

EDMONTON PUBLIC SCHOOLS

September 11, 2007

TO: Board of Trustees

FROM: E. Schmidt, Superintendent of Schools

SUBJECT: Approval of Capital Support for Modernization Projects

ORIGINATOR: T. Parker, Assistant Superintendent

RESOURCE

STAFF: Michael Ediger, Andrea Furness, Lorne Parker

RECOMMENDATION

That the provincial funding allocation of \$35 million to support infrastructure modernization projects be used to address the district's first four priorities for modernization projects as outlined in the *Three-Year Capital Plan, 2008-2011*.

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On August 30, 2007 the provincial government announced \$100 million in modernization funding for metro boards. Edmonton Public Schools will receive \$35 million to address capital priorities for modernizations. The district's current *Three-Year Capital Plan 2008-2011*, which was approved on May 22, 2007 by the Board of Trustees and submitted to the province on June 15, 2007, identifies the need for \$67 million in modernization funding to address year one priorities. The \$35 million allocated to the district will address the first four modernization priorities as approved in the capital plan:

| Priority | Project | Description | Cost Estimate |
|--------------|---------------------------|----------------------|------------------------|
| 1 | Ellerslie North Campus | Urban Infrastructure | \$1,750,000.00 |
| 2 | Strathcona High School | Essential Upgrade | \$16,179,451.00 |
| 3 | Eastglen High School | Essential Upgrade | \$8,760,453.00 |
| 4 | Prince Charles Elementary | General Upgrade | \$5,027,268.00 |
| Total | | | \$31,717,172.00 |

As indicated in the provincial news release on August 30, 2007, the district is required to submit a plan for the allocation to the province by the end of September. Once further details are received, indicating whether or not the announced funding includes cost escalation, the district will be in a better position to determine exactly how many of our priorities can be achieved. At this time, the administration is confident the first four priorities can be addressed with this funding. Surplus funds will be allocated to subsequent priorities in the most effective and efficient way based on work required.

Ellerslie North Campus' urban infrastructure is the district's first priority. This project is necessary to address safety issues which have occurred as a result of urbanization of the surrounding area. In the spring the district asked the province for emergent capital funding to address this work. The Minister advised the district to include the request in our three-year capital plan, which has been done.

Strathcona and Eastglenn high schools, both well utilized, have been included in previous capital plans. Both schools were constructed in the early 1950's and are in need of essential upgrading which includes updating the electrical and mechanical systems.

Prince Charles Elementary School accommodates the Awasis program and is also a well utilized school. Prince Charles School was identified as the designated receiving school for grades four to six when Sherbrooke School was closed in 2003. Prince Charles School is currently at capacity and students are being accommodated in portables on site. This modernization will ensure that the current space is better able to accommodate this growing program.

Based on the current construction market and the existing number of district projects underway, it is estimated these modernizations could be completed by September 2011, with the exception of Ellerslie North Campus which should be completed in 2008.

AF:gm