site Acquisition – South Colwood

# Proposed 18/19 Projects

## Seismic Program (all H1 schools):

- 1) Millstream
- 2) Willway
- 3) Port Renfrew
- 4) Sooke





# Proposed 18/19 Projects

## Replacement:

- 1) Millstream
- 2) Saseenos
- 3) Sooke
- 4) John Muir



# Proposed 18/19 Projects

## School Enhancement Program (SEP):

- 1) Dunsmuir windows & ventilation
- 2) Spencer air handling unit
- 3) Willway air handling unit



# Proposed 18/19 Projects

## Bus Replacement (based on years and age):

- 1) Five buses



# Proposed 18/19 Projects

## Carbon Neutral Capital Plan:

- 1) David Cameron boiler replacement
- 2) Dunsmuir window replacement



# Proposed 18/19 Projects

## Building Envelope:

- 1) EMCS
- 2) Hans Helgesen
- 3) Willway
- 4) David Cameron
- 5) Wishart



# Next Steps

- 1) Board approval required to submit
- 2) Continue land acquisition & construction design efforts
- 3) Response to be received in mid March

