



2023-26 Three-Year Capital Plan

March 17, 2022

1.1 Aggregated Priority List

Priority	School(s)	Sector	Year 1	Capacity	Cost (Millions)
1	Sherwood Heights Junior High and École Campbelltown	1	<i>Solution:</i> Replace Sherwood Heights and Ecole Campbelltown – result of the 2020 value scoping session	1,000	\$40.6
2	Rudolph Hennig Junior High, Fort Saskatchewan High	3	<i>Solution:</i> Replace Rudolph Hennig Junior High and Fort Saskatchewan High into one new facility on the Southridge site – result of the 2018 value scoping session	1,400 [^]	\$68.7
3	James Mowat Elementary	3	Replacement of James Mowat Elementary on the WestPark site – result of the 2018 value scoping session	650	\$24.2
Priority	School(s)	Sector	Year 2	Capacity	Cost
4	Win Ferguson Elementary	3	Major Modernization: Result of the 2018 value scoping session	470	\$17.6
5	Salisbury Composite High	1	Major Modernization: Result of the 2020 value scoping session.	1,978	\$78.8
Priority	School(s)	Sector	Year 3	Capacity	Cost
6	A.L Horton Elementary, Vegreville Composite High	5	Sector 5 value scoping session – Planning funds only	TBD	-
7	Sector 4 value scoping session	4	Sector 4 value scoping session – Planning funds only	TBD	-

*Rows highlighted in grey indicate a request for construction funding.

[^]Opening capacity expandable to 1,600.

1.2 Capital Priority Maps

Elk Island Public Schools Capital Plan Priorities by Sector 1 and Sector 3

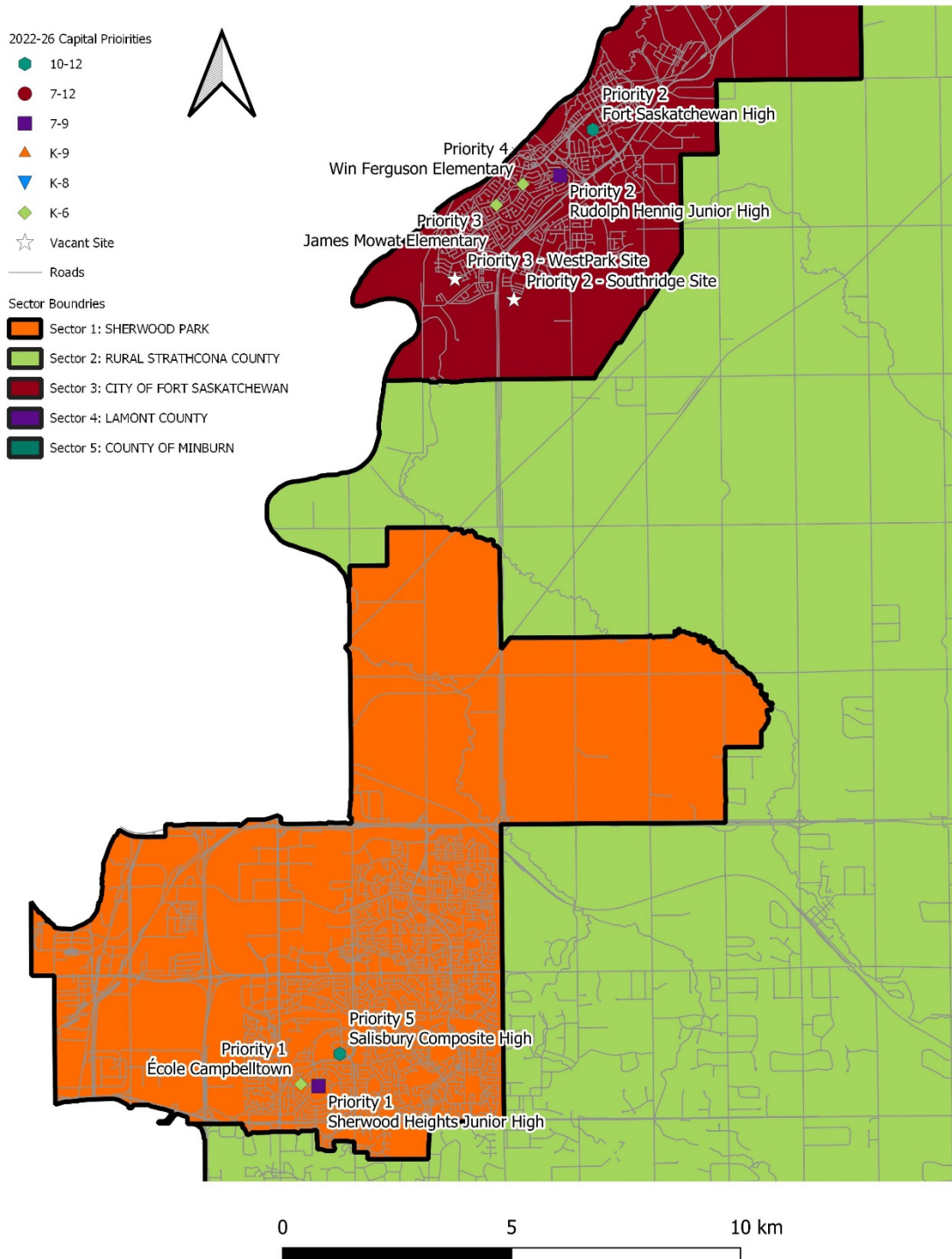


Figure 1 shows the location of capital priorities within Sector 1 and Sector 3.

Elk Island Public Schools Capital Plan Priorities by Sector 4 and Sector 5

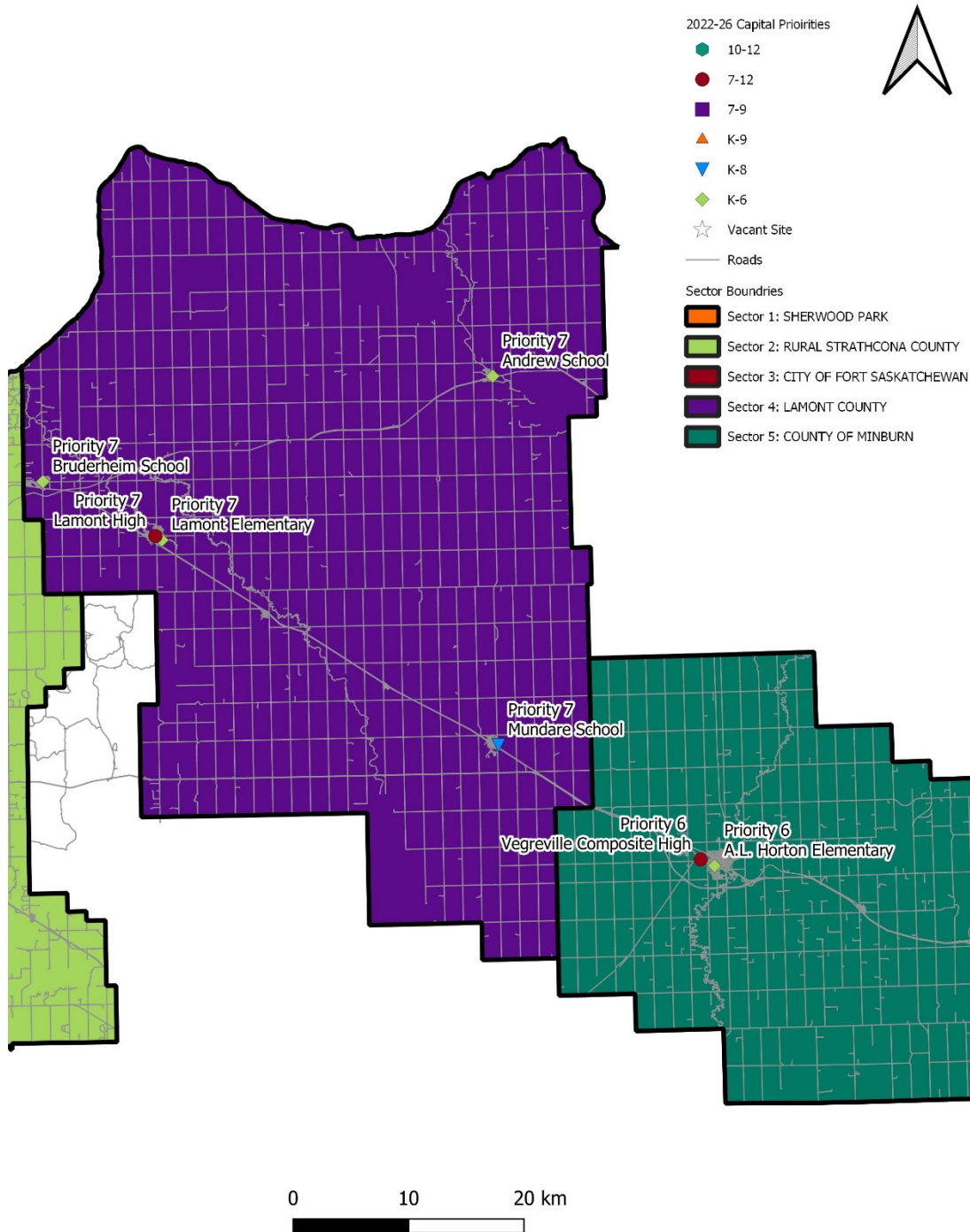


Figure 2 shows the location of capital priorities within Sector 4 and Sector 5.

1.3 Project Scope and Rationale

Priority 1: Sherwood Heights Junior High Solution

Project Type: Solution.

Project Scope: Replace Sherwood Heights Junior High and École Campbelltown into one school, kindergarten to Grade 9, adjacent to the existing Sherwood Heights Junior High building. The project will also balance enrolment between Sherwood Heights Junior High and Clover Bar Junior High.

Project Capacity: The requested replacement school has a capacity of 1,000 student spaces— kindergarten to Grade 9.

Project Cost: Approximately \$40,649,320.

On March 4, 2022, the Alberta Government announced design funding for the Sherwood Heights Junior High Solution. This design funding will enable EIPS to work with an architect to design the replacement building and develop construction documents. This announcement is a strong indication of project support by the Alberta Government. Typically, projects are approved for construction funding when the design of the project has been completed. As such the Division's no. 1 priority is for construction funding for the Sherwood Heights and École Campbelltown replacement school. EIPS anticipates the design work will take approximately one year to complete. At this time, EIPS understands that the design work will be project managed by Alberta Infrastructure and will involve EIPS leadership, Principals, students, and Facility Services.

For more than a decade, Sherwood Heights Junior High has been a capital priority. In the 2020-23 Three-Year Capital Plan, EIPS highlighted four schools in Sherwood Park as priority projects. At the time, Sherwood Heights Junior High was identified as the Division's No. 1 priority, with École Campbelltown, Pine Street Elementary and Salisbury Composite High also included within the capital plan. In November 2019, the provincial government announced funding for 15 schools and design funding for an additional 10 school projects across the province. No projects were identified for EIPS. Through conversations with the province's Capital Planning Branch, EIPS was awarded planning funds to conduct a value scoping session. In 2020, EIPS undertook a value scoping session (see pg. 207-594, "[Nov. 26, 2020 Board Package](#)"). The purpose: To evaluate alternative solutions to the 2020-23 capital priority – a one-to-one replacement of Sherwood Heights Junior High. The best-performing solution packaged two projects into one capital request. The project involves replacing Sherwood Heights Junior High and École Campbelltown into one kindergarten to Grade 9 school with a student capacity of 1,000. The report also recommends EIPS balancing enrolments between Sherwood Heights Junior High and Clover Bar Junior High through a program review at both schools. The planned location of the replacement school is adjacent to the existing Sherwood Heights Junior High building.

In accordance with the 2020 value scoping session EIPS has relocated six surplus modular classrooms out of Sherwood Park. This has helped right size Pine Street Elementary and École Campbelltown.

In spring 2021, Alberta Education awarded EIPS with planning funds to undertake a series of technical studies for the Sherwood Heights Junior High solution. EIPS completed an Environmental Site Assessment Phase 1, a Geotechnical study and a Traffic Impact Assessment (TIA). No major issues were identified for the site, and EIPS shared the results with Strathcona County.



Three-Year Capital Plan

2023-26

In summer 2021, Alberta Education approved the use of \$1.3 million in Infrastructure Maintenance and Renewal (IMR) funding to upgrade classroom ventilator units at Sherwood Heights Junior High. The upgrade involved replacing heaters, radiators, associated millwork, controls, exhaust fans, ductwork, and lighting in classrooms and affected hallways. EIPS also completed alarm upgrades for the ventilator units. The project is expected to be completed in early 2022. This investment will ensure the students who attend the existing Sherwood Heights Junior High school have access to an acceptable learning environment while the new school is designed and upon announcement of construction funding, built.

Intentionally Left Blank

Priority 2: Rudolph Hennig Junior High, Fort Saskatchewan High Replacement

Project Type: Solution.

Project Scope: Replace Rudolph Hennig Junior High and Fort Saskatchewan High into one school, grades 7 to 12, at the Southridge vacant school site (see Figure 1 for the site location). Project scope includes the demolition of both facilities upon completion of the new facility.

Project Capacity: EIPS has requested the replacement school to have a core capacity of 1,400 student spaces with the ability to expand to 1,600 – for grades 7 to 12.

Project Cost: Approximately \$68,735,683.

Priority 2 of the 2023-26 Three-Year Capital Plan requests capital funds to replace Rudolph Hennig Junior High and Fort Saskatchewan High as a single facility. The replacement school will be constructed on the Southridge site with a core capacity of 1,400 student spaces – expandable to 1,600. The school will accommodate grades 7 to 12. The request seeks the construction of a replacement school on the Southridge vacant site (Figure 1). The two-to-one replacement aligns with the outcomes of the 2018 value scoping session, which identified the replacement of the two schools as the best-performing option overall.

When considering the building conditions and enrolment growth, replacing the two schools on the Southridge site allows the Elk Island Public Schools (EIPS) to accommodate current and future growth, and address significant five-year maintenance costs. The five-year maintenance cost for Rudolph Hennig Junior High is \$4,284,159, and the five-year maintenance cost for Fort Saskatchewan High is \$5,434,184.

A review of the schools' functionality indicates both schools have issues with sightlines, inadequate careers and technology studies spaces, and challenges meeting emerging program opportunities for core subject areas—the result of too few and undersized classrooms, many of which have limited or no natural light. EIPS does ensure the safety and functionality of all of its facilities, there are ongoing challenges at both schools related to hallway and classroom acoustics and circulation.

In 2018, EIPS undertook a value scoping session (see pg. 44-191, "[May 22, 2019 Board Package](#)"). Since its completion, the Southridge school site was rezoned to public service lands. As well, effective transportation access and utility servicing are available to the site. Ongoing conversations with the developer continue to provide assurances that when funding is available, the site will be turned over to the City of Fort Saskatchewan and EIPS for use. With written support from the City of Fort Saskatchewan, EIPS is confident the project can be implemented imminently upon funding approval.

Additionally, in June 2020, EIPS and the Fort Saskatchewan Public Library Board identified a joint interest in partnering to incorporate a satellite public library within the replacement facility. The partnership benefits the Public Library Board by establishing a permanent branch on the south end of the City of Fort Saskatchewan. And, it benefits EIPS to have resource sharing between librarians and teachers, access to literacy programs for students, spaces for youth and the activation of the facility during non-instructional times.

Most recently, in summer 2021 Alberta Education awarded planning funds to undertake a series of technical studies. EIPS completed an Environmental Site Assessment Phase 1, a Geotechnical study and an access management plan. No major issues were identified for the site and the results have been shared with the City of Fort Saskatchewan.

Priority 3: James Mowat Elementary Replacement

Project Type: Replacement of an existing school.

Project Scope: Replacement of James Mowat Elementary at WestPark’s vacant school site (see Figure 1 for site location).

Project Capacity: The requested replacement school has a core capacity of 650 student spaces – kindergarten to Grade 6.

Project Cost: Approximately \$24,237,775.

In October 2018, EIPS conducted a value scoping session for Sector 3—Fort Saskatchewan (see pg. 44-191, “[May 22, 2019 Board Package](#)”). The session identified a James Mowat Elementary replacement school as part of the best-performing option to meet Sector 3’s growing enrolment pressures and facility-condition concerns. The current James Mowat Elementary building is 40 years old, has a 103 per cent utilization rate and a Facility Condition Index rating of “Fair.” The facility also has a five-year maintenance cost of \$4,616,648. The WestPark school site is owned by the City of Fort Saskatchewan, has municipal services and is zoned appropriately for a school facility.

As part of the Division’s 2022-23 Modular Classroom Plan, EIPS submitted a request to replace three ageing modular classrooms with four new modular classrooms. Already, James Mowat Elementary has nine modular classrooms—two were constructed in 1976, six in 1981, and one in 2012. The older modular classrooms, built in 1976 and 1981, are safe for students. However, they’re starting to require extensive upgrades and will need additional infrastructure investments within this Three-Year Capital Plan period. EIPS continues to monitor the modular classrooms and advocate for their replacement through its Modular Classroom Program.

Priority 4: Win Ferguson Elementary Major Modernization

Project Type: Modernization of an existing school.

Project Scope: To complete a major modernization of Win Ferguson Elementary.

Project Capacity: The requested modernization maintains the school’s current capacity of 470 student spaces – kindergarten to Grade 6.

Project Cost: Approximately \$17,637,236.

In October 2018, EIPS conducted a value scoping session for Sector 3—Fort Saskatchewan (see pg. 44-191, “[May 22, 2019 Board Package](#)”). The session identified a modernization of Win Ferguson Elementary as part of the best-performing option to meet Sector 3’s growing enrolment pressures and facility-condition concerns. A major modernization addresses concerns related to the school’s deferred maintenance and necessary upgrades to the mechanical and electrical systems. The modernization also allows EIPS to address current and future community needs by improving access to high-quality learning environments. The Win Ferguson Elementary building is 45 years old, has an 84 per cent utilization rate and a Facility Condition Index rating of “Fair.” The facility also has a five-year maintenance cost of \$3,755,646. In total, Win Ferguson Elementary has 12 modular classrooms. Four were constructed in 1978 and four in 1979. The modernization cost accounts for the replacement of these eight modular classrooms. The remaining four units were built after 2013.

Priority 5: Salisbury Composite High Modernization

Project Type: Modernization of an existing school.

Project Scope: To complete a major modernization to Salisbury Composite High.

Project Capacity: The requested modernization maintains the school's current capacity of 1,820.

Project Cost: Approximately \$78,800,403.

Concerns regarding the deactivation of unutilized space at Salisbury Composite High were raised by the EIPS Board of Trustees and during the Sherwood Park value scoping session in 2020 (see pg. 207-594, "[Nov. 26, 2020 Board Package](#)"). Since completing the value scoping session, EIPS is now evaluating opportunities to improve the utilization at Salisbury Composite High through program relocations and leasing surplus space. Conversations with Alberta Education revealed it supports these actions and provides the added benefit of maintaining instructional areas for future enrolment increases.

In September 2021, EIPS relocated the Next Step Sherwood Park to Salisbury Composite High. It's also considering the possibility of additional accommodation for decentralized administration and community partnerships.

The modernization of Salisbury Composite High aligns with the outcomes of the value scoping session in 2020. The school's five-year maintenance cost is \$17,969,585. The school requires significant mechanical and electrical upgrades and minor modifications to instructional areas. Modernizing space within Salisbury Composite High addresses deferred maintenance issues and optimizes student learning spaces. Furthermore, a major modernization will help reimagine Career and Technology Studies programming within the Division by creating opportunities for innovation in personalized pathways.

Priority 6: A.L. Horton Elementary and Vegreville Composite High

Project Scope: Funds to conduct a value scoping session.

There is significant available capacity within Sector 5—Vegreville. As well, the total cost per student to operate Vegreville Composite High is \$8,060, and A.L. Horton Elementary is \$8,098. Both are above the Division's average cost per student, which is \$6,966. By conducting a value scoping session in Sector 5, EIPS can identify opportunities to right-size Division space and evaluate opportunities to direct more dollars into the classroom. The value scoping session will engage school communities, municipal partners and other interested parties to visualize and assess possible solutions to educational challenges within Sector 5.



Priority 7: Sector 4 Value Scoping Session

Project Scope: Funds to conduct a value scoping session

There is significant available capacity in Sector 4—Lamont County. As well, the total cost per student to operate all five Sector 4 schools are above the Division average per-student cost, \$6,966. Andrew School, \$13,878, Bruderhiem School, \$11,558, and Mundare School, \$10,120, are the three highest schools to operate. Lamont Elementary, \$8,479, ranks fourth and Lamont High, \$7,782 ranks 10th. By conducting a value scoping session in Sector 4, EIPS can identify opportunities to right-size Division space, evaluate programming opportunities and ensure boundaries accurately reflect student needs. A value scoping session aims to identify solutions that provide the highest value for money while maximizing the utilization and functionality of school infrastructure to optimize the learning environment and educational program delivery. Overall a value scoping session is a structured problem-solving based process. They focus on the value-management discipline using functional analysis to develop a range of alternatives and achieve consensus around a preferred solution. The goal: To provide the optimum balance to maximize functionality and minimize cost.