

Capital Project Prioritized Listing

Project name	Type	Estimated Total Cost	Priority	WAP	ReCapp Audit
Landing Trail Intermediate School Modernization	Modernization	\$ 16,779,700	High	1	2011
Smith School Modernization	Modernization	\$ 12,489,775	Medium	2	2013
Grassland School Modernization	Modernization	\$ 1,776,197	Medium	3	2012
Rochester School Modernization	Modernization	\$ 1,691,206	Low	4	2013

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

Capital Plan Submission Year 2019

Project Name: H.A. Kostash Replacement School

Project Type Replacement

Project Priority High

Project Overview: Replacement of H.A Kostash School. Aspen View Public Schools has started to have conversations with both the Town of Smoky Lake as well as the County of Smoky Lake to consider opportunities for increased community use and community space within the school. In addition to the community use of the gymnasium there has been an expressed interest for shared library space which could bring the community library into the school. Currently, the school provides space for a vibrant daycare facility. Partnerships with post secondary educational facilities may be leveraged with improved CTS areas that would provide functional space for dual credit opportunities as well as enhanced high school programming.

Currently the mechanical systems within the school are at end of life and require replacement; the ongoing maintenance of aging boilers and the potential for system failure is significant. The existing roof structures are prone to leaks in the spring and summer requiring frequent repair; the estimated replacement cost of the entire roof would be \$1.2 million. Frequent leaking in the spring and during summer rain storms raise the risk further deterioration and mold issues. Also, the storm water is not designed to accommodate large volume which can lead to school flooding during large storm events. Wiring does not meet current codes, and will require full replacement. The facility operating costs could be reduced by the rightsizing component of the project (from 6195m2 to 4554m2 for a reduction in capacity). The facility is 56% utilized.

Criteria

Health and Safety	Ongoing parent concerns of air quality and students experiencing issues could be addressed. Air quality testing is within acceptable standards however, students are still experiencing issues in the building. Fire safety is a considerable concern as the majority of the school including those areas built in 1948, 1958 and 1982 are combustible and are unsprinklered, while the areas built in 1970 and 1978 are non-combustible they are also unsprinklered. The pipes below the building are near end of life (the pipes are clay and have some damage) there could be a risk of methane gas leaking in the crawl space if there is further deterioration.
Utilization Rates	Existing School is 56% Utilized
Enrolment Projections	Adjusted total enrolment is 354 per the ACU report 2018/19*. H. A Kostash enrolment has not experienced significant declines and is anticipated to remain stable.

Building Condition	<p style="text-align: center; color: blue; font-size: 2em; opacity: 0.5;">Approved</p> <p>\$ 3,125,125 in maintenance events were expected to be in the next 5 years based on the ReCapp Facility Evaluation Report complete in 2011. The cost to replace the failing roof structure is estimated to be \$1.2 million. New plumbing including fixtures and pipes is require to meet minimum water efficiency standards. Piping is past life expectancy. Storm water management for the courtyard causes flooding during major storm events. Storm water does not currently have the capacity and storm water can back up into drinking fountains. The Feasibility and Lifecycle Analysis complete in 2018 is attached</p>
Education Program Delivery	<p>This would improve the learning environment with better gym/fitness space for a wellness focus, flex space for students, learning commons, and a new computer lab/info services would provide opportunities for students. CTS offerings are limited due to the functionality of existing space as there is no space for welding or automotive course offerings.</p>
	<p>Group 2 Architecture and Interior Design completed a Value Scoping Report April 2015. Alberta Infrastructure complete the Feasibility and Lifecycle Analysis in 2018. The school condition has deteriorated significantly in recent years which has resulted in the request for a replacement school. The existing school site has all site services and space to build a new facility with limited disruption to the existing school until complete. A geotechnical survey is required to confirm the location viability.</p>

Total Adjusted Enrolment = ((ECS.5)+((Gr 1-12)-Spec Ed)+ (Spec Ed *3)

Total Estimated Amount

Construction Costs	18,000,000
Consultant Fees	3,800,000
Project Expenses	2,000,000
New Modulars	
Demolition and abatement	1,200,000
Total Project Cost	25,000,000

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

2011_RECAPP Facility Evaluation Report

Replacement Cost \$20,823,000

<http://www.infrastructure.alberta.ca/content/doctype354/production/reports/School/B4042A.pdf>

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

Capital Plan Submission Year **2021**

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 storm sewage lines are failing and require replacement; portions of the storm lines have been replaced. 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. The structure of the current parking lot requires reconfiguration to ensure student safety.

Criteria	Health and Safety	Fire safety (there is no sprinkler system).
	Utilization Rates	Existing school is 56% utilized (2019/20)
	Enrolment Projections	Adjusted Total Enrolment 353 students*
	Building Condition	\$2,833,400 in maintenance events is anticipated in the next 5 years based on the ReCapp Facility Evaluation Report (2011)
	Education Program Delivery	Improvement to the learning environment
	Additional information	ReCapp Facility Evaluation Report
	Emergent Modular Classroom Program	No modulars

Total Adjusted Enrolment = ((ECS.5)+((Gr 1-12)-Spec Ed)+ (Spec Ed *3)

Total Estimated Amount

Construction Costs	14,107,194
Consultant Fees	1,128,576
Project Expenses	282,144
Development Study	141,072
CTS/HazMat	846,432
Non Refundable GST	275,090
Total Estimated Cost	16,779,700

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

Capital Plan Submission Year **2021**

Project Name: **Smith School Modernization**

Project Type Modernization

Project Priority Medium

Project Overview: A full modernization to address deficiencies identified in the ReCapp Audit. Smith School was built in 1953 and is 2378.53 sq. meters. The modernization would reduce the ongoing maintenance costs by revitalizing the existing facility. The recommended action from the ReCapp Audit include: repair foundation walls and repair concrete slab in the maintenance room, replacement of roofing, stucco, parging, windows and doors, and concrete stairs. The modernization would also include a new library which would lend to community partnerships.

Criteria	Health and Safety	1966, 1967 and 1970 areas are both combustible and non-combustible and are unsprinklered. Basement leaks annually during the Spring and Summer months, and is quite damp
	Utilization Rates	Smith School is 34% utilized from the ACU Report 2019/20
	Enrolment Projections	Adjusted enrollment is 79*
	Building Condition	Total expected maintenance events in the next 5 years \$1,939,634 based on 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 Adjusted Enrolment = ((ECS.5)+((Gr 1-12)-Spec Ed)+ (Spec Ed *3)

Total Estimated Amount

Construction Costs	10,500,021
Consultant Fees	840,002
Project Expenses	210,000
Development Study	105,000
CTS/HazMat	630,001
Non Refundable GST	204,750
Total Project Cost	12,489,775

Based on information from the ReCapp Audit (2013)

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

Capital Plan Submission Year **2021**

Project Name: **Grassland School Modernization**

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

Project Priority Medium

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 several items that require repair. There are roof structures that require replacement as well as interior and exterior finishes such as flooring and soffits/fascia, mechanical, electrical service upgrade windows and doors. The school requires rightsizing; the ACU report indicates that it is 25% utilized. Rightsizing would reduce operational costs.

Criteria	Health and Safety	improve air quality, concrete slab in 1977 addition cracked and requires replacement
	Utilization Rates	2019/20 ACU report 25% utilized
	Enrolment	Adjusted enrolment 64*
	Building Condition	\$1,493,230 of maintenance events as identified in the ReCapp Facility Evaluation Report
	Education Program Delivery	A review of program requirements would be complete at the time of modernization
	Additional information	A concept development study is required
	Emergent Modular Classroom Program	no modulars are required at this time

Total Adjusted Enrolment = ((ECS.5)+((Gr 1-12)-Spec Ed)+ (Spec Ed *3)

Total Estimated Amount

Construction Costs	1,493,230
Consultant Fees	119,458
Project Expenses	29,865
Furniture and Equipment	14,932
CTS/Hazmat	89,594
Non Refundable GST	29,118
Total Project Cost	1,776,197

ReCapp facility audit estimates used to estimate construction costs

2012_RECAPP Facility Evaluation Report:

<http://www.infrastructure.alberta.ca/content/doctype354/production/reports/School/B3516A.pdf>

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

Capital Plan Submission Year **2022**

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 2013. 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.

Criteria	Health and Safety	Improve air quality
	Utilization Rates	Per the 2019/20 ACU report 40% utilized
	Enrolment Projections	Adjusted enrollment 66*
	Building Condition	\$1,416,324 in maintenance events identified in the ReCapp Facility Evaluation Report for the next 5 years
	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 modular units are currently required

Total Adjusted Enrolment = ((ECS.5)+((Gr 1-12)-Spec Ed)+(Spec Ed *3)

Total Estimated Amount

Construction Costs	1,416,324
Consultant Fees	113,306
Project Expenses	28,326
Furniture and Equipment	14,163
CTS/Hazmat	84,979
Non Refundable GST	34,107
Total Project Cost	1,691,206

As per information outlined in the ReCapp Audit (2013)

Capital

Manual Categories

3.1.1 Expansion Program

Criteria

New:

Additions would not provide sufficient space to accommodate current/expected enrolment.
Existing schools are not appropriate located in the geographic sector of the jurisdiction to accommodate current and expected future enrolment
Utilization rate is above 100%

Major addition:

experience increases in existing enrolments with utilization rates nearing 100%
require additional space for programming (computer labs)

3.1.2 Modernization Program

Non program specific renovations exceed \$1,000,000
current and projected enrolments
Utilization rate
strategic location
economies of scale
functionality and condition as determined by facility audit

10 Modular Classrooms

Requests can be made each year in November through the Modular submission process
replace older portables or to relieve increased enrolment pressures

11 Leasing

Required March 1st
all third party leases including new leases, renegotiated/renewed, ongoing and year to year leases
11.3 leasing facilitates for instruction
11.4 leasing for outreach - in base outreach funding

Evaluation Criteria:

Focus:

Health and safety

impact on occupants of not proceeding

Building Condition

facility audit scores and the facility condition evaluation are key

Utilization rates

exceeds 85%

Enrolment Projections

trends and plans for accommodations

Educational Program Delivery & Impact

Alignment with the direction of the board and the three year education plan and the importance of the project to achieving the ministry program delivery requirements

Site Readiness

serviced site

Infrastructure Performance

poor functionality or poor physical condition
or high utilization results in the need to adjust program delivery capacity

External Impacts

project improves, protects or mitigates existing harmful substances in the environment
budget impacts - operational savings