

HIGH PRAIRIE SCHOOL DIV. #48

Three-Year Capital Plan

May 2008

Year One For year one we would request the following 2 related projects for Joussard School, and a study at GP Vanier School.

JOUSSARD SCHOOL, Joussard

Joussard Replacement School (See attachment 1)

Request a Standard Core Design K-6 - 300 capacity Replacement School with 2 Modular Classrooms and relocation of 2 portable classrooms that exist at the Joussard School with a connecting link to the relocated portables. Opening capacity would be 200 student spaces with expansion possible to 300 spaces.

Reasoning

In past capital submissions we have requested a complete modernization/reorganization of the 1972 section and rooms 108 & 109 of the 1987 section, upgrade to all items identified in the 2005 audit for the whole school, and a 320m² addition to house a 250m² Gym and connecting hallway.

The 2006 audit noted a potential problem with the cement foundations of the 1972 section of the school and suggested a study be done of these cement foundations. In 2008 this study was done. The report indicates these foundations are in very poor condition, that remediation would be too expensive to be practical and does not advise modernization of the school section over these foundations.

The school is presently composed of 3 wood frame sections (1954, 1958, & 1960) totaling 533m² that were modernized in 1987, a 107.8 m² wood frame addition to these sections added with the modernization in 1987, the 482 m² 1972 masonry section with the poor foundation, 2 – 100m² portables added in 1994 and 2005, and a 12m² masonry link to the 2005 portable.

A regular modernization of the 1972 section would cost 50% to 60% of replacement cost. With the added cost of replacing the foundation the only viable option is replacement space. Since the majority of the rest of the permanent construction is wood frame construction that is 48 to 54 years of age it also becomes reasonable to request a complete replacement of the permanent construction of this school with a Standard Core Design school, and relocation of the existing portables to the Standard Core School.

The Standard Core Design K-6 - 300 capacity has a 1,718 m² permanent core area with a capacity of 100 students. In the present school there is a lease to Northlands School Division of 83.4 m² to house a school lunch program supported by Alberta Learning. We would want that space recreated in the permanent core area. This would reduce the permanent core capacity to 75 students. The 2 existing portables and 2 new modulares would bring the capacity up to 175 students. The present school adjusted enrollment is 137 students with projected growth of another 28 student within the next 5 years bringing anticipated student space requirement to 165 students.

For the 1.718m² core - support at \$2,090/m² plus a 1.3 location factor = \$2,717/m² :

Construction cost:	\$ 4,667,807
Consulting fees (8.15%)	380,426
Project expenses (2%)	93,356
Furniture & Equipment (8%)	<u>373,424</u>
Subtotal:	\$ 5,515,013
Non-refundable GST;	<u>88,240</u>
Total project costs:	\$5,603,253

Added to this would be the cost of 2 modular classrooms, relocation of 2 portables and a link to the portables.

Joussard Demolition

1134.8 m² of space at Joussard School would have to be demolished and the utilities relocated to the new school.

Construction cost:	\$ 500,000
Consulting fees (8.5%)	42,500
Project expenses (2%)	10,000
Site expenses	<u>150,000</u>
Subtotal:	\$ 702,500
Non-refundable GST;	<u>11,240</u>
Total project costs:	\$ 713,740

Total cost Joussard School \$6,316,993

G.P. VANIER SCHOOL, Donnelly

Project Description

Request \$35,000 for a concept development study.

Reasoning

Capital submissions for demolition (rightsizing), modernization, and an addition are being made for G.P. Vanier School. Numerous factors must be analyzed to determine the scope of each project.

This school is at 48% utilization. This utilization does not reflect the Provincial Class size Initiative. Utilization does not reflect the school having French and English streams. The area required for rightsizing must take these 2 factors into account. Determining which areas of the school are to be demolished requires examination of mechanical systems, electrical systems, how and where existing program elements are housed, and how they will be accommodated in the rightsized building and the relative condition of the various sections of the school. Numerous classrooms will have to be reconfigured to accommodate relocated programs. Electrical and mechanical requirements related to program have to be assessed in determining the location of programs presently housed in areas to be demolished. Rightsizing has to reflect educational parameters in addition to cost efficiencies. Recently a number of large oil and oil sands projects have been forecast for an area north of McLennan. The study would also try to determine what effect these developments may have on future student enrolments. Accurate cost estimates for the accompanying demolition and modernization applications cannot be made until a concept development is completed.

Construction cost:	\$	0
Consulting fees		35,000
Project expenses		<u>2,000</u>
Subtotal:	\$	37,000
Non-refundable GST;		<u>592</u>
Total project costs:	\$	37,592

Year Two For year 2 we would request the following 3 related projects for GP Vanier School.

Modernization Project Description (See attachment 9)

A complete modernization of the 1968 and 1969 sections of the school to address audit items, to facilitate relocation of program needs housed in areas of the school to be demolished, to reconfigure rooms to match the reduced school size, and to allow for the installation of new CTS equipment.

Reasoning

The principle driver of the modernization is rightsizing. The school is presently 48% utilized. The concept development study will determine exactly which areas will remain to be modernized, but this application assumes the 1968 and 1969 sections (4795.3m²) will be modernized. These sections are 37

years old and are ageing well, but the audit identifies numerous building components that are well past design life.

The 1968 and 1969 sections will require extensive reconfiguring before the student population and programs can be accommodated. The older wood frame sections of the school (most likely to be demolished) house a band room, 2 computer labs, a Social/English classroom that is equipped with computers for assignments in these programs, a janitor’s room, an outside mechanical room, and a small gymnasium. All these facility components would have to be recreated in the modernized 1968 & 1969 sections. Items identified in the audit will be addressed through the modernization. New CTS equipment will need to be installed.

The concept development study would determine the final area to be modernized. This submission will assume that the 1968 and 1969 sections would be modernized. The support rate for a senior high addition is \$2,214, with a location factor of 1.3 yielding \$2878/m². They have an area of 4376.7m². Assume modernization costs at 65% of replacement cost – 4376.7 x 2878 x 0.65

Construction cost:	\$ 8,187,493
Consulting fees (11.37%)	930,918
Project expenses (2%)	163,750
Furniture & Equipment (4%)	327,500
CTS Equipment	<u>120,000</u>
Subtotal:	\$ 9,729,661
Non-refundable GST;	<u>155,675</u>
Total project costs:	\$ 9,885,336

Demolition Project Description (See attachment 9)

Demolish a portion of the school to achieve rightsizing. The concept development study will determine how much of the school will be demolished. This application will assume the 1955, 1956, 1962, and 1985 sections will be demolished (2272.8m²) in order to create a preliminary budget

Reasoning

ACU utilization is 48%.

Projected enrollment indicates a slow decline in student population.

Excess space has no other known potential use.

The majority of the space to be demolished is past its expected life.

Construction cost:	\$ 704,568
Consulting fees (11.75%)	82,787
Project expenses (2%)	<u>14,091</u>
Subtotal:	\$ 801,446
Non-refundable GST;	<u>12,823</u>
Total project costs:	\$ 814,269

Gym Addition Project Description (See attachment 9)

A 335m² Gym replacement addition

Reasoning

A gym addition would be required to increase the size of the existing gym from 443m² to 754m² (plus wall space) to meet the requirements of a 2 station gym needed to accommodate both Junior and Senior High School programs. The capital manual calls for a 645m² gym. However a dividing curtain would be required so 2 classes could use the gym at the same time. In order to fit 3 badminton courts into each side of the expanded gym, a 754m² size of gym would be required, given the configuration of the existing 443m² gym.

The existing small gym at the school would be demolished. This small gym was designed for use when the school served K to 12 and housed the elementary students. It is now being used by the Junior High students, but is not adequate due to a very low ceiling. Basketball or volleyball cannot be accommodated in the small gym. It would not be possible to demolish the wooden wing and save this gym.

The support rate for a senior high addition is \$2,214, with a location factor of 1.3 yielding \$2878/m².
335m² x 2878 = \$964,130

Construction cost:	\$ 964,130
Consulting fees (8.58%)	82,722
Project expenses (2%)	19,283
Furniture & Equipment (4%)	38,565
CTS Equipment	<u>0</u>
Subtotal:	\$ 1,104,700
Non-refundable GST;	<u>17,675</u>
Total project costs:	\$ 1,122,375

Total for 4 G.P. Vanier School Projects: \$ 11,859,572

Year Three For year three we are requesting a major modernization of the 1969 section of E.W. Pratt School.

E.W. PRATT SCHOOL, High Prairie

Modernization Project Description (See attachment 10)

Major modernization of this 40 year old section of this school. Reconfigure the administration suite so administration staff can monitor the student entrance.

Reasoning

The major driver for this modernization is the age of the school. Although the FCI is 8.9%, the work required is far beyond the capability of the Division's IMR funding. The School Division has recently implemented emergency preparedness plans and safety programs. The processes used in the implementation of these 2 programs, and recent incidents at other schools nation wide, indicate a high priority for school administration to be able to monitor the main student entrance. Presently, the administration offices are down a long hallway from the main entrance. The administration suite would be completely reconfigured to allow monitoring of the main entrance.

The 1969 section is 4882 m². Assume modernization cost at 50% of new construction. The support rate for a senior high addition is \$2,214, with a location factor of 1.3 yielding \$2878/m². $4882 \times 2878 \times 0.5 = \$14,050,396$

Construction cost:	\$ 7,025,198
Consulting fees (11.37%)	798,765
Project expenses (2%)	140,504
Furniture & Equipment (4%)	281,008
CTS Equipment	<u>120,000</u>
Subtotal:	\$ 8,365,475
Non-refundable GST;	<u>133,848</u>
Total project costs:	\$ 8,499,323