

EDMONTON PUBLIC SCHOOLS

June 14, 2005

TO: Board of Trustees
FROM: A. McBeath, Superintendent of Schools
SUBJECT: District Three-Year Capital Plan 2006-2009
ORIGINATOR: C. McCabe, Assistant to the Superintendent

RESOURCE

STAFF: Jenise Bidulock, Randy Billey, Michael Ediger, Brian Fedor, Leanne Fedor, Gary Holroyd, Roland Labbe, Randy Leal, Ron McGowan, Deanne Patsula, Larry Schwenneker, Amy-Irene Seward, Megan Todd

RECOMMENDATION

That the District Three-Year Capital Plan 2006-2009 be approved for submission to Alberta Infrastructure and Transportation

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This report establishes district capital priorities to be submitted to Alberta Infrastructure and Transportation for their approval and appropriate funding support. As in past years, the preparation of this capital plan has included a thorough review of all existing priorities identified within the district's current submission, approved by the Board on May 25, 2004. In addition, the process has also included a review of the preliminary capital needs identified by the district and submitted to the Minister of Infrastructure and Transportation in the district's letter dated March 22, 2005.

Edmonton Public Schools' *Three-Year Capital Plan 2006 – 2009*, identifies the district's highest priority school facility needs for the forthcoming three-year period. These priorities are presented in summary in Appendix I and in greater detail in Appendix III.

Capital Year and Plan Sequence

The proposed plan will identify Edmonton Public Schools' capital priorities over the three-year period extending through 2006 – 2009. The submission of this plan to the Minister of Alberta Infrastructure and Transportation is consistent with the requirements set out in Alberta Infrastructure and Transportation's *School Infrastructure Manual*.

Policy 4.2.2 Three Year Capital Plan

1. *A school board must submit a three-year plan to Alberta Infrastructure and Transportation.*
2. *The three-year capital plan must be updated by the school board and submitted to Alberta Infrastructure and Transportation on an annual basis.*
3. *The three-year plan must reflect funding approvals for the current fiscal year and the highest priority school facility needs in the forthcoming three-year period.*
4. *The fiscal year for capital plans will be April 1st to March 31st.*

Policy 4.2.1 General Procedures

7. *The plans must be submitted by June 30th of the year prior to the commencing year of the plans or as requested by the Minister (i.e. June 30th, 2005 for the 2006-09 capital plan and 2006-2015 facilities plan).*

Planning Principles

As set out in the district's *Ten-Year Facilities Plan*, the principles that serve as a guide and provide a framework for the district's work in preparing this three-year capital plan are:

Equitable Access to Quality Learning Environments and Choice of Programs

- (a) Students at all grade levels will have equity of access to high quality, modernized facilities wherever they live in the city.
- (b) A balanced range of regular, alternative and special education programs will be provided within each sector.
- (c) While district programs will be established and maintained to meet the needs of all children, their distribution will be intended primarily to accommodate students from inside sectors.

Creative Re-Use of Surplus Space

- (a) Surplus school space that is viable and has value to the community should be identified for potential partnership use.
- (b) Partnership agreements will be at no cost to the district.

Efficient use of School Space in Sectors and Retention of Small Schools

- (a) In sectors with excess space, modernization projects will consist of targeted preservation of the school's required instructional space and this may be combined with demolition of unused and unneeded space within the school.
- (b) The process will lead to retention of smaller schools in neighbourhoods, although consolidation, rightsizing or closure may be required where enrolment is no longer viable.

- (c) In growth sectors, initiatives will be aimed at achieving a sector utilization rate of 85 per cent to enable construction of new schools where they are needed in developing communities.
- (d) The process will reduce the dependency on designated receiving schools and long ride times.
- (e) Consideration will be given to upgrading receiving schools identified as a result of school or program closure.

Accommodation and Program Needs Met Within Sectors

- (a) Where possible, student needs for regular programming, alternative and special needs programs will be met within the student's resident sector.
- (b) Consideration will be given to ensuring that there is sufficient space within the district so that students do not have to travel great distances to access basic programs.
- (c) The need to provide new schools in growth areas of the city is affirmed.

Capital Investment Contingent Upon Confirmation of Long-term Viability

- (a) In the identification of existing schools for preservation projects, the school's long-term viability from a programming and student enrolment perspective will be considered first and foremost.
- (b) In instances where long-term viability is confirmed within existing oversized buildings, space reduction initiatives will be incorporated as a component of a proposed preservation project.
- (c) The district will continue to maintain and invest in existing school buildings where long-term viability has not been confirmed to ensure that all life, health and safety responsibilities are addressed.

In response to the requirements for the identification of capital priorities as set out by the province, these principles reflect what the district expects of itself in terms of securing its long-term investment in facilities to provide, on an ongoing and sustainable basis, quality learning environments that support "Superb Results from all Students".

Status of Current Capital Submission

While the *School Infrastructure Manual* states that all school boards' capital plans "must be submitted by June 30th", there is no corresponding timeline or specific date for the province's response. The district is currently awaiting a response from the province to its current capital plan, *Capital Priorities 2005 – 2008*, submitted in May of last year.

Review of Existing Priorities

Existing priorities are those that have been identified in the district's current capital plan, *Three-Year Capital Plan (2005 – 2008)*. With the preparation of a capital plan for the forthcoming three-year period, 2006 – 2009, important decisions must be made around priorities that reflect the district's perspective on significant and timely strategic opportunities. With approximately one in every five elementary students within the district living in a neighbourhood without a local school, the proposed plan continues to emphasize the critical need for new schools in the city's suburban areas.

The proposed plan does not, however, hold to the singular focus of constructing new schools. It continues, as the current plan did, to maintain a balance that demonstrates the high value the district places on addressing the ever-increasing backlog of school preservation projects unfunded from previous years and the ongoing need to reduce surplus space district-wide.

Revisions to District Priorities from the Current Three-Year Capital Plan (2005 – 2008)

The proposed plan is intended to move the district forward in its planning for capital investment with an emphasis on the district's principle that seeks to ensure that students at all grade levels have access to high quality, modernized facilities wherever they live within the city. Within the proposed plan, the process of identifying schools for preservation projects (i.e. upgrades) places a significant emphasis on ensuring that the long-term viability of schools is considered first and foremost. A quality learning environment implies both a first-rate school facility and an optimal and sustainable level of enrolment that, in combination, can offer the greatest potential to maximize the range and value of opportunities for both teaching and learning into the foreseeable future.

In the past, the district has relied to a considerable extent on provincial "audit scores" and "utilization rates" in its identification of capital priorities and in other planning initiatives involving student accommodation and program distribution. Both of these indices have proven, and continue to prove, that they have the potential to be confusing and even misleading. Public debate and controversy continues over "provincially rated capacity" within schools and provincial audit scores leave similar doubt when used as the bases for plans around the consolidation of space and, in particular, school closure.

Within the proposed plan, the long-term viability of schools has been used as the primary consideration in both the identification and ranking of district priorities. A school's viability is determined by its enrolment (historic, current and projected), the strength of its programs (regular, alternative and/or special needs) and its location in relation to other similar and available educational space within the district. Achieving and then sustaining a balance in the distribution of student spaces and programs with where students live throughout the city remains a significant challenge for the district. Over time, establishing and maintaining viable schools will enable the district to successfully address this challenge.

On that basis, revisions to district priorities from the current plan have been made. Similarly, revisions have also been made to the preliminary identification of capital needs outlined in the letter that was sent by the district to the Minister of Alberta Infrastructure and Transportation, dated March 22, 2005. A comparison of the proposed plan with both the current plan and the needs listed in the letter to the Minister will reveal that few revisions have been made in terms of Year 1 and Year 2 priorities, especially as they relate to "new construction" projects. More revisions will be found in Year 2 and Year 3 with respect to the identification and ranking of "preservation" projects.

The rationale for the identification and ranking of capital priorities within the proposed plan can be found in *Appendix III: Capital Priorities 2006-2009: Project Details*. In the case of preservation projects removed either from the district's previous three-year capital plan (2005 – 2008) or from the list of projects in the district's March 22, 2005 letter to the Minister of Alberta Infrastructure and Transportation, the rationale is based on the fact that the long-term viability of those schools identified is not confirmed. In the case of several of these schools, their inclusion as capital priorities is a legacy from the district's past approach to capital planning wherein the age and condition of buildings tended more to be the principal factors in the prioritization of preservation projects.

Capital Priorities 2006 – 2009

With limited provincial funding support for new school construction, the district, in its capital submissions over the past 10 years, has placed a greater emphasis on the modernization of exiting facilities than new construction. As the City of Edmonton suburban areas continue to grow, the educational needs of an increasing number of students are being accommodated outside their area of residence and, in some cases, parents chose to enroll their children in schools outside of the public system because they are closer. In order to adequately serve supporters of public education within the city and surrounding area, it is vitally important that new public schools be constructed to serve students in the city's growing suburban communities.

Along with an increased emphasis on new construction projects, the proposed capital plan also demonstrates a commitment to preserving viable schools and improving the district's use of space. Where the current capital plan identified space reductions initiatives as a distinct project category, the proposed plan incorporates space reduction components into several preservation projects. The rationale behind this approach is to provide results at schools that will support their long-term viability rather than simply reduce space. It is expected that the district will benefit in this through reduced costs for the operation and ongoing maintenance of facilities and, with upgraded learning environments, enhanced support to teaching and learning.

In some instances, the concept of a new replacement school will also be explored where two or more existing neighbouring schools each require capital investment, but the long-term viability of each school individually is questionable. As an alternative to pursuing capital for re-investment in a larger number of district facilities, this approach could offer a more efficient way of rationalizing space and, at the same time, securing the long-term viability of neighbourhood schools. Such an approach would only be recommended after consultation with and support from affected school communities.

The district's High School sector includes high schools that are at or over capacity. Enrolment at a number of the district's high schools is over 2000 students (i.e. Harry Ainlay, Ross Sheppard, M.E. LaZerte) while others are operating at capacity. The proposed capital plan carries forward from the current plan, several new school construction projects that are intended to enable the district to more effectively balance enrolment in crowded high schools throughout the High School Sector.

The capital priorities identified in the preparation of this year's proposed three-year capital plan are outlined in *Appendix I: Capital Priorities 2006-2009: Summary*. These priorities are the result of a comprehensive review by the administration of the district's current and

emerging priorities. Projects are listed in order of priority and are numbered in sequence. This provides consistency with the province’s requirement for the ordering of projects in capital submissions from school districts province-wide.

The total value of capital investment proposed by Edmonton Public Schools within this capital plan is provided in *Appendix II: Total Capital Investment (2006 – 2009)*.

In *Appendix III: Capital Priorities 2006-2009: Project Details*, the district’s capital priorities are described in greater detail. As in Appendix I, projects are listed in order of priority and are numbered in sequence.

In the descriptions of capital projects throughout this plan, reference is made to “Essential Upgrades” and “General Upgrades”. The scope of work defined by each of these upgrades is found in *Appendix IV: Essential and General Upgrades*.

Maps of the locations of all proposed capital projects within each of the district’s ten geographic sectors are illustrated in Appendix V: Maps: Capital Projects within District Sectors.

The receiving schools that may be included as additional capital priorities in the submission of this year’s capital plan to the province (i.e. through an amendment following the board’s decisions on closure at the end of June) are presented in a table in *Appendix VI: Potential Receiving Schools Pending School Closure Decisions*.

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Appendix I	Capital Priorities 2006-2009: Summary
Appendix II	Total Capital Investment (2006 – 2009)
Appendix III	Capital Priorities 2006-2009: Project Details
Appendix IV	Essential and General Upgrades
Appendix V	Maps: Capital Projects within District Sectors
Appendix VI	Potential Receiving Schools Pending School Closure Decisions (2005)

Capital Priorities 2006-2009: Summary

Year 1 Priorities (2006 – 2007)

Priority Rank	Project	Project Description	Project Cost Estimate (\$)
1	Amiskwaciy Academy, Centre High, Woodside, Outreach Locations for Students at Risk	Annual Leases	2,600,000
2	Portable Relocations (20)	District-wide	500,000
3	Victoria School for the Performing & Visual Arts	Preservation (General Upgrade)	4,200,000
4	Winterburn School	Urban Infrastructure	300,000
5	Belvedere School	Space Reduction (Annex)	200,000
6	Lake District K-6	New Construction - 350 students (Core Expandable)	4,800,000
7	Burnewood/Meadows 7-9	New Construction - 550 students (Core Expandable)	7,700,000
8	Riverbend / Terwillegar 10-12	New Construction - 1000 students	15,400,000
9	Palisades K-6	New Construction - 350 students (Core Expandable)	4,800,000
10	Pilot Sound K-6	New Construction - 350 students (Core Expandable)	4,800,000
11	The Grange K-9	New Construction - 550 students (Core Expandable)	7,300,000
12	Strathcona School	Preservation - Essential Upgrade	10,600,000
13	Eastglen School	Preservation - Essential Upgrade	9,800,000
14	Prince Charles	Preservation - General Upgrade and 4 classroom expansion	4,000,000
15	Mount Royal	Preservation - Essential Upgrade	1,300,000
16	Forest Heights School	Preservation - General Upgrade	4,300,000
17	L. Y. Cairns School	Preservation - General Upgrade	9,800,000
18	Major General Griesbach School	Preservation - General Upgrade and Partial Demolition	3,700,000
19	Space Reductions (Portables & Pods)	Preservation	3,000,000
Total cost of Year 1 (2005 – 2006) Projects:			99,100,000

Year 2 Priorities (2007 – 2008)

Priority Rank	Project	Project Description	Project Cost Estimate (\$)
20	Amiskwaciy Academy, Centre High, Woodside, Outreach Locations for Students at Risk	Annual Leases	2,800,000
21	Portable Relocations (12)	District-wide	300,000
22	Victoria School for Performing & Visual Arts	Preservation - General Upgrade	4,000,000
23	Ellerslie Primary/Ellerslie Secondary	Urban Infrastructure	1,000,000
24	Cameron Heights Elementary - Alternative Program	New Construction - 300 students (Core Expandable)	4,000,000
25	Terwillegar Heights K-9	New Construction - 550 students (Core Expandable)	7,300,000
26	Meadows K-6	New Construction - 350 students (Core Expandable)	4,800,000
27	Heritage Valley K-9	New Construction - 550 students (Core Expandable)	7,300,000
28	Lake District 7-9	New Construction - 500 students (Core Expandable)	7,200,000
29	Highlands School	Preservation - Essential Upgrade and Partial Demolition	2,400,000
30	Kenilworth School	Preservation - General Upgrade	5,400,000
31	Holyrood School	Preservation - General Upgrade and Partial Demolition/Addition	5,300,000
32	Laurier Heights School	Preservation - General Upgrade and Partial Demolition	3,900,000
33	Crestwood School	Preservation - General Upgrade and Addition	5,100,000
34	Ritchie School	Preservation - Essential Upgrade and Partial Demolition	1,300,000
Total cost of Year 2 Projects (2005 – 2006):			\$62,100,000

Year 3 Priorities (2008 – 2009)

Priority Rank	Project	Project Description	Project Cost Estimate (\$)
35	Amiskwacy Academy, Centre High, Woodside, Outreach Locations for Students at Risk	Annual Leases	3,000,000
36	Portable Relocations (12)	District-wide	300,000
37	Victoria School for Performing & Visual Arts	Preservation - General Upgrade and Partial Demolition	1,400,000
38	Palisades 7-9	New Construction - 500 students (Core Expandable)	7,200,000
39	Lake District K-6	New Construction - 350 students (Core Expandable)	4,800,000
40	Lewis Farms K-6	New Construction - 350 students (Core Expandable)	4,800,000
41	Ellerslie School K-9	New Construction - 440 students (Core Expandable)	7,200,000
42	West1/Central Sector K-6	New Construction (Replacement School) - 350 students	4,800,000
43	Edith Rogers School	Preservation - General Upgrade	6,200,000
44	D. S. MacKenzie School	Preservation - General Upgrade	8,000,000
45	Spruce Avenue School	Preservation - General Upgrade and Partial Demolition	5,400,000
46	High Park School	Preservation - Essential Upgrade	500,000
47	Horse Hill School	Preservation - Essential Upgrade and Partial Demolition	1,900,000
48	McArthur School	Preservation - Essential Upgrade	1,500,000
Total cost of Year 3 Projects (2008 – 2009):			\$57,000,000

Total Capital Investment (2006 – 2009)

The following table provides a breakdown of the total amount of capital investment proposed by Edmonton Public Schools within the three-year capital plan.

Total value of Year 1 Capital Projects (2006 – 2007):	\$99,100,000
Total value of Year 2 Capital Projects (2007 – 2008):	\$62,100,000
Total value of Year 3 Capital Projects (2008 – 2009):	\$57,000,000
Total value of capital investment over three year period (2006 – 2009) by Edmonton Public Schools:	\$218,200,000

Capital Priorities 2006-2009: Project Details

Year 1 Priorities (2006 – 2007)

1. Amiskwaciy Academy (101 Airport Road), Centre High (200, 10310 – 102nd Avenue), Woodside Central (10305 Princess Elizabeth Avenue), Outreach Locations for Students at Risk

- (a) Project description: Annual leases
 (b) Project cost: \$2,600,000
 (c) Sector: N/A
 (d) Project rationale:
- Project was identified as a Year 1 priority in the district's March 22, 2005 letter to the Minister of Infrastructure and Transportation identifying long-term capital needs.
 - Capitalization of district leases.

2. Portable Relocations (District-wide)

- (a) Project description: Relocation of 20 portable classrooms.
 (b) Project cost: \$500,000
 (c) Sector: All sectors.
 (d) Project rationale:
- Annual relocation of portable classrooms in all sectors of the district.
 - Number of portable classrooms proposed to be moved in this year is greater than the number normally scheduled (i.e. 12) due to the phased introduction of reduced class-size standards at schools throughout the district.

3. Victoria School for Performing & Visual Arts (10210 – 108th Avenue)

- (a) Project description: Preservation
 (b) Project scope: General Upgrade
 (c) Project cost: \$4,200,000
 (d) Sector: Central
 (e) Project rationale:
- Cost escalation (2001 - 2003) and added costs to project as a result of the need for severe phasing.

4. Winterburn Elementary-Junior High School (9527 Winterburn Road)

- (a) Project description: Urban Infrastructure
 (b) Project cost: \$300,000
 (c) Sector: West 2
 (d) Project rationale:

- Construction of student drop-off and on-site utility service infrastructure will complete the urbanization of this existing rural school.

5. Belvedere Elementary School (13359 – 62nd Avenue)

- (a) Project description: Space Reduction
- (b) Project scope: Demolition of 1971/1983 additions (Annex)
- (c) Project cost: \$242,982
- (d) Sector: Central
- (e) Project rationale:
- Demolition of portion of Belvedere Elementary School building formerly occupied by de-centralized district administration (i.e. 1971 and 1983 additions).
 - Project was identified as a Year 1 priority in the district’s previous three-year capital plan (2005 – 2008).
 - Space no longer occupied by district decentralized administration or by Belvedere School.
 - Space recently decommissioned and blocked off due to deteriorated condition of building.

6. Lake District K-6

(Site: 77th Street and 161A Avenue)

- (a) Project description: New construction
- (b) Project scope: K-6 school (capacity 350 students)
- (c) Project cost: \$4,832,308
- (d) Sector: North Central
- (e) Attendance area neighbourhoods: Mayliewan, Ozerna
- (f) Current designated schools: Princeton, J.A. Fife
- (g) Project rationale:
- Project was identified as a Year 1 priority in the district’s previous three-year capital plan (2005 – 2008) and also as a Year 1 priority in the district’s March 22, 2005 letter to the Minister of Infrastructure and Transportation identifying long-term capital needs.
 - Re-affirmed as a district priority.
 - Project is intended to accommodate growing resident student populations within the Mayliewan, and Ozerna neighbourhoods of the Lake District.
 - Project is eligible for funding given that there is no school appropriately located within the sector to accommodate current and future enrolment.

7. Burnewood/Meadows 7-9

(Sites available in Kiniski Gardens, Larkspur, and Silver Berry neighbourhoods)

- (a) Project description: New construction
- (b) Project scope: 7-9 school (capacity 550 students)
- (c) Project cost: \$7,671,614
- (d) Sector: South East
- (e) Attendance area neighbourhoods: Jackson Heights, Kiniski Gardens, Larkspur, Silver Berry
- (f) Current designated schools: Ottewell, Donnan, Hardisty

- (g) Project rationale:
- Project was identified as a Year 1 priority in the district’s previous three-year capital plan (2005 – 2008) and also as a Year 1 priority in the district’s March 22, 2005 letter to the Minister of Infrastructure and Transportation identifying long-term capital needs.
 - Re-affirmed as a district priority.
 - Project is intended to accommodate growing resident student populations within the neighbourhoods of Burnewood/The Meadows.
 - Project is eligible for funding given that there is no school appropriately located within the sector to accommodate current and future enrolment.

8. Riverbend/Terwillegar 10-12

(Site: Campus - Leger (Whitemud Oaks neighbourhood))

- (a) Project description: New construction
- (b) Project scope: 10-12 school (capacity 1000 students)
- (c) Project cost: \$15,371,745
- (d) Sector: High School
- (e) Attendance area neighbourhoods: Hodgson, Leger, Terwillegar Towne, Falconer Heights, Henderson Heights and Windermere area.
- (f) Current designated schools: Strathcona (SH)
- (g) Project rationale:
- Project was identified as a Year 1 priority in the district’s previous three-year capital plan (2005 – 2008) and also as a Year 1 priority in the district’s March 22, 2005 letter to the Minister of Infrastructure and Transportation identifying long-term capital needs.
 - Re-affirmed as a district priority for grades 10-12.
 - Suburban neighbourhoods in city’s southwest are continuing to grow rapidly.
 - High schools in the southwest area of the city are crowded and many other district high schools are operating at capacity.
 - Project is expected to address the district’s immediate need for additional high school capacity in the southwest area of the city.
 - Project is eligible for funding given that there is no school appropriately located within the sector to accommodate current and future enrolment.

9. Palisades K-6

(Sites available in Carlton, Oxford, Cumberland and Hudson neighbourhoods)

- (a) Project description: New construction
- (b) Project scope: K-6 school (capacity 350 students)
- (c) Project cost: \$4,8302,308
- (d) Sector: North West
- (e) Attendance area neighbourhoods: Carlton, Oxford or Cumberland, Hudson (i.e. to be determined)
- (f) Current designated schools: McArthur, Calder, Athlone
- (g) Project rationale:
- Project was identified as a Year 1 priority in the district’s previous three-year capital plan (2005 – 2008) and also as a Year 1 priority in the district’s March 22,

2005 letter to the Minister of Infrastructure and Transportation identifying long-term capital needs.

- Re-affirmed as a district priority.
- Project is intended to accommodate growing resident student populations within neighbourhoods in the Palisades area.
- Project is eligible for funding given that there is no school appropriately located within the sector to accommodate current and future enrolment.

10. Pilot Sound K-6

(Site: 54th Street & 162nd Avenue)

- (a) Project description: New construction
- (b) Project scope: K-6 school (capacity 350 students)
- (c) Project cost: \$4,8302,308
- (d) Sector: North Central
- (e) Attendance area neighbourhoods: Matt Berry, Hollick Kenyon, Brintnell
- (f) Current designated schools: Northmount, York
- (g) Project rationale:
- Project was identified as a Year 1 priority in the district's previous three-year capital plan (2005 – 2008) and also as a Year 1 priority in the district's March 22, 2005 letter to the Minister of Infrastructure and Transportation identifying long-term capital needs.
 - Re-affirmed as a district priority.
 - Project is intended to accommodate growing resident student populations within the neighbourhoods of Pilot Sound.
 - Project is eligible for funding given that there is no school appropriately located within the sector to accommodate current and future enrolment.

11. The Grange K-9 (formerly K-9 west of 199th Street)

(Sites available in Potter Greens, Glastonbury and The Hamptons neighbourhoods)

- (a) Project description: New construction
- (b) Project scope: K-9 school (capacity 550 students)
- (c) Project cost: \$7,264,759
- (d) Sector: West 2
- (e) Attendance area neighbourhoods: Glastonbury, Hamptons, Cameron Heights, Lymburn, Aldergrove
- (f) Current designated schools: Ormsby, Belmead (K-6); S. Bruce Smith, Westlawn, Parkview (JH), Winterburn (JH)
- (g) Project rationale:
- Project was identified as a Year 1 priority in the district's previous three-year capital plan (2005 – 2008) and also as a Year 1 priority in the district's March 22, 2005 letter to the Minister of Infrastructure and Transportation identifying long-term capital needs.
 - Re-affirmed as a district priority.
 - Project is intended to provide K-6 capacity needed in the new neighbourhoods west of 199th street and south of Winterburn Road.

- Project is also intended to provide accommodation for 7-9 students residing within the West 2 Sector who are currently attending school outside of the sector (i.e. at Parkview).
- Project is eligible for funding given that there is no school appropriately located within the sector to accommodate current and future enrolment.

12. Strathcona Senior High School (10450 – 72nd Avenue)

- (a) Project description: Preservation
- (b) Project scope: Essential Upgrade
- (c) Project cost: \$10,556,674
- (d) Sector: High School
- (e) Project rationale:
 - Project was identified as a Year 1 priority in the district’s previous three-year capital plan (2005 – 2008) and also as a Year 1 priority in the district’s March 22, 2005 letter to the Minister of Infrastructure and Transportation identifying long-term capital needs.
 - Re-affirmed as a district priority.
 - Suburban neighbourhoods in city’s southwest are continuing to grow rapidly.
 - High schools in the southwest area of the city are crowded and many other district high schools are operating at capacity.
 - A high priority continues to be given to ensuring that provincial funding for preservation projects will remain committed to improving the quality of learning environments within existing district high schools.

13. Eastglen Senior High School (11430 – 68th Street)

- (a) Project description: Preservation
- (b) Project scope: Essential Upgrade
- (c) Project cost: \$9,77,641
- (d) Sector: High School
- (e) Project rationale:
 - Project was identified as a Year 1 priority in the district’s previous three-year capital plan (2005 – 2008) and also as a Year 1 priority in the district’s March 22, 2005 letter to the Minister of Infrastructure and Transportation identifying long-term capital needs.
 - Re-affirmed as a district priority.
 - Schools in the High School sector are crowded or operating at capacity.
 - A high priority continues to be given to ensuring that provincial funding for preservation projects will remain committed to improving the quality of learning environments within existing district high schools.

14. Prince Charles Elementary School (12325 – 127th Street)

- (a) Project description: Preservation
- (b) Project scope: General Upgrade and 4 classroom addition
- (c) Project cost: \$4,038,269
- (d) Sector: Central
- (e) Project rationale:

- Project was identified as a Year 1 priority in the district’s previous three-year capital plan (2005 – 2008) and also as a Year 1 priority in the district’s March 22, 2005 letter to the Minister of Infrastructure and Transportation identifying long-term capital needs.
- Re-affirmed as a district priority.
- School is at capacity and it is intended to continue to serve the additional accommodation and program needs of students in the Awasis program.
- School was designated as the receiving school for Grade 4, 5 and 6 students relocated with the closure of Sherbrooke School in 2003.

15. Mount Royal Elementary School (11303 – 55th Street)

- (a) Project description: Preservation
- (b) Project scope: Essential Upgrade
- (c) Project cost: \$1,288,480
- (d) Sector: North East
- (e) Project rationale:
 - Project was identified as a Year 1 priority in the district’s previous three-year capital plan (2005 – 2008) and also as a Year 1 priority in the district’s March 22, 2005 letter to the Minister of Infrastructure and Transportation identifying long-term capital needs.
 - Re-affirmed as a district priority.
 - School was designated as the receiving school for students relocated with the closure of Bellevue School in 2003.

16. Forest Heights Elementary School (10304 – 81st Street)

- (a) Project description: Preservation
- (b) Project scope: General Upgrade
- (c) Project cost: \$4,300,004
- (d) Sector: South Central
- (e) Project rationale:
 - Project was identified as a Year 3 priority in the district’s previous three-year capital plan (2005 – 2008).
 - Re-affirmed as a district priority.
 - School has been designated as the receiving school for students relocated with the closure of Terrace Heights School in 2005.

17. L.Y. Cairns Junior-Senior School (10510 – 45th Avenue)

- (a) Project description: Preservation
- (b) Project scope: General Upgrade
- (c) Project cost: \$9,759,760
- (d) Sector: South Central
- (e) Project rationale:
 - Project was identified as a Year 1 priority in the district’s previous three-year capital plan (2005 – 2008) and also as a Year 1 priority in the district’s March 22, 2005 letter to the Minister of Infrastructure and Transportation identifying long-term capital needs.

- Re-affirmed as a district priority.
- Initial essential upgrade undertaken in 2004.
- Completion of the upgrades to the learning environment within the existing facility are intended to enable the district to improve the school's student accommodation and program delivery to students with special needs.

18. Major General Griesbach Elementary-Junior High School (14315 – 102A Avenue)

- (a) Project description: Preservation
- (b) Project scope: General Upgrade
- (c) Project cost: \$3,699,993
- (d) Sector: North West
- (e) Project rationale:
- Earlier proposal by the district to fund project as a P3 initiative denied by Alberta Infrastructure and Transportation's P3 Review Committee (letter dated May 2nd, 2005).
 - Project identified for inclusion as a priority in the district's three-year capital plan on recommendation from Alberta Infrastructure and Transportation.
 - Project is intended to retain an existing facility and accommodate students within an area of city currently undergoing significant residential re-development.

19. Space Reduction Initiatives (District-wide)

- (a) Project description: Space Reduction
- (b) Project scope: Demolition of surplus pods and portable classrooms.
- (c) Project cost: \$3,699,993
- (d) Sector: All sectors.
- (e) Project rationale:
- Demolition of surplus pods and portable classrooms no longer deemed to be suitable to accommodate students for reasons of health and safety.

Year 2 Priorities (2007 – 2008)

20. Amiskwaciy Academy (101 Airport Road), Centre High (200, 10310 – 102nd Avenue), Woodside Central (10305 Princess Elizabeth Avenue), Outreach Locations for Students at Risk

- (a) Project description: Annual leases
(b) Project cost: \$2,800,000
(c) Sector: N/A
(d) Project rationale:
• Capitalization of district leases.

21. Portable Relocations (District-wide)

- (a) Project description: Relocation of 12 portable classrooms.
(b) Project cost: \$300,000
(c) Sector: All sectors.
(d) Project rationale:
• Annual relocation of portable classrooms in all sectors of the district.

22. Victoria School for the Performing & Visual Arts (10210 – 108th Avenue)

- (a) Project description: Preservation
(b) Project scope: General Upgrade
(c) Project cost: \$4,000,000
(d) Sector: Central
(e) Project rationale:
• Cost escalation (2004 - 2006).

23. Ellerslie North 5-9 (521 – 66th Street) and Ellerslie South K-4 (6550 Ellerslie Road)

- (a) Project description: Urban Infrastructure
(b) Project cost: \$1,000,000
(c) Sector: South East
(d) Project rationale:
• Construction of student drop-off (i.e. car and bus) and on-site utility infrastructure will complete the urbanization of these current rural schools.

24. Cameron Heights K-6

(Site: Approximate area of 184th Street and 35th Avenue)

- (a) Project description: New construction
(b) Project scope: K-6 school (capacity 300 students)
(c) Project cost: \$4,007,702
(d) Sector: West 2
(e) Attendance area neighbourhoods: Cameron Heights, rural west, district-wide
(f) Current designated schools: N/A

- (g) Project rationale:
- Priority emerging in response to area and district-wide demand for regular and alternative programming.
 - Project was identified as a Year 2 priority in the district's March 22, 2005 letter to the Minister of Infrastructure and Transportation identifying long-term capital needs.
 - Project is intended to accommodate growing resident student populations within the neighbourhoods of Cameron Heights as well as increasing demand for alternative programming within the area.
 - Project is eligible for funding given there is no school appropriately located within the sector to accommodate current and future enrolment.

25. Terwillegar Heights K-9

(Site: Towne Centre Boulevard at Terwillegar Common)

- (a) Project description: New construction
- (b) Project scope: K-9 school (capacity 550 students)
- (c) Project cost: \$7,264,759
- (d) Sector: South West
- (e) Attendance area neighbourhoods: Hodgson, Leger, Terwillegar Towne, Terwillegar South
- (f) Current designated schools: Brookside, Brander Gardens (K-6); Riverbend (JH)
- (g) Project rationale:
- Project was identified as a Year 2 priority in the district's previous three-year capital plan (2005 – 2008) and as a Year 2 priority as well in the district's March 22, 2005 letter to the Minister of Infrastructure and Transportation identifying long-term capital needs.
 - Re-affirmed as a district priority for grades K-9.
 - Project is intended to accommodate growing resident student populations within the specified Terwillegar Heights neighbourhoods.
 - Project is eligible for funding given there is no school appropriately located within the sector to accommodate current and future enrolment.

26. Meadows K-6

(Site: Silver Berry Road and 28th Avenue)

- (a) Project description: New construction
- (b) Project scope: K-6 school (capacity 350 students)
- (c) Project cost: \$4,832,308
- (d) Sector: South East
- (e) Attendance area neighbourhoods: Silver Berry, Wild Rose
- (f) Current designated schools: Donnan
- (g) Project rationale:
- Project was identified as a Year 2 priority in the district's previous three-year capital plan (2005 – 2008) and as a Year 2 priority as well in the district's March 22, 2005 letter to the Minister of Infrastructure and Transportation identifying long-term capital needs.
 - Re-affirmed as a district priority.

- Project is intended to accommodate growing resident student populations within the neighbourhoods of The Meadows.
- Project is eligible for funding given there is no school appropriately located within the sector to accommodate current and future enrolment.

27. Heritage Valley K-9

(Site: 111th Street and Blackmud Creek Road)

- (a) Project description: New construction
- (b) Project scope: K-9 school (capacity 550 students)
- (c) Project cost: \$7,264,759
- (d) Sector: South West
- (e) Attendance area neighbourhoods: Blackburne, Blackmud Creek, McEwan, Rutherford
- (f) Current designated schools: Ellerslie, Duggan, D.S. MacKenzie, Steinhauer
- (g) Project rationale:
- Priority emerging in response to area demand.
 - Project was identified as a Year 2 priority in the district's March 22, 2005 letter to the Minister of Infrastructure and Transportation identifying long-term capital needs.
 - Project is intended to accommodate growing resident student populations within the neighbourhoods of Heritage Valley and Blackburne.
 - Project is eligible for funding given there is no school appropriately located within the sector to accommodate current and future enrolment.

28. Lake District 7-9

(87th Street and 167th Avenue)

- (a) Project description: New construction
- (b) Project scope: 7-9 school (capacity 500 students)
- (c) Project cost: \$7,240,285
- (d) Sector: North Central
- (e) Attendance area neighbourhoods: Lago Lindo, Shonsee, Klarvatten, Crystalline, Neva, Joviz, Belle Rive, Eaux Claires, Mayliewan, Ozerna
- (f) Current designated schools: Dickensfield, Killarney
- (g) Project rationale:
- Project was identified as a Year 3 priority in the district's previous three-year capital plan (2005 – 2008) and as a Year 2 priority in the district's March 22, 2005 letter to the Minister of Infrastructure and Transportation identifying long-term capital needs.
 - Re-affirmed as a district priority and moved forward as a Year 2 priority to meet rapidly increasing demand for student accommodation within the area.
 - Project is intended to accommodate growing resident student populations within the neighbourhoods of the Lake District.
 - Project is eligible for funding given there is no school appropriately located within the sector to accommodate current and future enrolment.

29. Highlands Junior High School (11509 – 62nd Street)

- (a) Project description: Preservation
- (b) Project scope: Essential Upgrade
- (c) Project cost: \$2,372,899
- (d) Sector: North East
- (e) Project rationale:
- Project was identified as a Year 2 priority in the district's previous three-year capital plan (2005 – 2008) and as a Year 2 priority as well in the district's March 22, 2005 letter to the Minister of Infrastructure and Transportation identifying long-term capital needs.
 - Re-affirmed as a district priority.

30. Kenilworth Junior High School (7005 – 89th Avenue)

- (a) Project description: Preservation
- (b) Project scope: General Upgrade and 4 classroom addition
- (c) Project cost: \$5,383,047
- (d) Sector: South Central
- (e) Project rationale:
- Emerging district priority.
 - School is expected to remain viable in terms of both programming and enrolment.
 - Components of essential upgrade have been recently completed at the school.
 - Project intended as completion of facility upgrade in viable school that is currently at capacity.
 - Completion of general upgrade to the learning environment within the existing facility is intended to enable the district to improve the school's student accommodation and program delivery to junior high students within the area.

31. Holyrood Elementary School (7920 – 94th Avenue)

- (a) Project description: Preservation
- (b) Project scope: General Upgrade and partial demolition/
4 classroom addition
- (c) Project cost: \$5,278,589
- (d) Sector: South Central
- (e) Project rationale:
- Emerging district priority.
 - School is expected to remain viable in terms of both programming and enrolment.
 - Project intended as completion of facility upgrade in viable school that is currently at capacity.
 - Partial demolition and addition of 4 new classrooms will address need for facility to be an appropriate size to accommodate current and future enrolment.
 - General upgrade to the learning environment within the existing facility is intended to enable the district to improve the school's student accommodation and program delivery to students within the area.

32. Laurier Heights Elementary-Junior High School (8210 – 142nd Street)

- (a) Project description: Preservation
- (b) Project scope: General Upgrade and partial demolition
- (c) Project cost: \$3,939,269
- (d) Sector: West 1
- (e) Project rationale:
 - Project was identified as a Year 2 priority in the district’s previous three-year capital plan (2005 – 2008) and as a Year 3 priority in the district’s March 22, 2005 letter to the Minister of Infrastructure and Transportation identifying long-term capital needs.
 - Re-affirmed as a district priority.
 - Project intended to appropriately size school and ensure its long-term viability.
 - Completion of general upgrade (i.e. with the reduction of space) within the existing facility is intended to enable the district to improve the school’s student accommodation and program delivery to elementary and junior high students within the area.

33. Crestwood Elementary-Junior High School (9735 – 144th Street)

- (a) Project description: Preservation
- (b) Project scope: General Upgrade and addition
- (c) Project cost: \$5,113,715
- (d) Sector: West 1
- (e) Project rationale:
 - Emerging district priority.
 - Project intended to refit facility with junior high CTS and gym space appropriate to accommodate current and future junior high enrolment.
 - School is expected to remain viable in terms of both programming and enrolment.
 - General upgrade to the learning environment within the existing facility is intended to enable the district to improve the school’s student accommodation and program delivery to elementary and junior high students within the area.

34. Ritchie Junior High School (9750 – 74th Avenue)

- (a) Project description: Preservation
- (b) Project scope: Essential Upgrade and partial demolition
- (c) Project cost: \$1,296,858
- (d) Sector: South Central
- (e) Project rationale:
 - Project was identified as a Year 1 priority for space reduction in the district’s previous three-year capital plan (2005 – 2008).
 - Re-affirmed as a district priority with scope of project re-defined to include essential upgrade.
 - Project is intended primarily as a space reduction initiative to separate the unused 1913 building from the school for future possible preservation or disposition.
 - The essential upgrade component within the existing facility is intended to enable the district to address the necessary remediation of both buildings after demolition and also provide for required site restoration.

Year 3 Priorities (2008 – 2009)

35. Amiskwaciy Academy (101 Airport Road), Centre High (200, 10310 – 102nd Avenue), Woodside Central (10305 Princess Elizabeth Avenue), Outreach Locations for Students at Risk

- (a) Project description: Annual leases
(b) Project cost: \$3,000,000
(c) Sector: N/A
(d) Project rationale:
 - Capitalization of district leases.

36. Portable Relocations (District-wide)

- (a) Project description: Relocation of 12 portable classrooms.
(b) Project cost: \$300,000
(c) Sector: All sectors.
(d) Project rationale:
 - Annual relocation of portable classrooms in all sectors of the district.

37. Victoria School for the Performing & Visual Arts (10210 – 108 Avenue)

- (a) Project description: Preservation
(b) Project scope: General Upgrade
(c) Project cost: \$1,400,000
(d) Sector: Central
(e) Project rationale:
 - Phased partial demolition and completion of site restoration.

38. Palisades 7-9

(Site: West of 127th Street and North of 137th Avenue)

- (a) Project description: New construction
(b) Project scope: 7-9 school (capacity 500 students)
(c) Project cost: \$7,240,285
(d) Sector: North West
(e) Attendance area neighbourhoods: Palisades area; portions of Castle Downs and Castle Downs Extension
(f) Current designated schools: Wellington
(g) Project rationale:
 - Priority emerging in response to area demand.
 - Project was identified as a Year 4 priority in the district's March 22, 2005 letter to the Minister of Infrastructure and Transportation identifying long-term capital needs.
 - Project is intended to accommodate growing resident student populations within the neighbourhoods of the Palisades.

- Project is eligible for funding given there is no school appropriately located within the sector to accommodate current and future enrolment.

39. Lake District K-6

(Site: West of 82nd Street and North of 153rd Avenue)

- (a) Project description: New construction
- (b) Project scope: K-6 school (capacity 350 students)
- (c) Project cost: \$4,832,308
- (d) Sector: North Central
- (e) Attendance area neighbourhoods: Eaux Claires, Belle Rive
- (f) Current designated schools: Evansdale, Northmount
- (g) Project rationale:
 - Priority emerging in response to area demand.
 - Project was identified as a Year 3 priority in the district's March 22, 2005 letter to the Minister of Infrastructure and Transportation identifying long-term capital needs.
 - Proposed as second K-6 for area (i.e. first K-6 proposed as Year 1 district priority), project is intended to accommodate growing resident student populations within the Eaux Claires and Belle Rive neighbourhoods of the Lake District.
 - Project is eligible for funding given that there is no school appropriately located within the sector to accommodate current and future enrolment.

40. Lewis Farms K-6

(Site: North of 87th Avenue between 199th Street and 215th Street)

- (a) Project description: New construction
- (b) Project scope: K-6 school (capacity 350 students)
- (c) Project cost: \$4,832,308
- (d) Sector: West 2
- (e) Attendance area neighbourhoods: Breckenridge Greens, McDonagh Greens, Potter Greens
- (f) Current designated schools: Winterburn School
- (g) Project rationale:
 - Priority emerging in response to area demand.
 - Project was identified as a Year 3 priority in the district's March 22, 2005 letter to the Minister of Infrastructure and Transportation identifying long-term capital needs.
 - Project is intended to provide K-6 capacity needed in the new neighbourhoods of Lewis Farms.
 - Project is eligible for funding given that there is no school appropriately located within the sector to accommodate current and future enrolment.

41. Ellerslie K-9

(Site: South of Anthony Henday between Parsons Road and 66th Street)

- (a) Project description: New construction
- (b) Project scope: K-9 school (capacity 550 students)

- (c) Project cost: \$7,228,359
 (d) Sector: South East
 (e) Attendance area neighbourhoods: Ellerslie Station, Summerside
 (f) Current designated schools: Duggan, Ellerslie, Steinhauer, Dan Knott
 (g) Project rationale:
- Priority emerging in response to area demand.
 - Project was identified as a Year 4 priority in the district's March 22, 2005 letter to the Minister of Infrastructure and Transportation identifying long-term capital needs.
 - Project is intended to provide K-9 capacity needed in the new neighbourhoods of Elleslie.
 - Project is eligible for funding given that there is no school appropriately located within the sector to accommodate current and future enrolment.

42. West1/Central Sector Elementary (Replacement) School (*Location to be determined*)

- (a) Project description: New Construction
 (b) Project scope: Replacement School
 (c) Project cost: \$4,832,308
 (d) Sector: West 1/Central
 (e) Project rationale:
- Project identified as a district priority for new construction (replacement school).
 - Project intended as an alternative to capital investment in a number of older area facilities within close proximity to one another.
 - Project also intended as a means of rationalizing space and, at the same time, securing the long-term viability of neighbourhood schools.
 - Project to be defined through district's assessment of area programming and accommodation needs, analysis of long-term viability and examination of design concepts and options.

43. Edith Rogers Junior High School (*8308 Millwoods Road*)

- (a) Project description: Preservation
 (b) Project scope: General Upgrade
 (c) Project cost: \$6,212,482
 (d) Sector: South East
 (e) Project rationale:
- Emerging district priority.
 - School is expected to remain viable in terms of both programming and enrolment.
 - General upgrade to the learning environment within the existing facility is intended to enable the district to improve the school's student accommodation and program delivery to junior high students within the area.

44. D.S. MacKenzie Junior High School (*4020 – 106th Street*)

- (a) Project description: Preservation
 (b) Project scope: General Upgrade
 (c) Project cost: \$7,997,107
 (d) Sector: South West

- (e) Project rationale:
 - Emerging district priority.
 - School is expected to remain viable in terms of both programming and enrolment.
 - General upgrade to the learning environment within the existing facility is intended to enable the district to improve the school's student accommodation and program delivery to junior high students within the area.

45. Spruce Avenue Elementary-Junior High School (11424 – 102nd Street)

- (a) Project description: Preservation
- (b) Project scope: General Upgrade and partial demolition
- (c) Project cost: \$5,419,386
- (d) Sector: Central
- (e) Project rationale:
 - Emerging district priority.
 - School is expected to remain viable in terms of both programming and enrolment.
 - General upgrade (i.e. with reduction of space) within the existing facility is intended to enable the district to improve the school's student accommodation and program delivery to elementary and junior high students within the area.

46. High Park Elementary School (11031 – 154th Street)

- (a) Project description: Preservation
- (b) Project scope: Essential Upgrade
- (c) Project cost: \$493,025
- (d) Sector: West 1
- (e) Project rationale:
 - Project was identified as a Year 2 priority (i.e. Preservation – Essential Upgrade) in the district's previous three-year capital plan (2005 – 2008) and as a Year 3 priority in the district's March 22, 2005 letter to the Minister of Infrastructure and Transportation identifying long-term capital needs.
 - Re-affirmed as a district priority.

47. Horse Hill Elementary School (19355 Meridian Street N.E.)

- (a) Project description: Preservation
- (b) Project scope: Essential Upgrade and partial demolition
- (c) Project cost: \$1,892,974
- (d) Sector: North East
- (e) Project rationale:
 - Emerging district priority.
 - Components of essential upgrade recently completed at the school.
 - School's junior high was closed in 2004 and project is intended to provide remaining elementary with appropriate, upgraded space within remainder of building.
 - With reduction of space, school is expected to remain viable in terms of both programming and enrolment, serving current resident student population within the surrounding area.

- Completion of essential upgrade and preservation of existing facility will provide district with options for student accommodation and program distribution in anticipation of future residential growth into the area.

48. McArthur Elementary School (13535 – 134th Street)

- | | |
|--------------------------|---|
| (a) Project description: | Preservation |
| (b) Project scope: | Essential Upgrade (Life, Health and Safety) |
| (c) Project cost: | \$1,528,052 |
| (d) Sector: | Central |
| (e) Project rationale: | |
- Emerging district priority.
 - Project is intended to address poor condition of school (i.e. provincial audit score of 1030 placed school in second worst condition among all district schools).
 - While construction of a K-6 school in the Palisades will impact the school's enrolment, timing of the project remains uncertain and therefore, in the interim, McArthur School is expected to continue to provide programming and accommodation for students within its current attendance area.

Essential and General Upgrades

A. Essential Upgrade

Intended to:

- Ensure school facility upgrades meet all regulatory agency requirements.
- Prolong the life of the facility through replacement of major components which have failed and are posing a life, health, safety risk and/or are creating an immediate need of repair/replacement.
- In general, any situation which poses risk to life, health and safety would be a top priority. Depending on the condition of the system, it may be considered an immediate need rather than a higher priority of a life, health; safety need but would still be included as a priority.

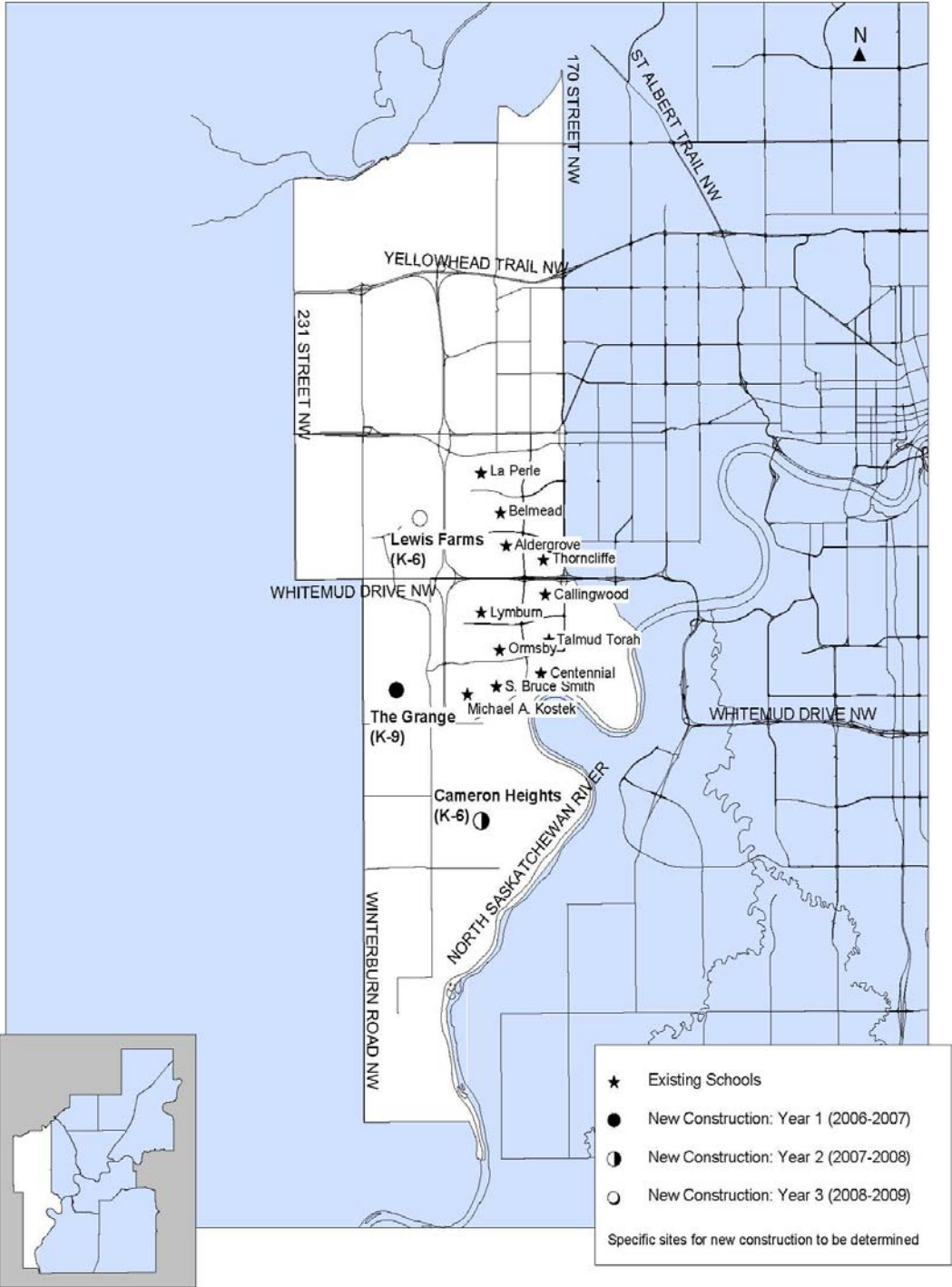
B. General Upgrade

Intended to:

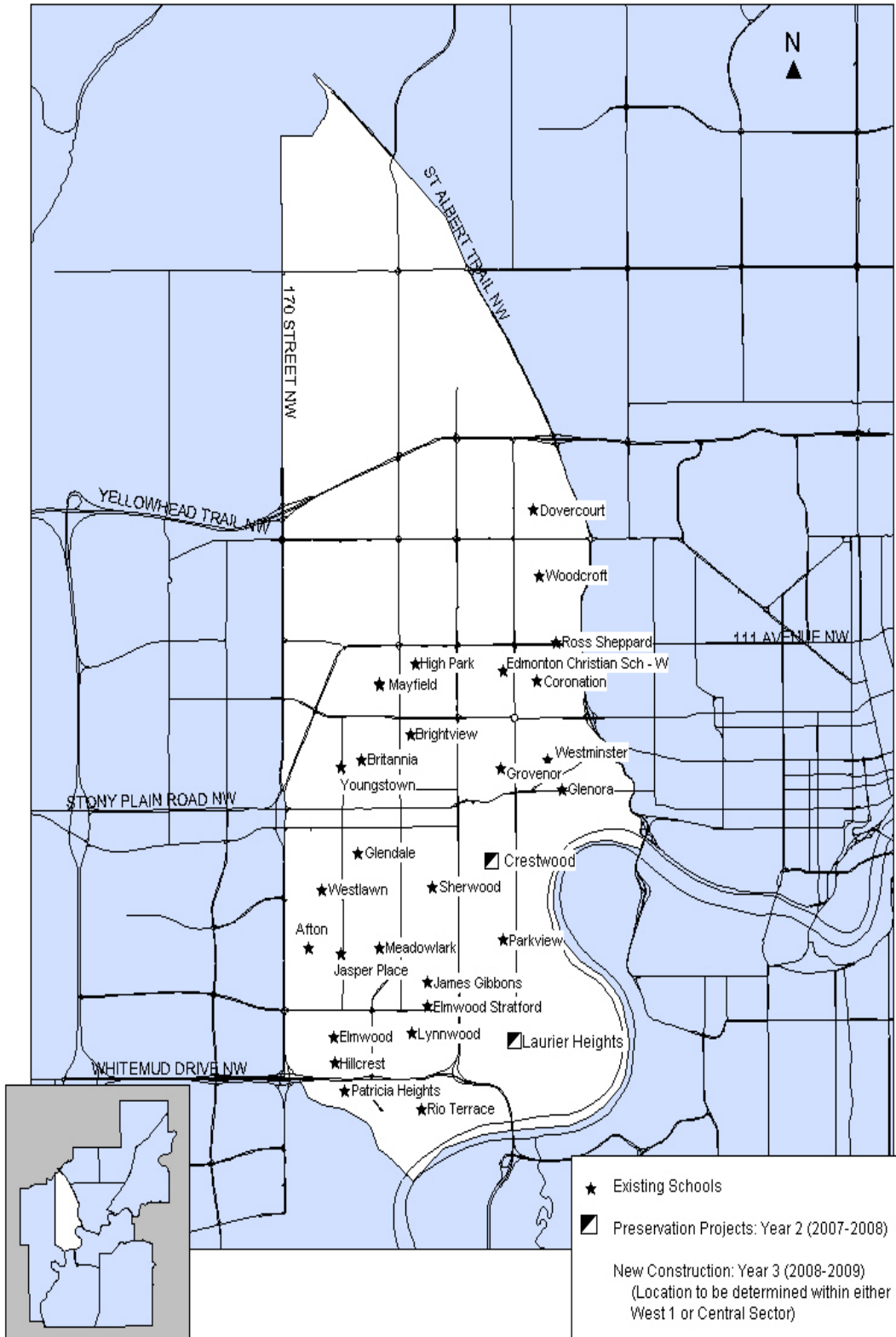
- Preserve and improve the quality of the learning environment and prolonging the life of the facility through planned, pro-active replacement of components which have failed or at the end of their life cycle and need replacement but the present time are not posing a life, health, safety risk and are not creating an immediate need of repair/replacement.
- General upgrading of educational area to meet program requirements.
- Meet the requirements of the disabled and special needs persons.

MAPS: CAPITAL PROJECTS WITHIN DISTRICT SECTORS

West 2 Sector



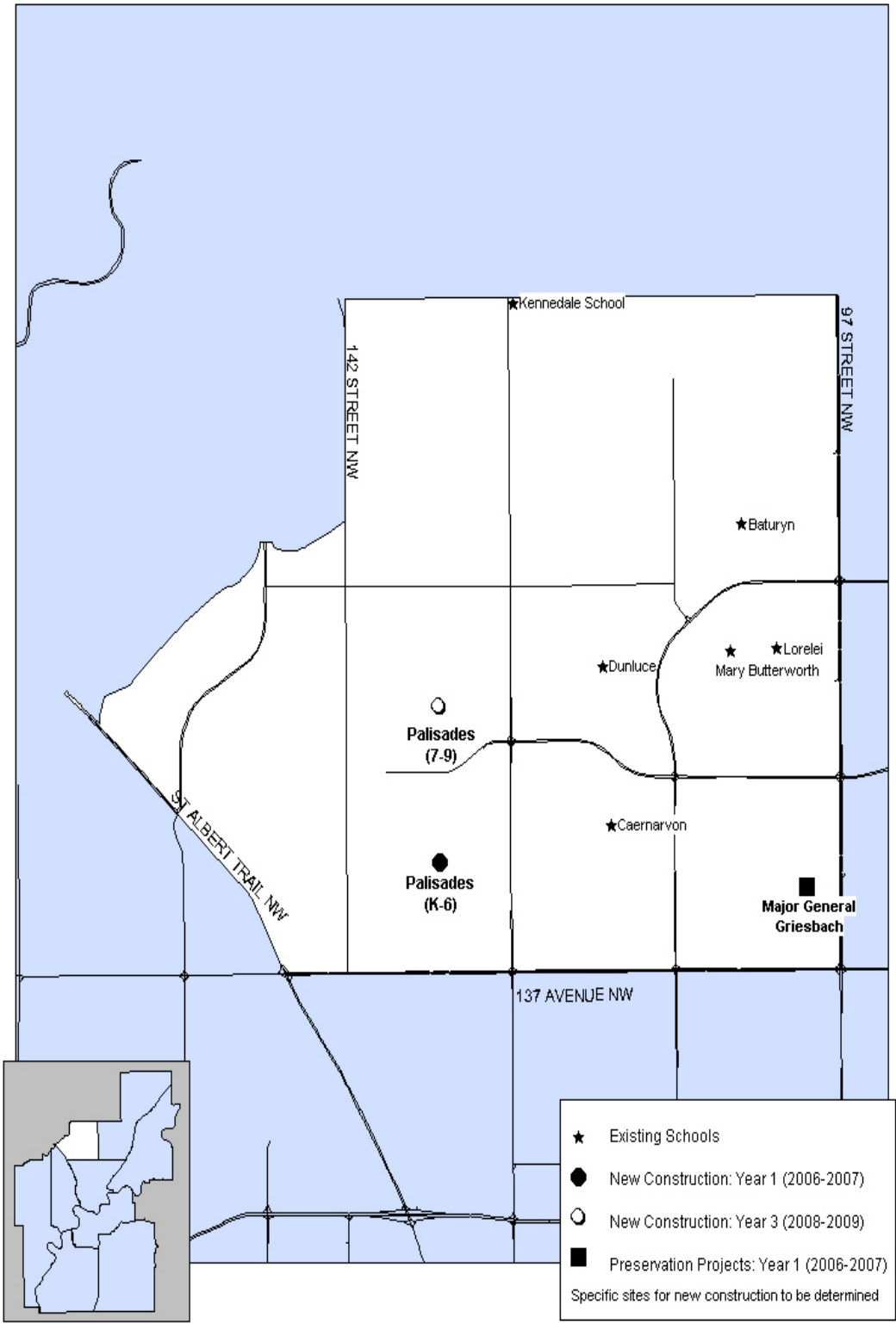
West 1 Sector



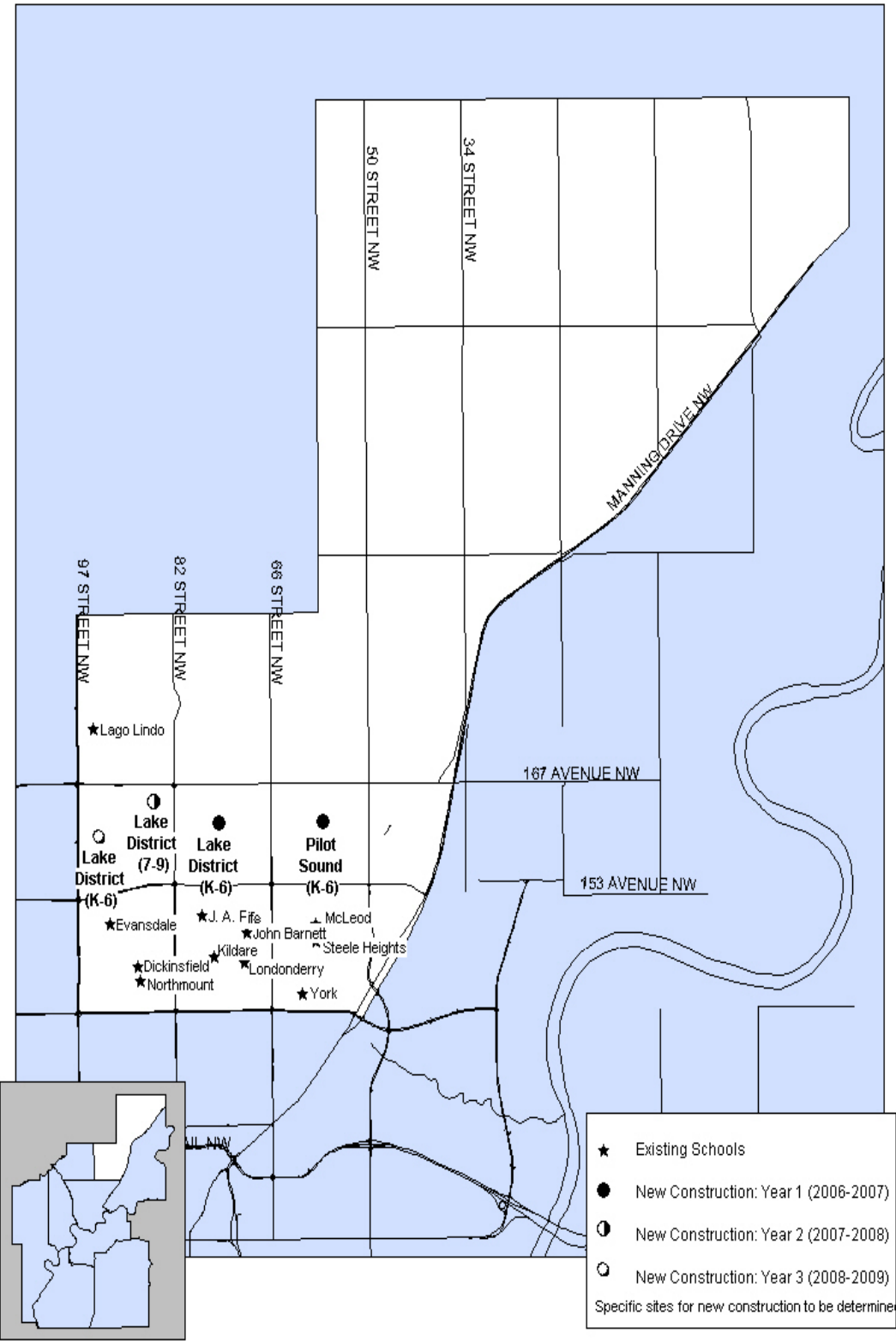
Central Sector



North West Sector



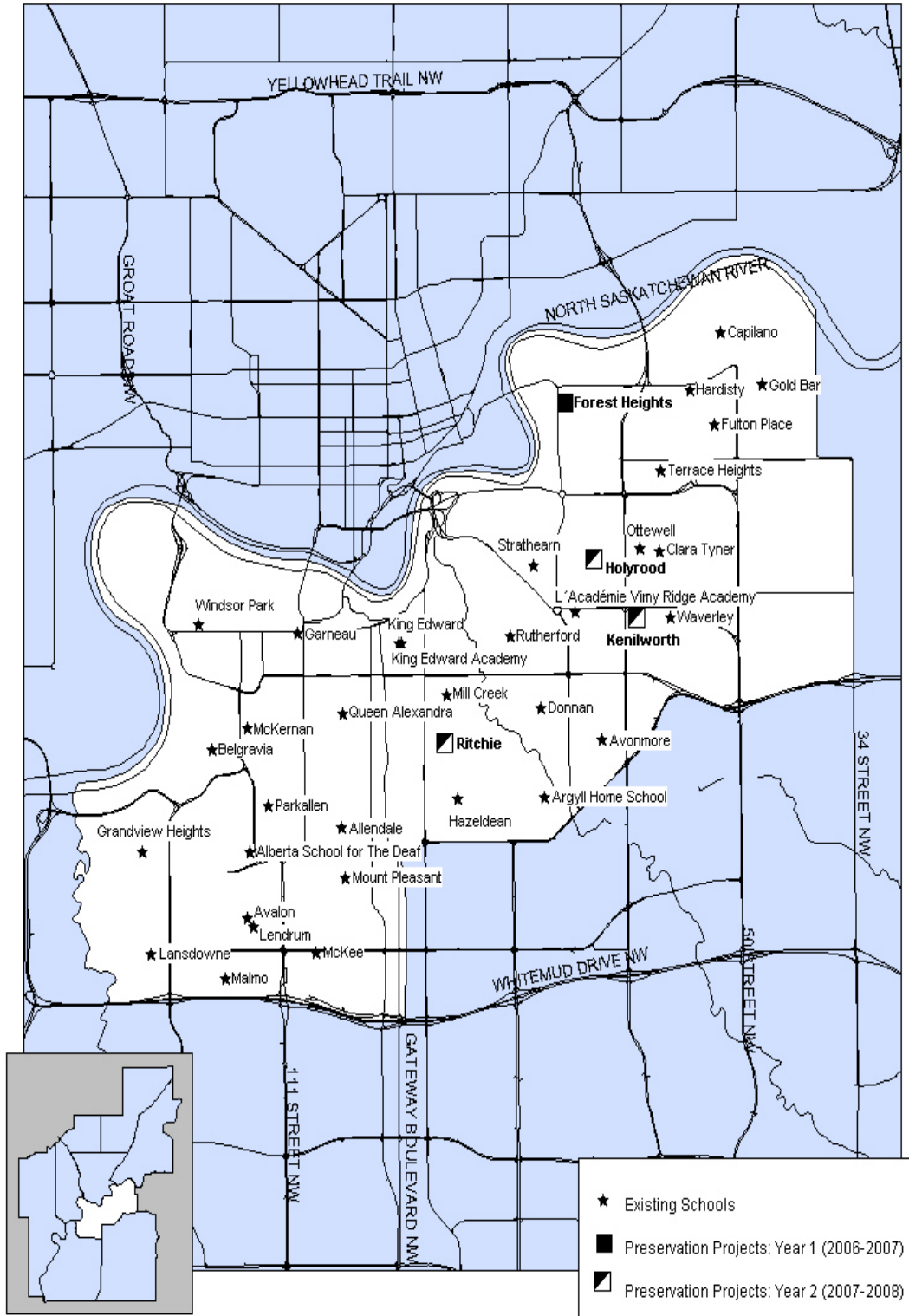
North Central Sector



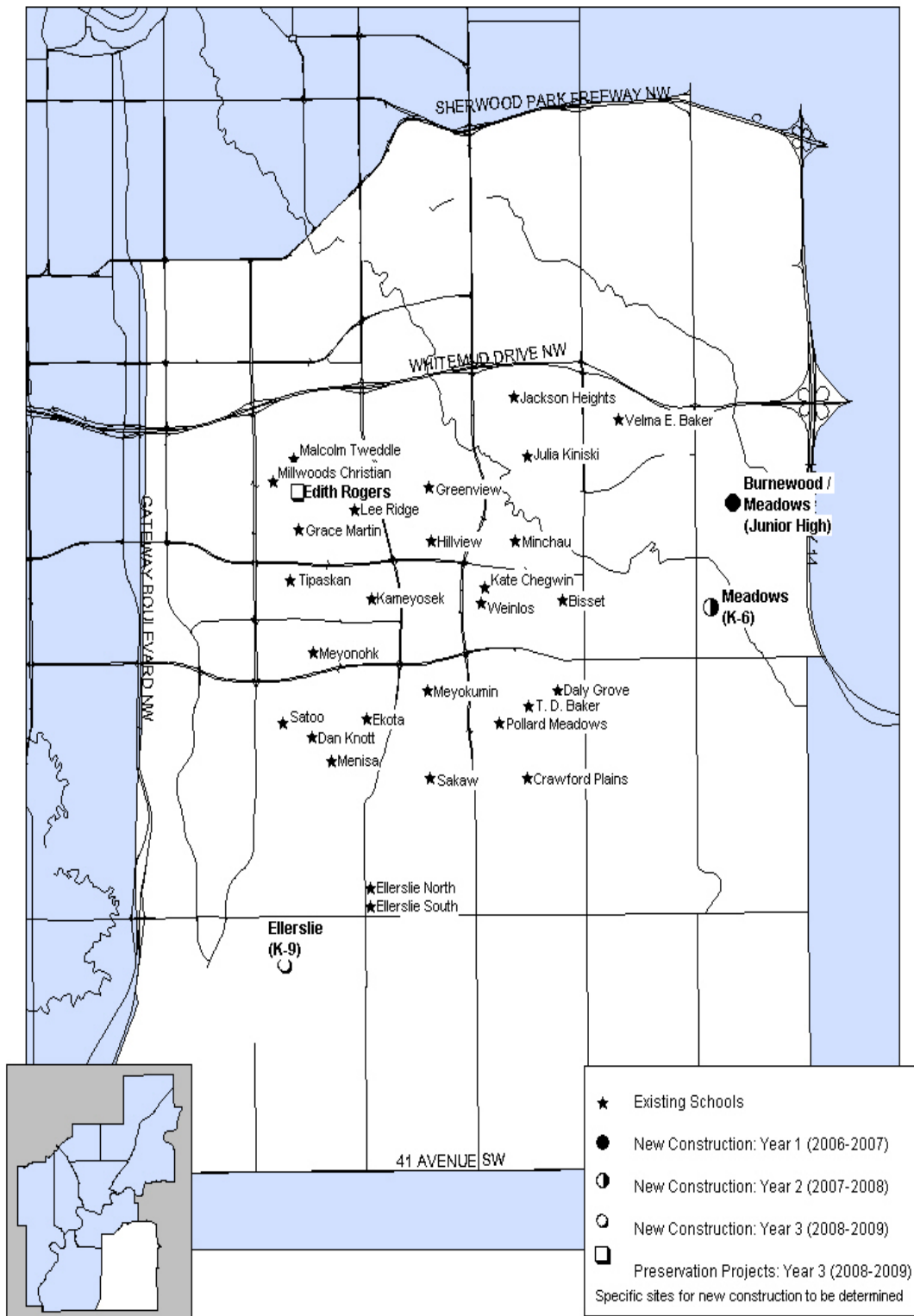
North East Sector



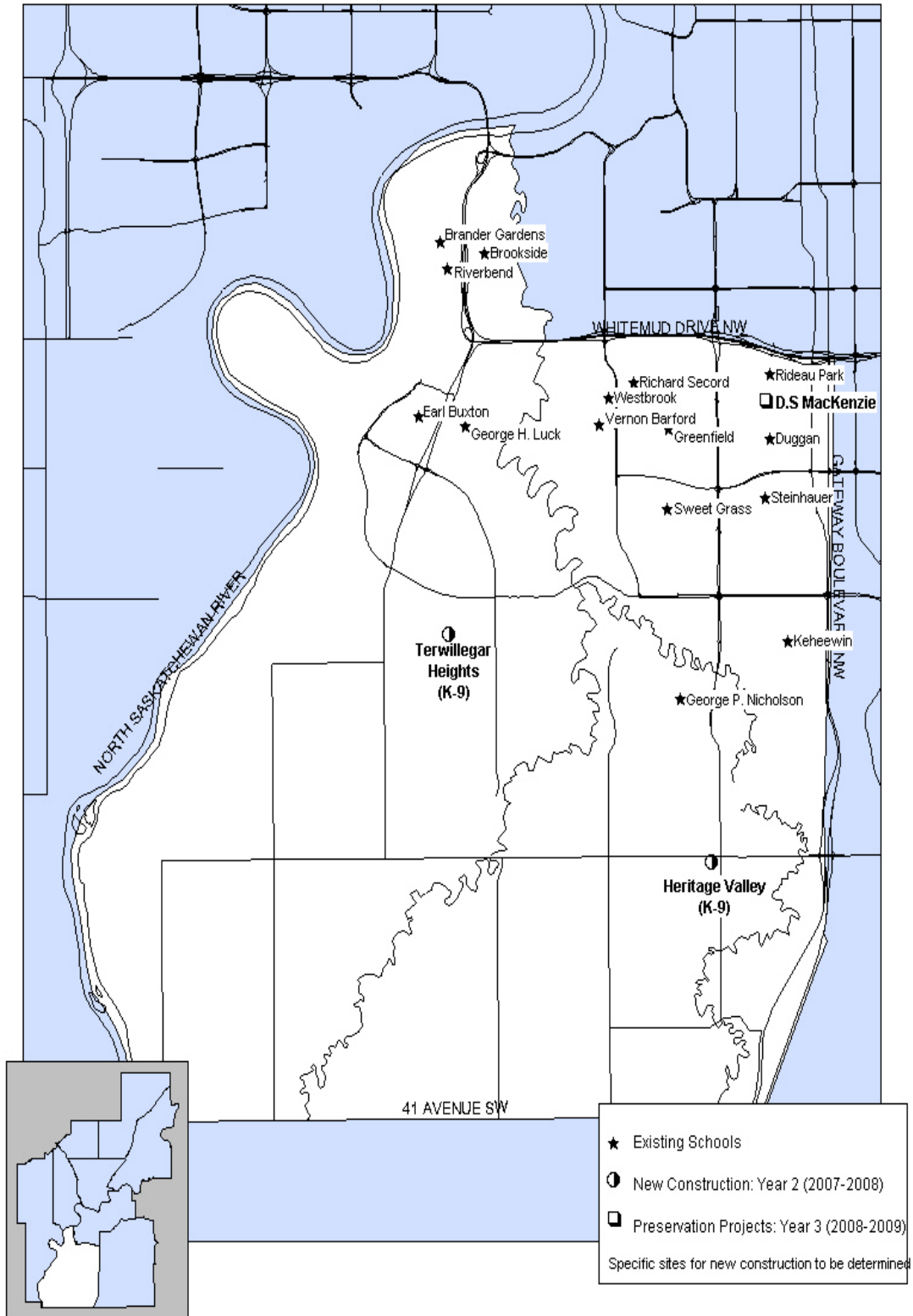
South Central Sector



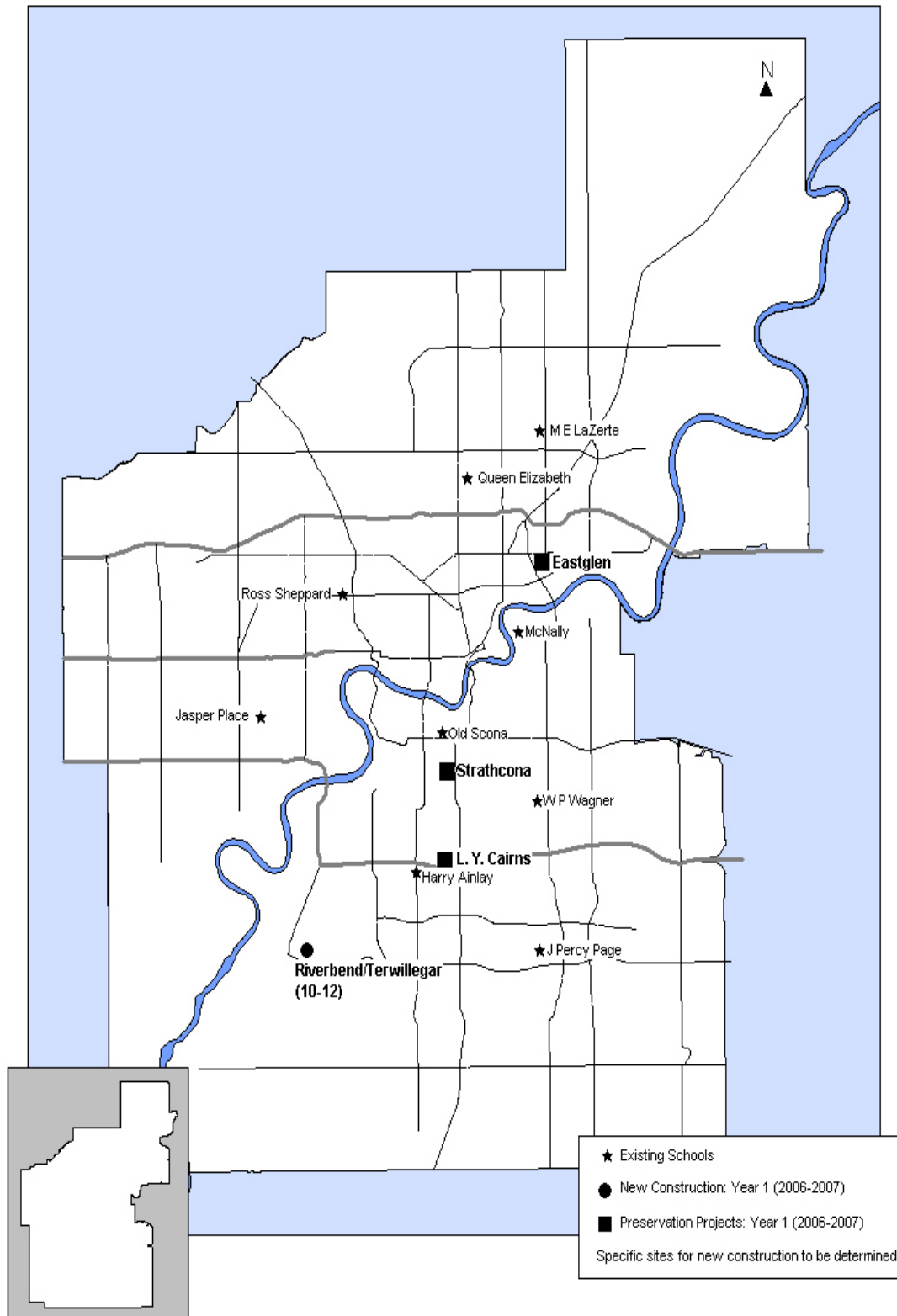
South East Sector



South West Sector



High School Sector



Potential Receiving Schools Pending School Closure Decisions (2005)

Capital Year	Priority Ranking	Location	Project Category	Project Description	Other Project Components	Value in \$
<i>Pending closure of Strathearn School</i>						
2006	To be determined	Kenilworth School	Preservation	General Upgrade	Addition	5,383,047
2006	To be determined	Rutherford School	Preservation	General Upgrade	Demolition/Addition	3,900,004
2006	To be determined	Holyrood School	Preservation	General Upgrade	Demolition/Addition	5,278,589
<i>Pending closure of North Edmonton School</i>						
2006	To be determined	Balwin School	Preservation	General Upgrade	Demolition/Addition	6,904,831
<i>Pending closure of Wellington School</i>						
2006	To be determined	Rosslyn School	Preservation	Essential		900,000
2006	To be determined	Queen Elizabeth School	Preservation	Essential		128,822
2006	To be determined	Dickinsfield School	Preservation	Essential		92,016

N.B.: Value in \$Millions represent preliminary cost estimates only.