

**Aspen View Public Schools  
Capital Project Proposal Outline**

**Date of Submission**

**Project Name:** H.A. Kostash Modernization

**Project Type** Modernization

**Project Priority** High

**Project Overview:** Modernization, new space, and rightsizing of H.A Kostash School. This project would include demolition of the 1948 (1241 sq. meters) and the 1958 portion (2240 sq. meters) of the school. New construction of 1970 sq. meters including a 695 sq. meter gymnasium, as well as the addition 2 modular classrooms. A modernization of 2066 sq. meters of space within the facility. Total area would be 4373 sq. meters which is a recommended reduction of 1821 sq. meters. All mechanical is at end of life and requires replacement; the ongoing cost due to maintenance failure is significant.

<b>Criteria</b>	Health and Safety	Concerns of air quality and fire safety would be addressed
	Utilization Rates	Existing School is 54% Utilized
	Enrolment Projections	Adjusted total enrollment is 340 per the ACU report 2015/2016 \$ 3,225,125 Maintenance events required in the next 5 years from ReCapp Facility Evaluation Report
	Building Condition	This would improve the learning environment with improved Gym/fitness space, flex space for students, new computer lab/info services flex space
	Education Program Delivery	Group 2 Architect Interior Design Ltd completed a Value Scoping Report April 2015
	Additional information	
	Emergent Modular Classroom Program	New Modular Classrooms would be incorporated in the project

**Total Estimated Amount**

Construction Costs	13,453,620.00
Consultant Fees	4,504,255.00
Project Expenses	
Furniture and Equipment	
CTS	
New Modulars	600,000.00
Non Refundable GST	
<b>Total Project Cost</b>	<b>18,557,875.00</b>

\*Note: Project costing provided by cost consultant 2015 (Group 2 Value Scoping)

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**Project Name:** Landing Trail Intermediate School Modernization

**Project Type:** Modernization

**Project Priority:** High

**Project Overview:**

A full modernization to address facility deficiencies as identified in the ReCapp Facility Audit (2011). LTIS was built in 1966. The gymnasium space is currently not functional at only 166.6 meters square. The storm sewage lines require replacement. A modernization would improve the environment ensuring the continued health and safety of students as well as faculty. The ongoing maintenance of the facility in the current condition is leading to high ongoing operating costs.

<b>Criteria</b>	Health and Safety	Air quality, fire safety (there is no sprinkler system)
	Utilization Rates	Existing school is 67% utilized
	Enrolment Projections	Adjusted Total Enrolment 484
		\$2,833,400 Total Maintenance Events anticipated in the next 5
	Building Condition	years
	Education Program Delivery	Improvement to the learning environment
	Additional information	ReCapp Facility Evaluation report
	Emergent Modular Classroom Program	No modulars

**Total Estimated Amount**

Construction Costs	13,168,933.92
Consultant Fees	1,580,272.07
Project Expenses	263,378.68
Furniture and Equipment	526,757.36
CTS/HazMat	965,280.66
Non Refundable GST	275,077.04
<b>Total Estimated Cost</b>	<b>\$ 16,779,699.73</b>

As per Alberta Infrastructure costs for Modernization

**Aspen View Public Schools  
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**Date of Submission**

**Project Name:** Smith School Modernization

**Project Type** Modernization

**Project Priority** High

**Project Overview:** A full modernization to address deficiencies identified in the ReCapp Audit. The modernization would reduce the ongoing maintenance costs by revitalizing the existing facility. The modernization would include a new public library and would lend to community partnerships.

<b>Criteria</b>	Health and Safety	improve air quality
	Utilization Rates	Smith School is 35% utilized from the ACU Report 2015/2016
	Enrolment Projections	Adj enrollment is 83
	Building Condition	Total Maintenance Events next 5 years \$1,939,634 from the ReCapp Facility Evaluation Report
	Education Program Delivery	A review of programming is required at the time of Modernization
	Additional information	A concept development study is required
	Emergent Modular Classroom Program	No modular classrooms are required

**Total Estimated Amount**

As per Alberta Infrastructure costs for a major modernization

Construction Costs	6,221,433.00
Consultant Fees	732,753.00
Project Expenses	123,691.00
Furniture and Equipment	223,578.00
CTS/HazMat	456,030.00
Non Refundable GST	125,083.00
<b>Total Project Cost</b>	<b>\$ 7,882,568.00</b>

\*per information received from Estella Tong (Alberta)

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**Date of Submission**

**Project Name:**      **Rochester School Modernization**

**Project Type**      Modernization      A partial Modernization to address facility concerns identified in the ReCapp Audit

**Project Priority**      Low

**Project Overview:**      A partial modernization to address deficiencies identified in the ReCapp Audit 2009. The school was built in 1952; the facility audit indicates that there are items that require repair. Several of the roof structures require replacement as well as interior and exterior finishes such as flooring and soffits/fascia, mechanical, as well as windows and doors.

<b>Criteria</b>	Health and Safety Utilization Rates Enrolment Projections	Improve air quality Per the ACU report 48% utilized
	Building Condition	Adjusted enrollment 81 \$1,536,359 of building deficiencies from the ReCapp Facility Evaluation Report
	Education Program Delivery	A review of program requirements would be reviewed at the time of modernization
	Additional information Emergent Modular Classroom Program	A concept development Study is required no modular units are required at present

**Total Estimated Amount**      As per information outlined in the ReCapp Audit

Construction Costs	1,536,359.00
Consultant Fees	122,908.72
Project Expenses	30,727.18
Furniture and Equipment	15,363.59
CTS	92,181.54
Non Refundable GST	34,107.17
<b>Total Project Cost</b>	<b>\$ 1,831,647.20</b>

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**Project Name:** Grassland School

**Project Type:** Modernization A partial Modernization to address concerns from the ReCapp Audit

**Project Priority:** Low

**Project Overview:** A partial modernization to address deficiencies identified in the ReCapp Audit 2012. The school was built in 1957; the facility audit indicates that there are items that require repair. Several of the roof structures require replacement as well as interior and exterior finishes such as flooring and soffits/fascia, mechanical, electrical service upgrade windows and doors.

<b>Criteria</b>	Health and Safety Utilization Rates	improve air quality, flooring may contain asbestos from the ACU report 48% utilized
	Enrolment Projections	Adjusted enrollment 81
	Building Condition	\$1,493,230 of building deficiencies from the ReCapp Facility Evaluation Report
	Education Program Delivery	A review of program requirements would be reviewed at the time of modernization
	Additional information	A concept development Study is required
	Emergent Modular Classroom Program	no modulars are required at present

**Total Estimated Amount** ReCapp facility audit estimates used to estimate construction costs

Construction Costs	1,493,230.00
Consultant Fees	119,458.40
Project Expenses	29,864.60
Furniture and Equipment	14,932.30
CTS/Hazmat	89,593.80
Non Refundable GST	29,117.99
<b>Total Project Cost</b>	<b>\$ 1,776,197.09</b>