

EDMONTON PUBLIC SCHOOLS

May 23, 2006

TO: Board of Trustees

FROM: E. Schmidt, Acting Superintendent of Schools

SUBJECT: District Three-Year Capital Plan 2007-2010

ORIGINATOR: C. McCabe, Executive Director

RESOURCE

STAFF: Jenise Bidulock, Randy Billey, Jennifer Clough, Meredith Colgan, Michael Ediger, Leanne Fedor, Andrea Furness, Gary Holroyd, Kerry-Ann Kope, Roland Labbe, Sandra Mason, Ron McGowan, Deanne Patsula, Larry Schwenneker, Amy-Irene Seward, Cindy Skolski, Megan Todd

RECOMMENDATION

That the District Three-Year Capital Plan 2007 – 2010 be approved for submission to Alberta Education.

* * * * *

This report establishes district capital priorities to be submitted to Alberta Education for approval and appropriate funding support. The preparation of this Three-Year Capital Plan has included a thorough review of all existing priorities identified within the district's current submission, as approved by the Board on June 14, 2005.

Edmonton Public Schools' *Three-Year Capital Plan 2007 – 2010* 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 II.

On April 27, 2006 district administration received information from Alberta Education that the Three-Year Capital Plan must be submitted to the province no later than June 2, 2006 using the provinces' Web Application Program (WAP). The district was also advised that the province will use the following sub-categories to organize all school capital project requests:

1. New and replacement schools by project ranking
2. Expansions and demolitions that will impact the net capacity of the jurisdiction by project ranking.
3. Preservation projects that will not impact net capacity of the jurisdiction by project ranking.
4. Modular classroom (portables) requests by project ranking.
5. Other projects (studies, leases etc.) by project ranking.

Thus, this Three-Year Capital Plan has been organized accordingly into five sections representing the sub-categories.

Status of the Current Capital Submission

Of the school capital project requests submitted to the province for the 2006-2009 school years, the district was successful in securing capital funding for the Terwillegar/Riverbend Senior High School. This project is currently in the design phase of the construction process and is planned to be open for the beginning of the 2008-2009 school year.

2007 - 2010 Priorities

With the preparation of a Three-Year Capital Plan for the coming three-year period, 2007 – 2010, important decisions must be made around priorities that reflect the district's perspective on significant and timely strategic opportunities. It is anticipated that the province's decision to consider capital projects within five sub-categories mentioned above, will benefit the district by allowing for a comparison and prioritization of similar projects. However, with the district's backlog of unfunded capital projects, it has become a challenge to determine a prioritized list of projects, because many could fill the first priority spot.

New and Replacement Schools

This plan has confirmed that the new construction projects that were submitted to the province last year are still relevant (with the exception of the Terwillegar/Riverbend Senior High School). Some projects have changed the year in which they ranked as a priority and some projects have changed priority rank within a year. The priority order was based on the number of students living in an area without a school, and the amount of available space in the sector and nearby schools.

Expansion and Demolitions that will Impact the Net Capacity of the District

Expansion and demolition projects from the previous capital submission have been reviewed and many have been removed from the plan pending the completion of the district's Ten-Year Facilities Plan and the Annual Implementation Plan. The Annual Implementation Plan will identify strategies for each facility over a ten year time period, and those requiring capital funding will be placed in the capital plan accordingly. Deferring these projects at this time is prudent in order to avoid making costly errors in the future.

Preservation Projects that will not Impact the Net Capacity of the District

Preservation projects from the previous plan have been reviewed and many of the first year priorities have been confirmed. The projects that remain in the plan are those that are designated receiving schools for students affected by school closures, and schools with high provincial utilization rates and provincial audit scores. As with the expansion and demolition projects, the Annual Implementation Plan will identify capital priorities in future plans.

Modular Classroom (portables) Requests

In past years the district relocated approximately ten portables per year. These requests come from individual schools in the late summer and are the result of unanticipated enrolment growth. The province has requested the district identify individual schools that will require portables in the first year of the Three-Year Capital Plan. The administration finds this request difficult due to the emergent nature of portable relocation requests. The province has acquiesced to allowing us to approximate the number of portable relocations that will be required in the second and third years of the plan.

Other Projects

Other projects include a request for compensation for the leased space the district is responsible for and a request for funding for a study for Ellerslie Campus. This study is requested to provide

options for the campus in light of the suburban growth around the school site in particular regard to access to the site, student safety and future student accommodation.

Capital Priorities 2007 – 2010

The capital priorities identified in the preparation of this year’s proposed Three-Year Capital Plan are outlined in *Appendix I: Capital Priorities 2007-2010: Summary*. These priorities are the result of a comprehensive review by the administration of the district’s current capital priorities. Projects are organized by sub-category for all three years of the plan and 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.

In *Appendix II: Capital Priorities 2007-2010: Project Details*, the district’s capital priorities are described in greater detail. As in Appendix I, projects are organized by sub-category for all three years of the plan and 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 III: 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 IV: Maps: Capital Projects within District Sectors.

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Appendix I	Capital Priorities 2007-2010: Summary
Appendix II	Capital Priorities 2007-2010: Project Details
Appendix III	Essential and General Upgrades
Appendix IV	Maps: Capital Projects within District Sectors

Capital Priorities 2007 – 2010: Summary

SECTION 1: New and Replacement Schools

YEAR 1				
Priority	Project	Project Description	Cross Reference	Project Cost Estimate* (\$)
1	Palisades K-9	550 students (Core Expandable)		7,455,000
2	Burnewood/Meadows 7-9	550 students (Core Expandable)		8,245,000
3	Terwillegar Heights K-9 (Terwillegar Towne)	550 students (Core Expandable)		7,455,000
4	Lake District K-6 (Mayliewan, Ozerna)	350 students (Core Expandable)		4,832,000
5	Meadows K-6	350 students (Core Expandable)		4,832,000
Total cost of Year 1 (2007 – 2008) Projects:				32,819,000
YEAR 2				
6	The Grange K-9	550 students (Core Expandable)		7,455,000
7	Pilot Sound K-6	350 students (Core Expandable)		4,832,000
8	Heritage Valleys K-9	550 students (Core Expandable)		7,455,000
9	Lake District 7-9	500 students (Core Expandable)		7,813,000
10	Lake District K-6 (Belle Rive, Eaux Claires)	350 students (Core Expandable)		4,832,000
Total cost of Year 2 (2008 – 2009) Projects				32,387,000
YEAR 3				
11	Lewis Farms K-6	350 students (Core Expandable)	Section 3, priority 1 and Section 4, priority 2	4,832,000
12	Ellerslie K-9 (Ellerslie Station/Summerside)	450 students (core expandable)	Section 3 priority 2, Section 5 priority 2	6,563,000
13	Cameron Heights K-6 Alternative Program	300 students (core expandable)		3,942,000
Total cost of Year 3 (2009 – 2010) Projects				15,337,000
Total cost of New Construction Projects:				80,543,000

*New construction costs are provided in 2002 dollars as per the provincial School Infrastructure Manual.

SECTION 2: Expansion and Demolitions that will impact the Net Capacity

Priority	Project	Project Description	Cross-Reference	Project Cost Estimate (\$)
YEAR 1				
1	Prince Charles School	4 Classroom Expansion	Section 3, priority 9	828,000
2	Major General Griesbach School	Partial Demolition – Space Reduction	Section 3, priority 11	485,000
3	Horse Hill School	Partial Demolition – Space Reduction.		152,000
4	Weinlos School	Remove Pod		102,000
Total cost of Year 1 (2007 – 2008) Projects:				1,567,000
YEAR 2				
Priorities to be determined through the district's Annual Implementation Plan				
Total cost of Year 2 (2008 – 2009) Projects				0

YEAR 3	
Priorities to be determined through the district's Annual Implementation Plan	
Total cost of Year 3 (2009 – 2010) Projects	0
Total cost of Expansion and Demolition Projects:	1,567,000

SECTION 3: Preservation Projects that will not Impact the Net Capacity

Priority	Project	Project Description	Cross Reference	Project Cost Estimate (\$)
YEAR 1				
1	Winterburn	Urban Infrastructure	Section 1, priority 11 and Section 4, priority 2	300,000
2	Ellerslie, North Campus	Urban Infrastructure	Section 1, priority 12 and Section 5, priority 2	1,100,000
3	Balwin School	Preservation – General Upgrade		8,593,000
4	Rosslyn School	Preservation – Essential Upgrade		1,017,000
5	Holyrood School	Preservation – General Upgrade		5,783,000
6	Forest Heights	Preservation – General Upgrade		5,549,000
7	Strathcona School	Preservation – Essential Upgrade		**11,929,000
8	Eastglen School	Preservation – General Upgrade		**11,049,000
9	Prince Charles School	Preservation – General Upgrade	Section 2, Priority 1	3,600,000
10	L.Y. Cairns	Preservation – General Upgrade		**11,430,000
11	Major General Griesbach	Preservation – General Upgrade	Section 2, Priority 2	4,760,000
12	Kenilworth School	Preservation – General Upgrade		5,087,000
13	Rutherford	Preservation – Essential Upgrade		2,284,000
Total cost of Year 1 (2007 – 2008) Projects:				72,481,000
YEAR 2				
Priorities to be determined through the district's Annual Implementation Plan				
Total cost of Year 2 (2008 – 2009) Projects				0
YEAR 3				
Priorities to be determined through the district's Annual Implementation Plan				
Total cost of Year 3 (2009 – 20010) Projects				0
Total cost of Preservation Projects:				72,481,000

** To be confirmed

SECTION 4: Modular Classroom (portables) Requests

Priority	Project	Project Description	Project Cost Estimate (\$)
YEAR 1			
1	George P. Nicholson	Portable Relocation	35,000
2	Winterburn	Portable Relocation	35,000
Total cost of Year 1 (2007 – 2008) Projects:			70,000
YEAR 2			
3-12	Portable Relocations	To support programming and suburban growth	350,000
Total cost of Year 2 (2008 – 2009) Projects			350,000

YEAR 3			
13-22	Portable Relocations	To support programming and suburban growth	350,000
Total cost of Year 3 (2009 – 2010) Projects			350,000
Total cost of Modular Requests			770,000

SECTION 5: Other projects (studies, leases etc)

Priority	Project	Project Description	Cross Reference	Project Cost Estimate (\$)
YEAR 1				
1	Amiskwaciy Academy, Centre High, Major General Griesbach, Woodside, Outreach	Annual Leases		1,900,000
2	Ellerslie Campus Study	Impact of Suburban development on Existing Schools	Section 1, priority 12 and Section 3, priority 2	100,000
Total cost of Year 1 (2007 – 2008) Projects:				2,000,000
YEAR 2				
3	Amiskwaciy Academy, Centre High, Major General Griesbach, Woodside, Outreach	Annual Leases		1,900,000
Total cost of Year 2 (2008 – 2009) Projects				1,900,000
YEAR 3				
4	Amiskwaciy Academy, Centre High, Major General Griesbach, Outreach	Annual Leases		1,800,000
Total cost of Year 3 (2009 – 2010) Projects				1,800,000
Total cost of Projects:				5,700,000

Total Capital Investment (2007 – 2010)

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 (2007 – 2008):	108,937,000
Total value of Year 2 Capital Projects (2008 – 2009):	34,637,000
Total value of Year 3 Capital Projects (2009 – 2010):	17,487,000
Total value of capital investment over three year period (2007 – 2010) by Edmonton Public Schools:	161,061,000

Edmonton Public Schools
Planning Department
May 2006

Capital Priorities 2007-2010: Project Details

Section 1 – New and Replacement Schools by Project Ranking and Cross-Reference to other Projects.

YEAR 1

1. Palisades K-9

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

- | | |
|-------------------------------------|--|
| (a) Project description: | New construction |
| (b) Project scope: | K-9 school (capacity 550 students) |
| (c) Project cost: | \$7,455,000 |
| (d) Sector: | North West |
| (e) Attendance area neighbourhoods: | Carlton, Oxford or Cumberland, Hudson
(others to be determined) |
| (f) Current designated schools: | Calder, Athlone, McArthur, Rosslyn |
| (g) Project rationale: | <ul style="list-style-type: none"> • An elementary project was identified as a Year 1 priority in the district's previous Three-Year Capital Plan (2006 – 2007), the scope has been altered to accommodate junior high students in this area as well. • 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. |

2. 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: | \$8,245,000 |
| (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: | <ul style="list-style-type: none"> • Project was identified as a Year 1 priority in the district's previous Three-Year Capital Plan (2006 – 2009) • 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. |

3. 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: \$7,455,000
- (d) Sector: South West
- (e) Attendance area neighbourhoods: Hodgson, Leger, Magrath Heights, MacTaggart, Terwillegar South, Terwillegar Towne
- (f) Current designated schools: Brander Gardens (K-6), Brookside, Riverbend (JH)
- (g) Project rationale:
 - Project was identified as a Year 2 priority in the district's previous Three-Year Capital Plan (2006 – 2009)
 - 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.

4. 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: \$4,832,000
- (d) Sector: North Central
- (e) Attendance area neighbourhoods: Mayliewan, Ozerna
- (f) Current designated schools: J.A. Fife, Princeton
- (g) Project rationale:
 - Project was identified as a Year 1 priority in the district's previous Three-Year Capital Plan (2006 – 2009).
 - 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.

5. The 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: \$4,832,000
- (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 (2006 – 2009)

- 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.

YEAR 2

6. The Grange K-9

(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: \$7,455,000
- (d) Sector: West 2
- (e) Attendance area neighbourhoods: Aldergrove, Cameron Heights, Glastonbury, Hamptons, Lymburn
- (f) Current designated schools: Belmead (K-6); Ormsby, Parkview (JH), S. Bruce Smith, Westlawn, Winterburn (JH)
- (g) Project rationale:
 - Project was identified as a Year 1 priority in the district's previous Three-Year Capital Plan (2006 – 2009)
 - Project is intended to provide K-6 capacity needed in the new neighbourhoods west of 199th street and south of Whitemud Freeway.
 - 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.

7. 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: \$4,832,000
- (d) Sector: North Central
- (e) Attendance area neighbourhoods: Brintnell, Hollick Kenyon, Matt Berry
- (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 (2006 – 2007)
 - 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.

8. Heritage Valleys 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: \$7,455,000
- (d) Sector: South West
- (e) Attendance area neighbourhoods: Blackburne, Blackmud Creek, McEwan, Richford, Rutherford
- (f) Current designated schools: D.S. MacKenzie, Duggan, Ellerslie, Steinhauer
- (g) Project rationale:
 - Project was identified as a Year 2 priority in the district's previous Three-Year Capital Plan (2006 – 2007)
 - 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.

9. 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: \$7,813,000
- (d) Sector: North Central
- (e) Attendance area neighbourhoods: Belle Rive, Crystallina, Eaux Claires, Joviz, Klarvatten, Lago Lindo, Mayliewan, Ozerna, Shonsee,
- (f) Current designated schools: Dickinsfield, Killarney
- (g) Project rationale:
 - Project was identified as a Year 2 priority in the district's previous Three-Year Capital Plan (2006 – 2009).
 - 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.

10. 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: \$4,832,000
- (d) Sector: North Central
- (e) Attendance area neighbourhoods: Belle Rive, Eaux Claires
- (f) Current designated schools: Evansdale, Northmount
- (g) Project rationale:

- Project was identified as a Year 3 priority in the district's previous Three-Year Capital Plan (2006 – 2009).
- 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.

YEAR 3

11. 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: \$4,832,000
- (d) Sector: West 2
- (e) Attendance area neighbourhoods: Breckenridge Greens, McDonagh Greens, Potter Greens
- (f) Current designated schools: Winterburn School
- (g) Project rationale:
 - Project was identified as a Year 3 priority in the district's previous Three-Year Capital Plan (2006 – 2009).
 - 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.
 - Project is related to the Winterburn preservation, section 3 priority 1 and the portable relocation to Winterburn, section 4 priority 2

12. 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 450 students)
- (c) Project cost: \$6,563,000
- (d) Sector: South East
- (e) Attendance area neighbourhoods: Ellerslie Station, Summerside
- (f) Current designated schools: Dan Knott, Ellerslie, Satoo
- (g) Project rationale:
 - Project was identified as a Year 3 priority in the district's previous Three-Year Capital Plan (2006 – 2009).
 - Project is intended to provide K-9 capacity needed in the new neighbourhoods of Ellerslie.
 - Project is eligible for funding given that there is no school appropriately located within the sector to accommodate current and future enrolment.
 - Project is related to the Ellerslie preservation, section 3 priority 2, and the Ellerslie study, section 5 priority 2.

13. 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: \$3,942,000
- (d) Sector: West 2
- (e) Attendance area neighbourhoods: Cameron Heights, rural west, district-wide
- (f) Current designated schools: N/A
- (g) Project rationale:
 - Project was identified as a Year 2 priority in the district's previous Three-Year Capital Plan (2006 – 2009).
 - Priority emerging in response to area and district-wide demand for regular and alternative programming.
 - 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.

Section 2 – Expansion and Demolitions that will impact the net capacity of the jurisdiction by project ranking and cross-reference to other projects.

YEAR 1

1. Prince Charles Elementary School (12325 – 127 Street)

- a. Project description: Permanent Addition
- b. Project scope: 4 classrooms
- c. Project cost: \$828,000
- d. Sector: Central
- e. Project rationale:
 - Prince Charles Elementary School has a provincial utilization rate of 84 per cent.
 - Project was identified as a Year 1 priority in the district's previous three-year capital plan (2006 – 2009).
 - Prince Charles Elementary School was opened in 1948 and has a 2001 provincial audit score of 380.
 - The school was designated as the receiving school for Grade 4, 5 and 6 students relocated with the closure of Sherbrooke School in 2003.
 - School is at capacity and it is intended to continue to serve the additional accommodation and program needs of students in the Awasis program.
 - Portables have been moved to the school to temporarily accommodate the increased enrolment. A permanent addition of 4 classrooms is required to serve the school population for the long term as enrolment is projected to remain stable.
 - A preservation has also been requested in section 3, priority 9.

2. Major General Griesbach Elementary-Junior High School (14315 – 102A Street)

- (a) Project description: Partial Demolition
- (b) Project scope: Remove capacity
- (c) Project cost: \$485,000
- (d) Sector: North West
- (e) Project rationale:
 - This project was identified as a Year 1 priority in the district's previous Three-Year Capital Plan (2006 – 2009).
 - This project has been identified for inclusion as a priority in the district's Three-Year Capital Plan on recommendation from Alberta Infrastructure and Transportation.
 - This project is intended to retain an existing facility and accommodate students within an area of city currently undergoing significant residential re-development and is projected to have a significant student population.
 - This application also reflects a need to recover costs for lease payments made over the last three years.
 - A space reduction of approximately 275 student spaces has been included to remove space that is in very poor condition.
 - A preservation has been requested in section 3, priority 11.

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

- (a) Project description: Partial Demolition
- (b) Project scope: Remove 5 classrooms
- (c) Project cost: \$152,000
- (d) Sector: North East
- (e) Project rationale:
 - School's junior high was closed in 2004 and project is intended to provide remaining elementary with appropriate, upgraded space within remainder of building.
 - Partial demolition is required to facilitate a long-term lease of a portion of the school to the Horse Hill Community League.
 - With reduction of space, the school is expected to remain viable in terms of both programming and enrolment, serving current resident student population within the surrounding area.

4. Weinlos Elementary School (2911 – 48 Street)

- (a) Project description: Partial Demolition
- (b) Project scope: Remove pod
- (c) Project cost: \$102,000
- (d) Sector: South East
- (e) Project rationale:
 - School's enrolment has stabilized and the temporary pod space is no longer required.

YEAR 2 & YEAR 3

To be determined through the districts Annual Implementation Plan

<p><i>Section 3 – Preservation projects that will not impact the net capacity of the jurisdiction by project ranking</i></p>

YEAR 1

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

- | | |
|--------------------------|----------------------|
| (a) Project description: | Preservation |
| (b) Project Scope | Urban Infrastructure |
| (c) Project cost: | \$300,000 |
| (d) Sector: | West 2 |
| (e) Project rationale: | |
- Construction of student drop-off and on-site utility service infrastructure will complete the urbanization of this existing rural school.
 - This request is to recover costs for work already completed.
 - This project is related to the proposed new school in Lewis Farms, section 1, priority 11. and the portable relocation, section 4, priority 2.

2. Ellerslie North Campus (521 – 66th Street)

- | | |
|-------------------------|----------------------|
| a. Project description: | Preservation |
| b. Project Scope | Urban Infrastructure |
| c. Project cost: | \$1,100,000 |
| d. Sector: | South East |
| e. Project rationale: | |
- Construction of student drop-off (i.e. car and bus) and on-site utility infrastructure will complete the urbanization of this current rural school.
 - This project is related to the Ellerslie Campus Study, section 5 priority 2, and the proposed new school in Ellerslie (Ellerslie Station/Summerside), section 1, priority 12

3. Balwin Elementary – Junior High School (7055 - 132 Avenue)

- | | |
|-------------------------|-----------------|
| a. Project description: | Preservation |
| b. Project Scope | General Upgrade |
| c. Project cost: | \$8,593,000 |
| d. Sector: | Central |
| e. Project rationale: | |
- This project was identified as a Year 1 priority in the district's previous Three-Year Capital Plan (2006 – 2009).
 - School is the designated receiving school for students relocated due to the closure of North Edmonton School in 2005
 - Balwin Elementary - Junior High School was opened in 1961 and has a 2001 provincial audit score of 450.

4. Rosslyn Junior High School (13215 - 113A Street)

- | | |
|-------------------------|-------------------|
| a. Project description: | Preservation |
| b. Project Scope | Essential Upgrade |
| c. Project cost: | \$1,017,000 |
| d. Sector: | Central |
| e. Project rationale: | |

- This project was identified as a Year 1 priority in the district's previous Three-Year Capital Plan (2006 – 2009).
- School is the designated receiving school for students relocated due to the closure of Wellington School in 2005
- Rosslyn Junior High School has a provincial utilization rate of 80 per cent
- Rosslyn Junior High School was opened in 1959 and has a 2001 provincial audit score of 390.

5. **Holyrood Elementary School**

(Site: 7920 – 94 Avenue)

- | | |
|-------------------------|-----------------|
| a. Project description: | Preservation |
| b. Project scope: | General Upgrade |
| c. Project cost: | 5,783,000 |
| d. Sector: | South Central |
| e. Project rationale: | |
- Project was identified as a Year 1 priority in the district's previous Three-Year Capital Plan (2006 – 2009) for emergent preservation to provide appropriate accommodation for the existing enrolment.
 - Holyrood Elementary School is a receiving school for students relocated due to the closure of Strathearn School in 2005.
 - Project is intended to continue to accommodate students in the French Immersion program, the Ukrainian Bilingual program and the Regular program.
 - Project is eligible for funding given Holyrood Elementary School has a provincial utilization rate of 83 per cent, which is projected to increase to 85 per cent by 2007.
 - Holyrood Elementary School was opened in 1954 and has a 2001 provincial audit score of 570.

6. **Forest Heights Elementary School (10304 81 Street)**

- | | |
|-------------------------|-----------------|
| a. Project description: | Preservation |
| b. Project Scope | General Upgrade |
| c. Project cost: | \$5,549,000 |
| d. Sector: | South Central |
| e. Project rationale: | |
- This project was identified as a Year 1 priority in the district's previous Three-Year Capital Plan (2006 – 2009).
 - School is the designated receiving school for students relocated due to the closure of Terrace Heights School in 2005
 - Forest Heights Elementary School has a provincial utilization rate of 59 per cent
 - Forest Heights Elementary School was opened in 1948 and has a 2001 provincial audit score of 640.

7. **Strathcona Senior High School (10450 – 72 Avenue)**

- | | |
|-------------------------|-------------------|
| a. Project description: | Preservation |
| b. Project scope: | Essential Upgrade |
| c. Project cost: | \$11,929,000** |
| d. Sector: | High School |
| e. Project rationale: | |

- Strathcona Senior High School has a provincial utilization rate of 116 per cent.
- The district's high school sector has a utilization of 84 per cent.
- Strathcona Senior High School was opened in 1953 and has a 2001 provincial audit score of 660.
- High schools in the southwest area of the city are crowded and many other district high schools are operating at capacity.
- Suburban neighbourhoods in the southwest sector are continuing to grow rapidly and will continue to feed Strathcona and other south side high schools.
- The new Terwillegar High School will provide some enrolment relief, but Strathcona will continue to be a highly utilized building.
- This project was identified as a Year 1 priority in the district's previous Three-Year Capital Plan (2006 – 2009).
- 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.

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

- | | |
|-------------------------|-------------------|
| a. Project description: | Preservation |
| b. Project scope: | Essential Upgrade |
| c. Project cost: | \$11,049,000** |
| d. Sector: | High School |
| e. Project rationale: | |
- Eastglen Senior High School has a provincial utilization rate of 92 per cent.
 - The district's high school sector has a utilization of 84 per cent.
 - Eastglen Senior High School was opened in 1952 and has a 2001 provincial audit score of 690.
 - Eastglen Senior High School attendance area has a stable senior high population is projected to remain stable.
 - Project was identified as a Year 1 priority in the district's previous Three-Year Capital Plan (2006 – 2009).
 - 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.

9. Prince Charles Elementary School (12325 – 127 Street)

- | | |
|-------------------------|-----------------|
| a. Project description: | Preservation |
| b. Project scope: | General Upgrade |
| c. Project cost: | \$3,600,000 |
| d. Sector: | Central |
| e. Project rationale: | |
- Prince Charles Elementary School has a provincial utilization rate of 84 per cent.
 - Project was identified as a Year 1 priority in the district's previous Three-Year Capital Plan (2006 – 2009).
 - Prince Charles Elementary School was opened in 1948 and has a 2001 provincial audit score of 380.
 - The school was designated as the receiving school for Grade 4, 5 and 6 students relocated with the closure of Sherbrooke School in 2003.

- School is at capacity and it is intended to continue to serve the additional accommodation and program needs of students in the Awasis program.
- Portables have been moved to the school to temporarily accommodate the increased enrolment. A permanent addition of 4 classrooms is required to serve the school population for the long term as enrolment is projected to remain stable.
- A space addition has also been requested in section 2, priority 1.

10. L.Y. Cairns Junior-Senior High School (10510 – 45 Avenue)

- a. Project description: Preservation
- b. Project scope: General Upgrade
- c. Project cost: \$11,430,000**
- d. Sector: South Central
- e. Project rationale:
 - This project was identified as a Year 1 priority in the district's previous Three-Year Capital Plan (2006 – 2009).
 - Components of the essential upgrade were initially 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 student with special needs.

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

- a. Project description: Preservation
- b. Project scope: General Upgrade
- c. Project cost: \$4,760,000
- d. Sector: North West
- e. Project rationale:
 - This project was identified as a Year 1 priority in the district's previous Three-Year Capital Plan (2006 – 2009).
 - This project has been identified for inclusion as a priority in the district's Three-Year Capital Plan on recommendation from Alberta Infrastructure and Transportation.
 - This project is intended to retain an existing facility and accommodate students within an area of city currently undergoing significant residential re-development and is projected to have a significant student population when developed.
 - This application also reflects a need to recover costs for lease payments made over the last three years.
 - A space reduction of approximately 275 student spaces has been included to remove space that is in very poor condition.
 - A preservation has been requested in section 2, priority 2.

12. Kenilworth Junior High School (7005 – 89 Avenue)

- a. Project description: Preservation
- b. Project Scope: General Upgrade
- c. Project cost: \$5,087,000
- d. Sector: South Central
- e. Project rationale:

- This project was identified as a Year 1 priority in the district's previous Three-Year Capital Plan (2006 – 2009).
- School is the designated receiving school for students relocated due to the closure of Strathearn School in 2005
- Kenilworth Junior High School has a provincial utilization rate of 92 per cent
- Kenilworth Junior High School was opened in 1962 and has a 2001 provincial audit score of 760, but has received some upgrades since.

13. **Rutherford Elementary School** (8620 – 91 Street)

- | | |
|-------------------------|-------------------|
| a. Project description: | Preservation |
| b. Project Scope | Essential Upgrade |
| c. Project cost: | \$2,284,000 |
| d. Sector: | South Central |
| e. Project rationale: | |
- This project was identified as a Year 1 priority in the district's previous Three-Year Capital Plan (2006 – 2009).
 - School is the designated receiving school for students relocated due to the closure of Strathearn School in 2005
 - Rutherford Elementary School was opened in 1911 and has a 2001 provincial audit score of 620.

** To be confirmed

YEAR 2 & YEAR 3

To be determined through the districts Annual Implementation Plan

Section 4 – Modular Classroom (portables) requests by project ranking and cross-reference to other projects.

YEAR 1

1. **George P. Nicholson Elementary School** (1120 – 113 Street)

- | | |
|-------------------------|---------------------|
| a. Project description: | Portable Relocation |
| b. Project cost: | \$35,000 |
| c. Sector: | South West |
| d. Project rationale: | |
- This school is located in a large, growing neighbourhood.
 - The number of students projected to register from within the attendance boundary exceeds the capacity.
 - In 2005, interior renovations were carried out to increase classroom space within the school.

2. **Winterburn Elementary - Junior School** (9527 Winterburn Road)

- | | |
|-------------------------|---------------------|
| a. Project description: | Portable Relocation |
| b. Project cost: | \$35,000 |
| c. Sector: | South West |
| d. Project rationale: | |
- This school is located in a large, growing area.
 - The number of students projected to register from within the attendance boundary exceeds the capacity.

- This project is related to the proposed new school has in Lewis Farms, section 1 priority 11, and the Winterburn preservation section 3, priority 1.

YEAR 2

3. Portable Relocations (district wide)

- | | |
|-------------------------|--|
| a. Project description: | Relocation of 10 portables |
| b. Project cost: | \$350,000 |
| c. Sector: | district wide |
| d. Project rationale: | <ul style="list-style-type: none"> • 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. |

YEAR 3

4. Portable Relocations (district wide)

- | | |
|-------------------------|--|
| a. Project description: | Relocation of 10 portables |
| b. Project cost: | \$350,000 |
| c. Sector: | district wide |
| d. Project rationale: | <ul style="list-style-type: none"> • 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. |

<i>Section 5 – Other projects (studies, leases etc) by project ranking and cross-reference to other projects</i>

YEAR 1

1. Amiskwaciy Academy (101 Airport Road), Centre High (200, 10310 – 102 Avenue), Woodside Central (10305 Princess Elizabeth Avenue), Outreach Locations for Students at Risk (various locations), Major General Griesbach School (14315 102A Street)

a. Project description:	Annual Leases														
b. Project cost:	\$1,900,000														
c. Sector:	district wide														
d. Project rationale:	<table border="1"> <thead> <tr> <th>Project Description</th> <th>Project Cost</th> </tr> </thead> <tbody> <tr> <td>Amiskwaciy Academy Lease</td> <td>\$943,606.00</td> </tr> <tr> <td>Centre High</td> <td>\$375,280.48</td> </tr> <tr> <td>Major General Griesbach</td> <td>\$123,668.46</td> </tr> <tr> <td>Outreach</td> <td>\$374,478.48</td> </tr> <tr> <td>Woodside</td> <td>\$60,144.00</td> </tr> <tr> <td>Total</td> <td>\$1,877,177.42</td> </tr> </tbody> </table>	Project Description	Project Cost	Amiskwaciy Academy Lease	\$943,606.00	Centre High	\$375,280.48	Major General Griesbach	\$123,668.46	Outreach	\$374,478.48	Woodside	\$60,144.00	Total	\$1,877,177.42
Project Description	Project Cost														
Amiskwaciy Academy Lease	\$943,606.00														
Centre High	\$375,280.48														
Major General Griesbach	\$123,668.46														
Outreach	\$374,478.48														
Woodside	\$60,144.00														
Total	\$1,877,177.42														

2. Ellerslie Campus Study

- | | |
|-------------------------|---------------------|
| a. Project description: | School Requirements |
| e. Project cost: | \$100,000 |
| f. Sector: | South East |

- g. Project rationale:
- Impending suburban development surrounding the campus has created a need to study the options for the Ellerslie South Campus in terms of access, parking, drop-off and student safety.
 - Study options for accommodating students in the new areas of Ellerslie and Ellerslie East.
 - This project is related to the proposed new school in Ellerslie (Ellerslie Station, Summerside) section 1, priority 12 and the Ellerslie School preservation, section 3 priority 1.

YEAR 2

3. Amiskwaciy Academy (101 Airport Road), Centre High (200, 10310 – 102 Avenue), Woodside Central (10305 Princess Elizabeth Avenue), Outreach Locations for Students at Risk (various locations), Major General Griesbach School (14315 102A Street)

- a. Project description: Annual Leases
 b. Project cost: \$1,900,000
 c. Sector: district wide
 d. Project rationale:

Project Description	Project Cost
Amiskwaciy Academy Lease	\$943,606.00
Centre High	\$375,280.48
Major General Griesbach	\$123,668.46
Outreach	\$374,478.48
Woodside	\$63,903.00
Total	\$1,880,936.42

YEAR 3

4. Amiskwaciy Academy (101 Airport Road), Centre High (200, 10310 – 102 Avenue), Outreach Locations for Students at Risk (various locations), Major General Griesbach School (14315 102A Street)

- a. Project description: Annual Leases
 b. Project cost: \$1,800,000
 c. Sector: district wide
 d. Project rationale:

Project Description	Project Cost
Amiskwaciy Academy Lease	\$943,606.00
Centre High	\$375,280.48
Major General Griesbach	\$123,668.46
Outreach	\$374,478.48
Total	\$1,817,033.42

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:

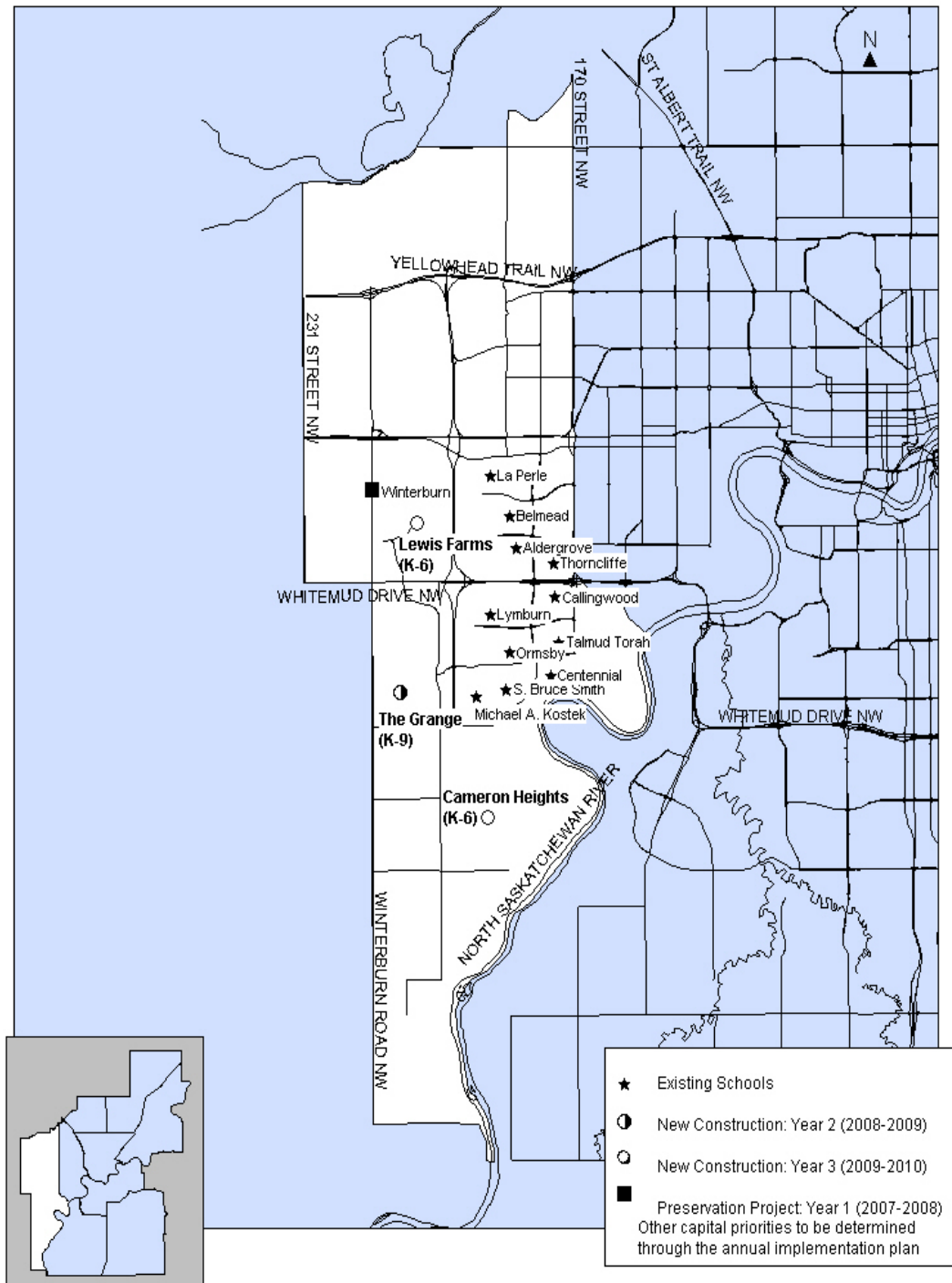
- Preserve and improve the quality of the learning environment and prolonging the life of the facility through planned, pro-active replacement of components which have failed or at the end of their life cycle and need replacement but the present time are not posing a life, health, safety risk and are 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.

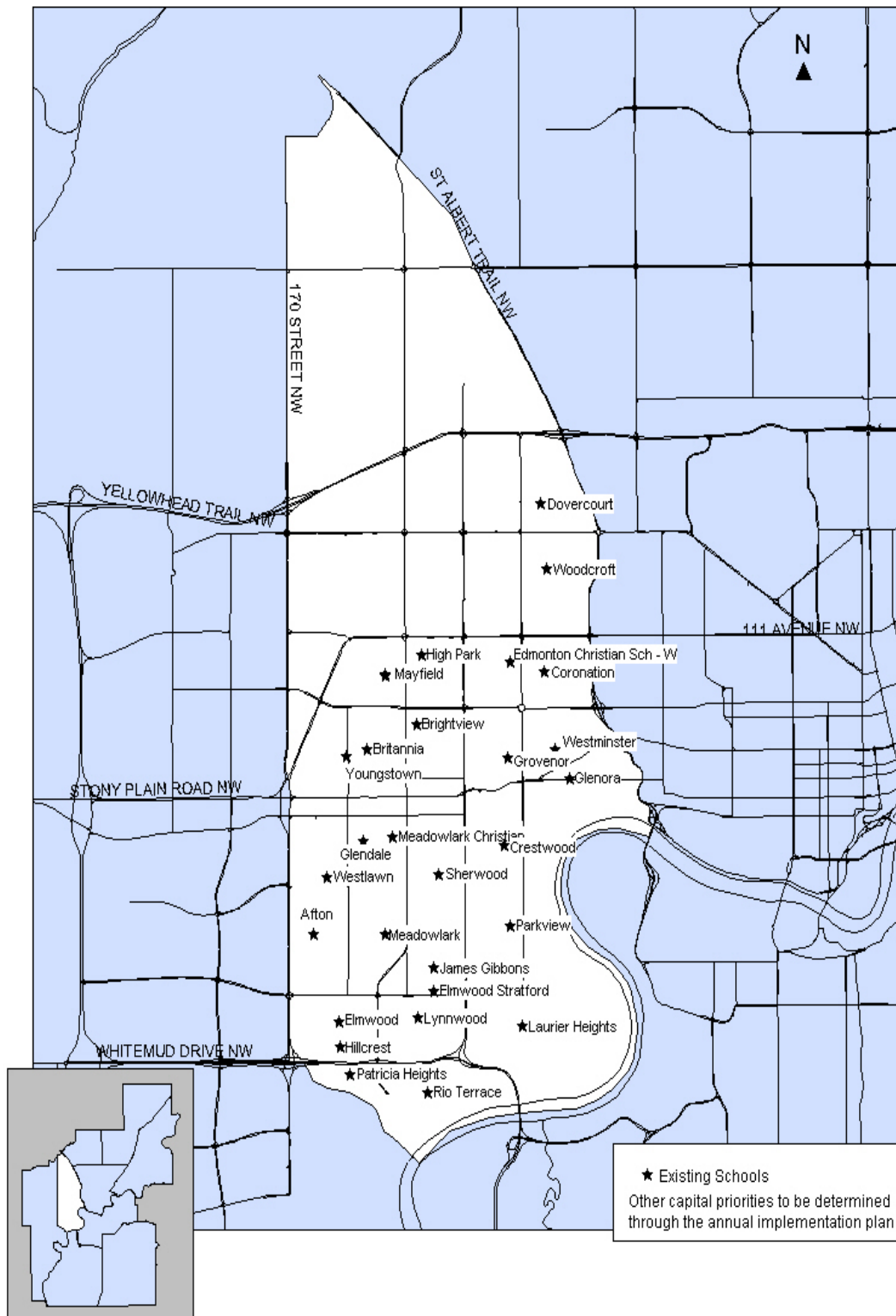
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Planning Department
May 2006

MAPS: CAPITAL PROJECTS WITHIN DISTRICT SECTORS

West 2 Sector



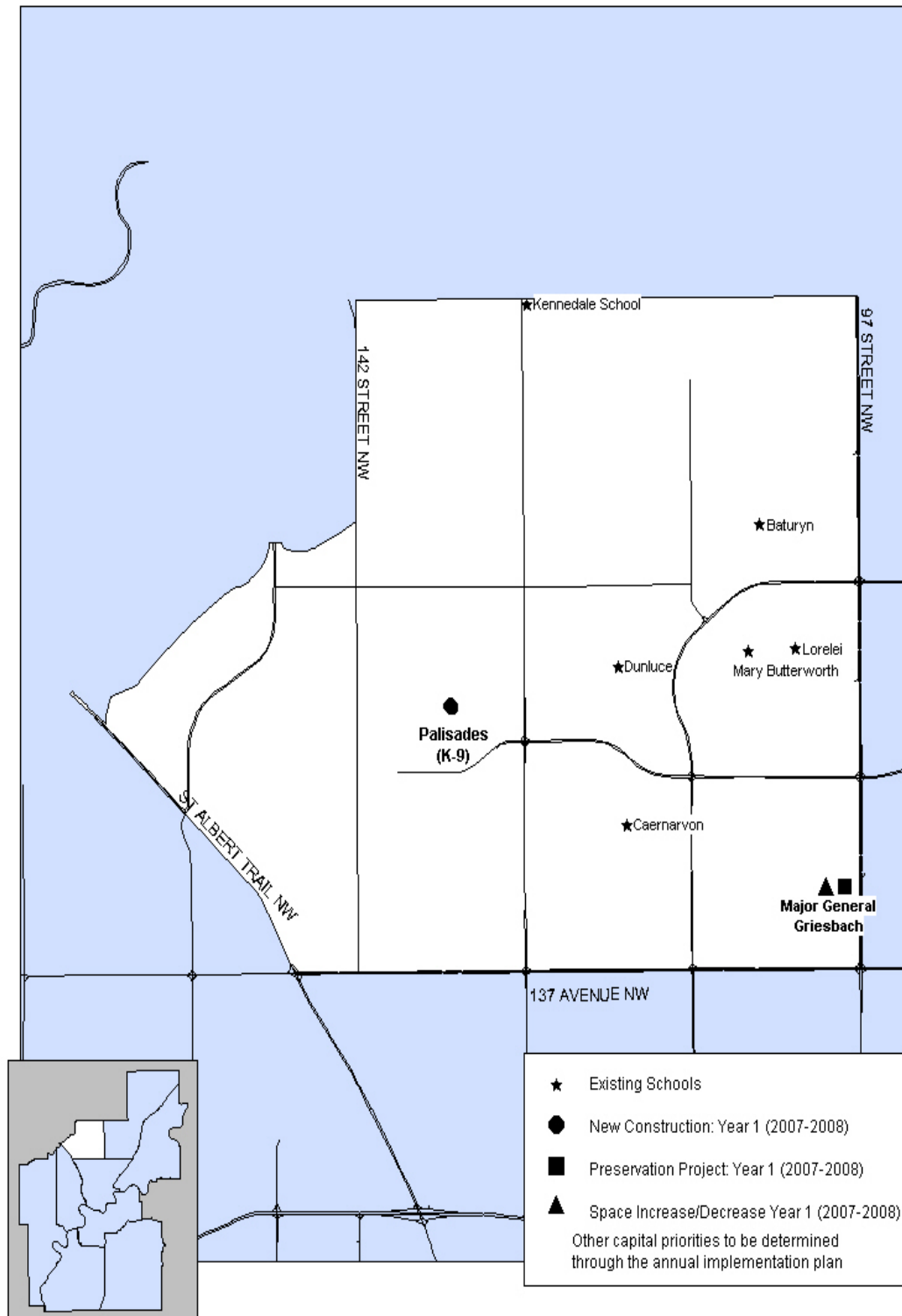
West 1 Sector



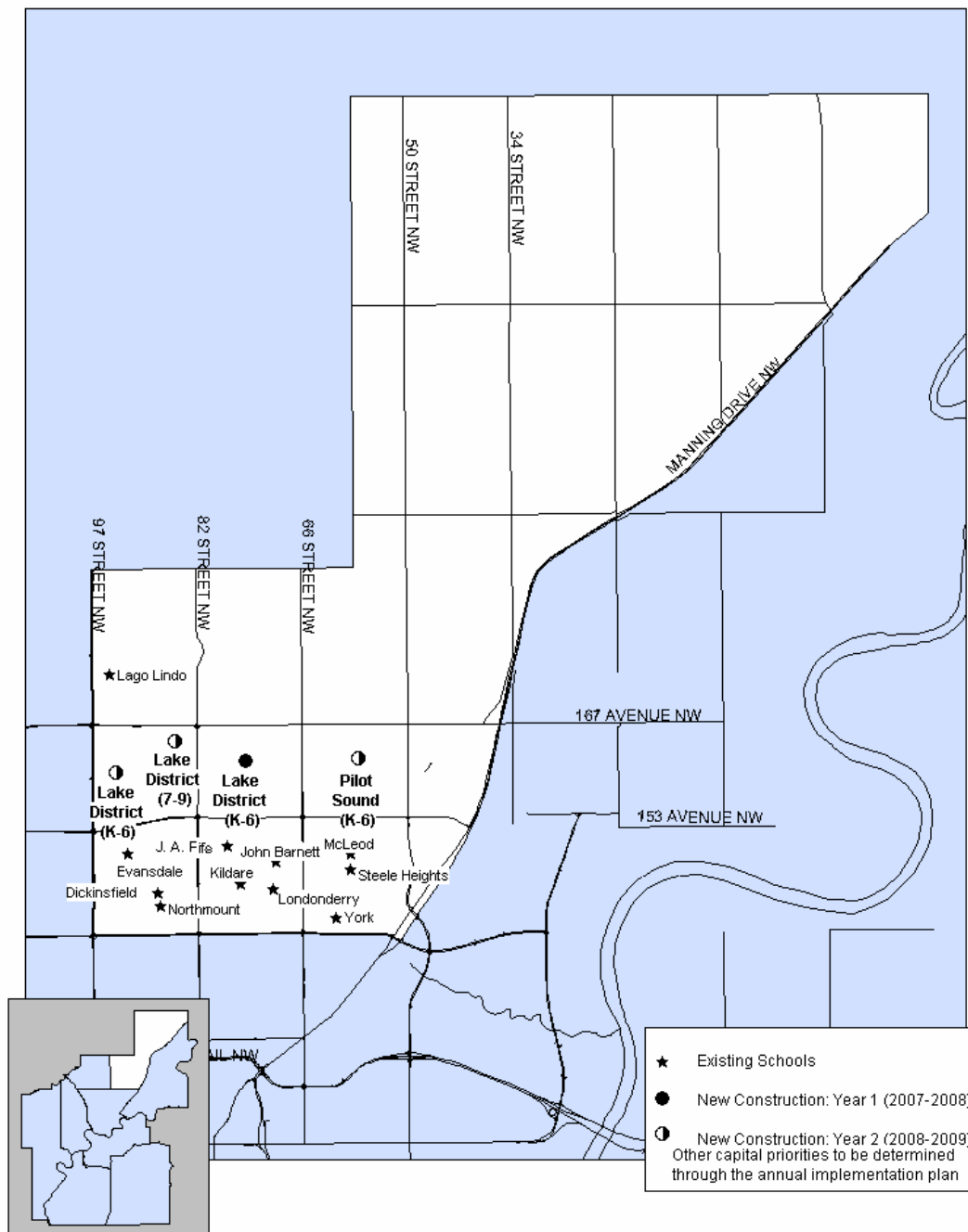
Central Sector



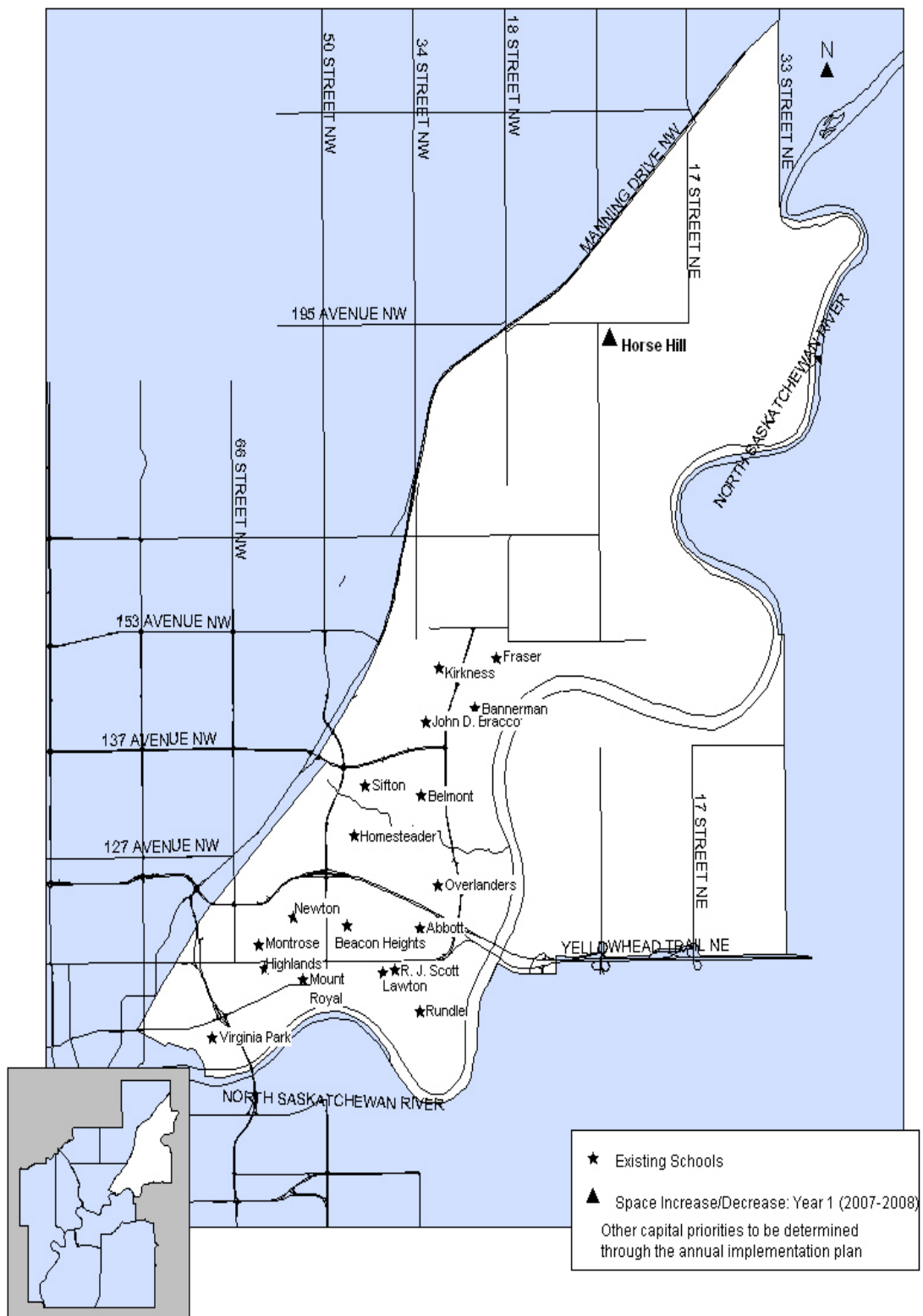
North West Sector



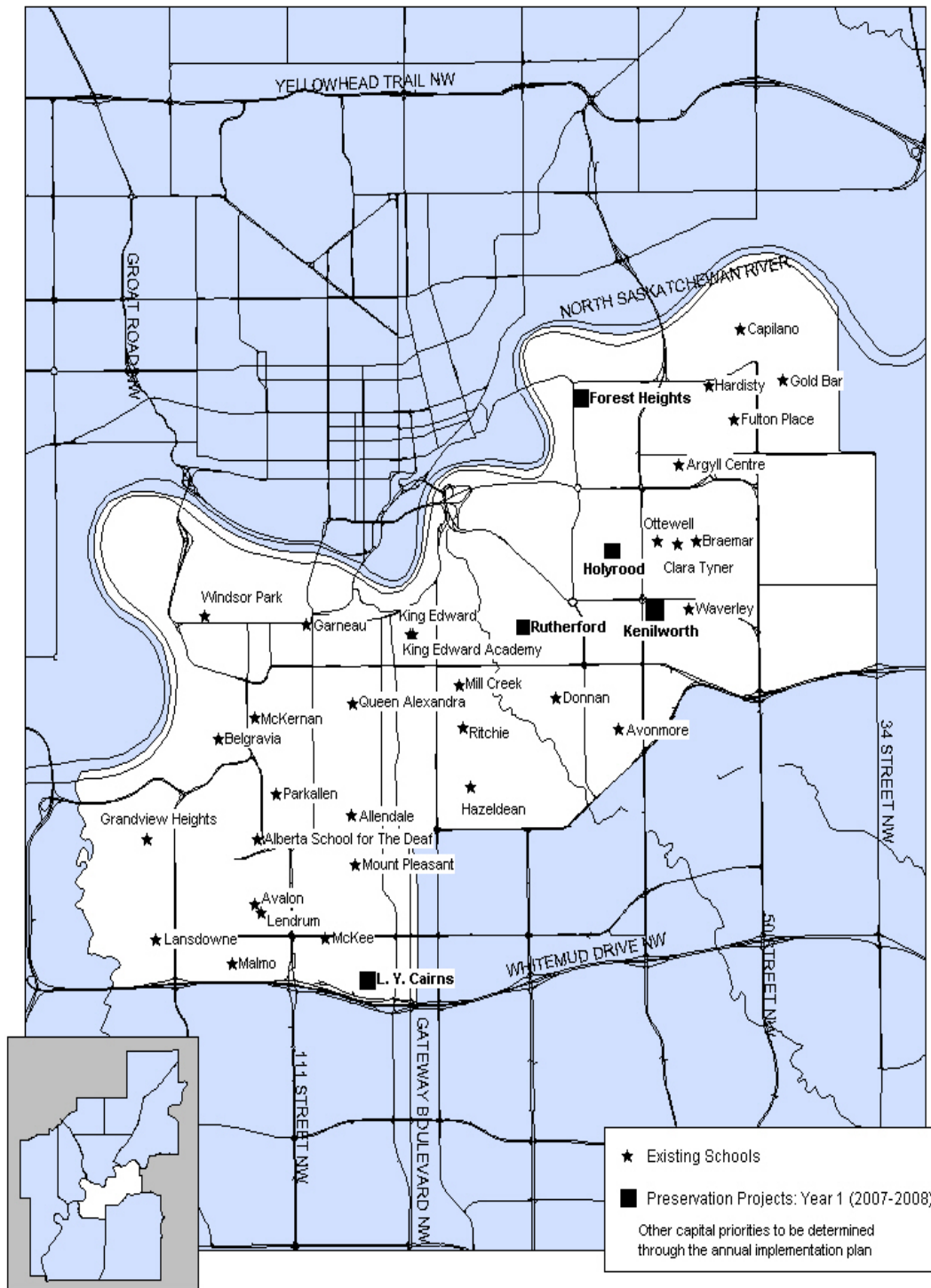
North Central Sector



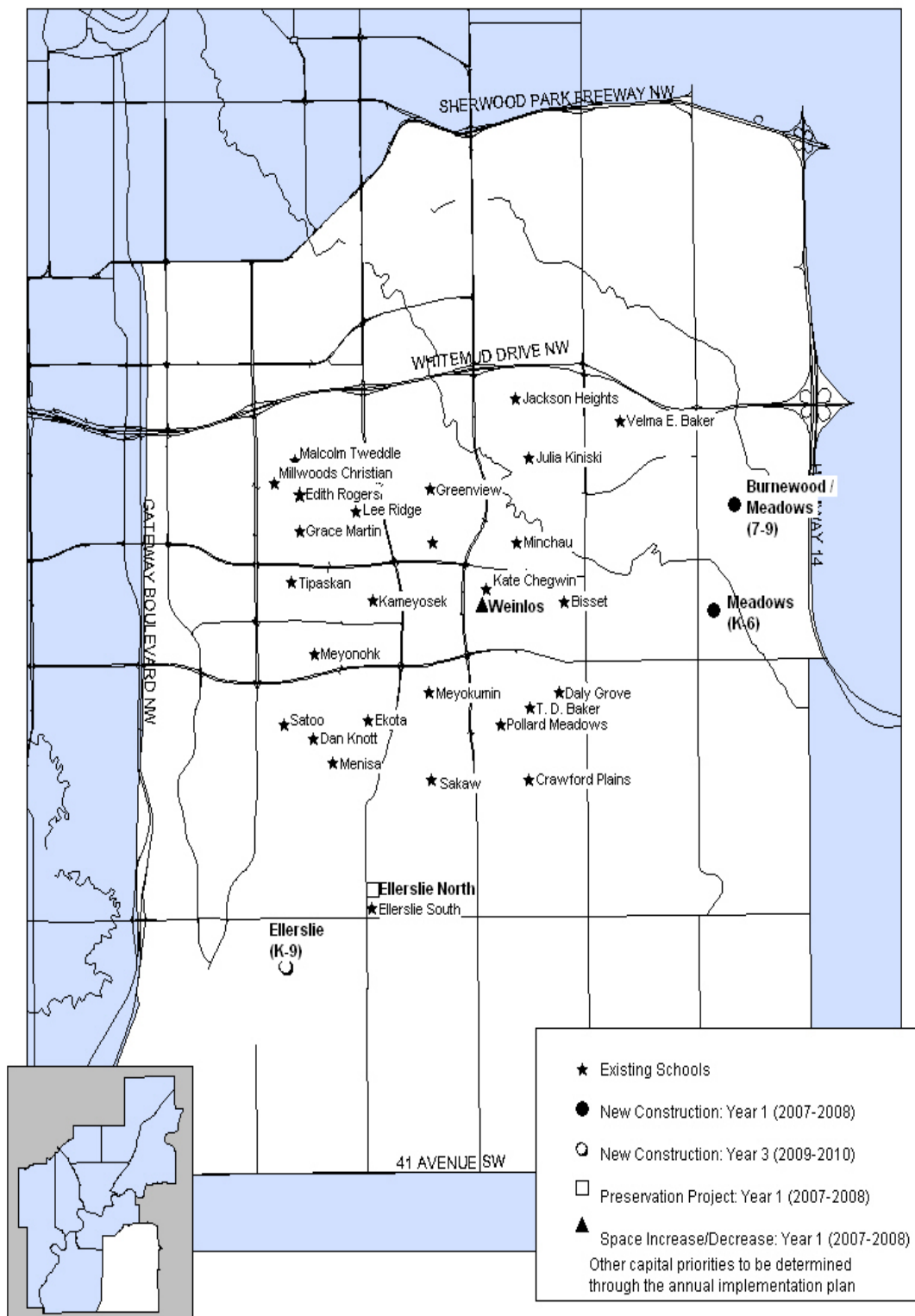
North East Sector



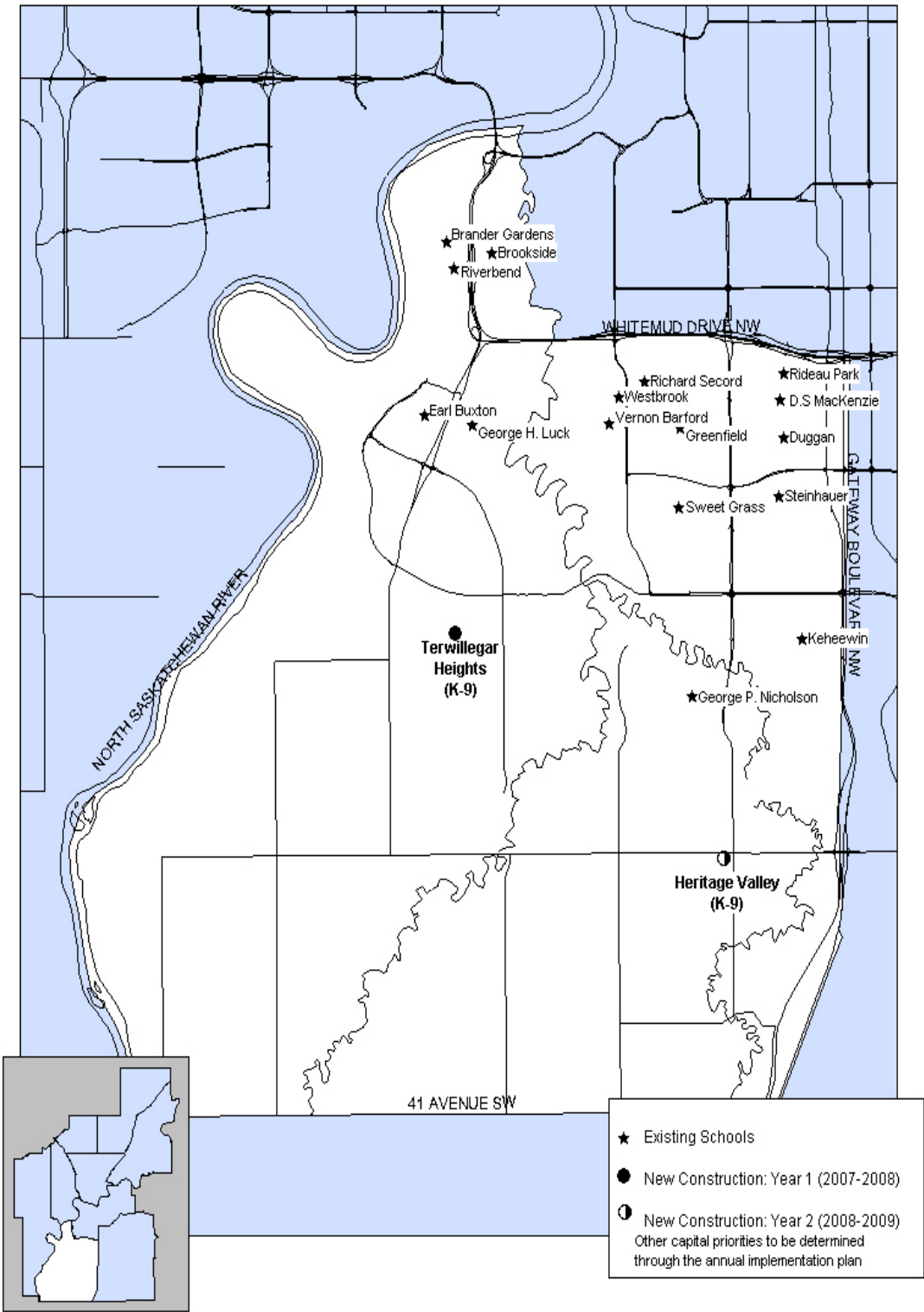
South Central Sector



South East Sector



South West Sector



High School Sector



Edmonton Public Schools
Planning Department
May 2006