

Ten-Year Facilities Plan 2016–2017 to 2026–2027

Modular New and Replacement Program:

School/Location	Sector	No. of Units	New/Replacement	Estimated total cost (\$)
Mills Haven Elementary: Sherwood Park	1	2	New	\$658,588
Ministik School: Strathcona County	2	3	Replacement	\$1,037,110
Wes Hosford School: Sherwood Park	1	8	Replacement	\$3,000,032
Total	-	13	-	\$4,695,730

Estimated costs are based on the following:

- The new modular unit cost is based on 2015–2016 cost of the Win Ferguson modular unit.
- The replacement cost are based in the replacement values found in VFA (software).

NOTE: We have received approval for all the above modulares in 2017.

School New/Replacement/Modernization:

Priorities 2016–2026	School/Location	Sector	Estimated total cost (\$)
1	K–6 Wye Elementary, Replacement School	2	\$15,000,000
2	7–9 Sherwood Heights Junior High, Modernization and Gym addition	1	\$14,000,000
3	7–9 Rudolph Hennig Junior High, Modernization	3	\$12,000,000
4	K–6 New School, Fort Saskatchewan	3	\$13,000,000
5	New school, Sherwood Park	1	\$16,000,000 to \$21,000,000
6	New school, Fort Saskatchewan	3	\$16,000,000 to \$21,000,000

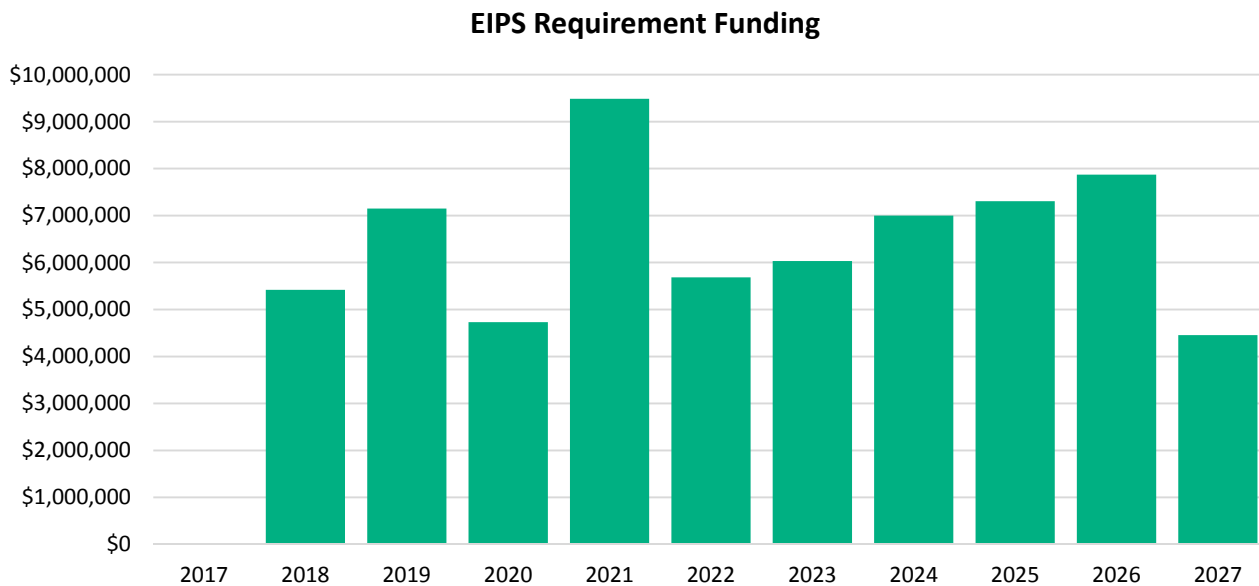
The Ten-Year Facilities Plan is reviewed and updated on an annual basis.

Capital Planning Methodology

Elk Island Public School’s (EIPS) Ten-Year Facilities Plan 2016–2017 to 2026–2027 provides a broad overview of the Division’s facilities and identifies long-range facility needs. As per Alberta Education guidelines, the plan provides an overview of the Division’s facility information by sector and includes enrolment trends and projections, demographic data, facility- condition information and current and projected utilization rates. The plan identifies future modernization and expansion needs, and informs the priorities based on the current year assessment 2016–2017.

The Division recognizes the critical need to reinvest in our existing buildings. At 50 years, major building components such as mechanical and electrical systems reach the end of the expected life cycle and require replacement. At the end of 2016–2017, according to the VFA database used by Alberta Infrastructure, the Division had a deferred maintenance of \$108,682,862. This figure is anticipated to increase significantly by 2020–2021 as the Division’s infrastructures continue to age. A large portion of the deferred maintenance cost is because of life cycle replacements and the Infrastructure Maintenance and Renewal (IMR) funding received annually isn’t sufficient to cover all costs associated with the replacement of life cycle components. The need for modernization projects within the Division must be reviewed on an ongoing basis as the school buildings continue to age.

Figure 1: EIPS Requirement Funding



The above chart illustrates the deferred maintenance for all requirements within a five-year period. The graph illustrates the yearly funding required to maintain the current Facility Condition Index (FCI) level of 0.15. The reason there are no costs in 2017 is because VFA uses 2017 as its baseline.

Forecast Parameters include:

- Ten years.
- Inflation equals zero.
- Backlog Deterioration equals two per cent. The increase in expected costs are a result of deferred maintenance. If systems aren’t repaired or replaced, this may cause issues leading to additional costs in the future.

Guided by the Facility Services Planning Principle, EIPS considers the following criteria for determining modernization projects, replacement school and new school construction. All projects are based on an evaluation of the following factors:

- Condition of building (as per five-year FCI and lifecycle cost reduction);
- School utilization and enrolment trend;
- Sector utilization and enrolment trend; and
- Cost-benefit analysis (project cost and number of students enrolled. If the cost of a modernization is 75 per cent or more of a potential new school construction, a replacement school may be requested.

In recent years EIPS has experienced significant enrolment growth particularly in the areas of urban Sherwood Park and the City of Fort Saskatchewan. The number of residential building permits issued in both areas have been at their highest, indicating suburban growth will continue in the years to come. In the City of Fort Saskatchewan, the housing permits have increased by 867 per cent since 2000. Similarly, urban Sherwood Park has continued to development at a steady pace since 2010.

Between 2005 and 2015, no new school buildings were opened within the Division despite the significant amount of student-population growth during this time. EIPS has received approval for one replacement school—École Élémentaire Ardrossan Elementary—one modernization—Fultonvale Elementary Junior High, with a larger capacity—and two new school constructions—SouthPointe School in Fort Saskatchewan and the new school in the area of Davidson Creek in Sherwood Park.

All the proposed infrastructure changes—new schools, replacement schools and modernizations—are based on a review of all land development plans, policies data from nearby municipalities and analysis of pre-school and student-residency data, including but not limited to:

- The number of children between 0-4 living in the new areas;
- The number of EIPS students currently residing in new area;
- Available student capacity in the planned area;
- Future growth potential in new area;
- Total population potential in the area;
- The pace of residential development in the area;
- Ability of nearby schools to accommodate current and projected growth in the area; and
- The average bus travel time to designated school.

Instructional Area Model for Calculating Capacity

The province has created a new model for calculating capacity that focuses on the instructional area of a school, as opposed to the current Area, Capacity and Utilization (ACU) formula, which establishes a capacity based on a building's total area. Plans for each school, including the new utilization calculations have been submitted to the province and are reviewed annually. Capacity and utilization data contained within the Ten-Year Facilities Plan 2016–2017 to 2016–2027 are based on the Instructional Area Model established in the 2014–2015 school year.

Considerations

The uncertainty of capital funding creates challenges in prioritizing projects, for both modernizations and new school construction. Funding for modernization projects has been consistently below levels required to maintain high-quality

learning environments in all the Division’s aging infrastructure. The pace of residential development in new areas has outpaced capital funding for constructing new schools to accommodate the large numbers of students living in the area. It’s difficult to prioritize a list of new construction projects as each one listed is required to meet the immediate and future demands of new growth areas.

The FCI is an industry-standard index that measures the relative condition of a facility by considering the costs of deferred maintenance, repairs and the value of the facility within a five-year window. Typically, Alberta Infrastructure audits government facilities on a five-year cycle.

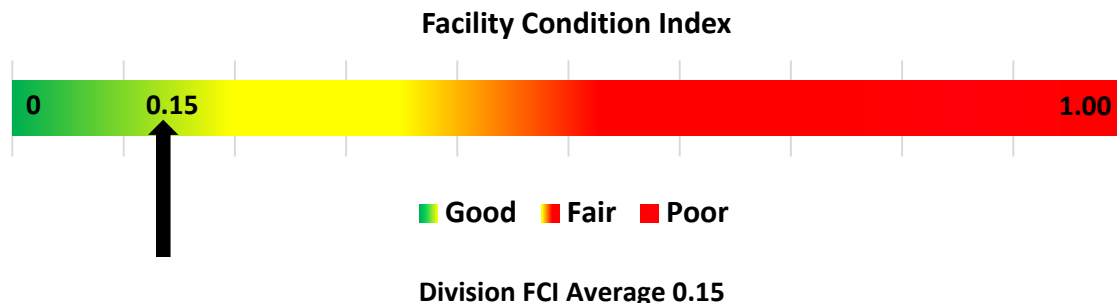
$$\text{FCI} = \frac{\text{Five-year Requirement Cost}}{\text{Building Replacement Cost}}$$

Five-Year Facility Condition Index

- The FCI is a metric that allows the Division to compare buildings of different size, age and location.
- The five-year window includes requirements that are deferred in the current fiscal year plus the next four fiscal years (current year + 4 years = 5 year window).
- The FCI includes replacements and repairs, but improvements and studies are excluded.
- Year-end, determined by Alberta Infrastructure is April 1.

Figure 2 illustrates the ranges in which describe the building condition:

Figure 2: Facility Condition Index



The FCI scale ranges from 0 to 1.00:

- 0 to 0.15 good condition.
- 0.15 to 0.40 fair condition.
- 0.40 to 1.00 poor condition.

Modular Program

Modular Classrooms are standard classroom units built at a central location and transported to schools across Alberta.

Funding is provided for modular classrooms to ease enrolment pressures in communities where school jurisdictions are experiencing high student enrolment growth. Modular classrooms are provided to address increases in enrolments and

may be removed as enrolment declines. Funding may also be provided for new modular classrooms to replace older portable classrooms when there are demonstrated health and safety concerns.

There are three types of modular—an A unit which includes a corridor, a B unit that does not include a corridor and a washroom unit that may either be an A or a B unit (Appendix A). Modular classrooms can be attached directly to a school or attached to a school using a connecting link. A connecting link is the connecting corridor used to attach the modular classrooms to the permanent building. The cost of a connecting link is the responsibility of the Division.

Modular classroom units can be requested in November of each year through the Modular Submission Process.

In the past three years, EIPS has requested and been approved for the following modular additions or replacements.

Table 1: 2017–2018 Modular Requests

2017–2018	Modular Unit Type		Approved Modular Unit Type	
	Additional	Replacement	Additional	Replacement
Mills Haven Elementary	2	-	2	-
Ministik School	-	3	-	3
Wes Hosford Elementary	-	8	-	8

Table 2: 2016–2017 Modular Requests

2016–2017	Modular Unit Type		Approved Modular Unit Type	
	Additional	Replacement	Additional	Replacement
Win Ferguson Elementary	1	-	1	-
École Campbelltown	2	4	2	4
Ardrossan Junior Senior High	2	-	-	-
Mills Haven Elementary	-	2	-	2

Table 3: 2015–2016 Modular Requests

2015–2016	Modular Unit Type		Approved Modular Unit Type	
	Additional	Replacement	Additional	Replacement
Win Ferguson Elementary	1	-	1	-
École Campbelltown	-	4		
Fort Saskatchewan Elementary	2	-	2	-
James Mowat Elementary	1	-	-	
Pine Street Elementary	2	-	2	-
Wes Hosford Elementary	1	4	1	-
Wye Elementary	1	-	1	-
Woodbridge Farms Elementary	3	-	3	-
Mills Haven Elementary	-	2		

The above charts reflect the original modular submissions.

Requests for modulars are made in the previous year based on increased enrolment and health and safety concerns

Revised February 2017

Elk Island Public Schools Student Space

Annually, the province provides Area, Capacity and Utilization (ACU) calculations to each school jurisdiction. In the 2016–2017 school year, the Division’s utilization rate was 77 per cent. The rate is based on 199,544.83 square metres of space; 17,529 students; and a total adjusted enrolment of 17,376 students. The current provincial assessment of surplus Division student spaces is 5,258. The number of student spaces and the number of students enrolled in the Division have increased while the Division utilization rate has increased by one per cent since the 2012–2013 school year. Though enrolment has steadily increased, additional capacity resulting from modular classroom additions has outweighed the number of space reduction initiatives since 2012–2013.

Table 4: School Space Comparisons

School Year	Total M2	Division Capacity (K-12)	Provincial Adjusted Enrolment	Surplus Capacity	Utilization (%)
2012–13	197,082.95	21,765	16,442	5,323	76%
2016–17	199,544.83	22,634	17,376	5,258	77%
Change	+ 2461.88	+869	+ 934	-	1%

While it appears there's a capacity surplus, the capacity is actually limited because of the large geographical area the Division encompasses.

Figure 3 displays the Division utilization trend from 2012–2013 to the 2016–2017 school year.

Figure 3: Elk Island Public Schools Utilization Trends

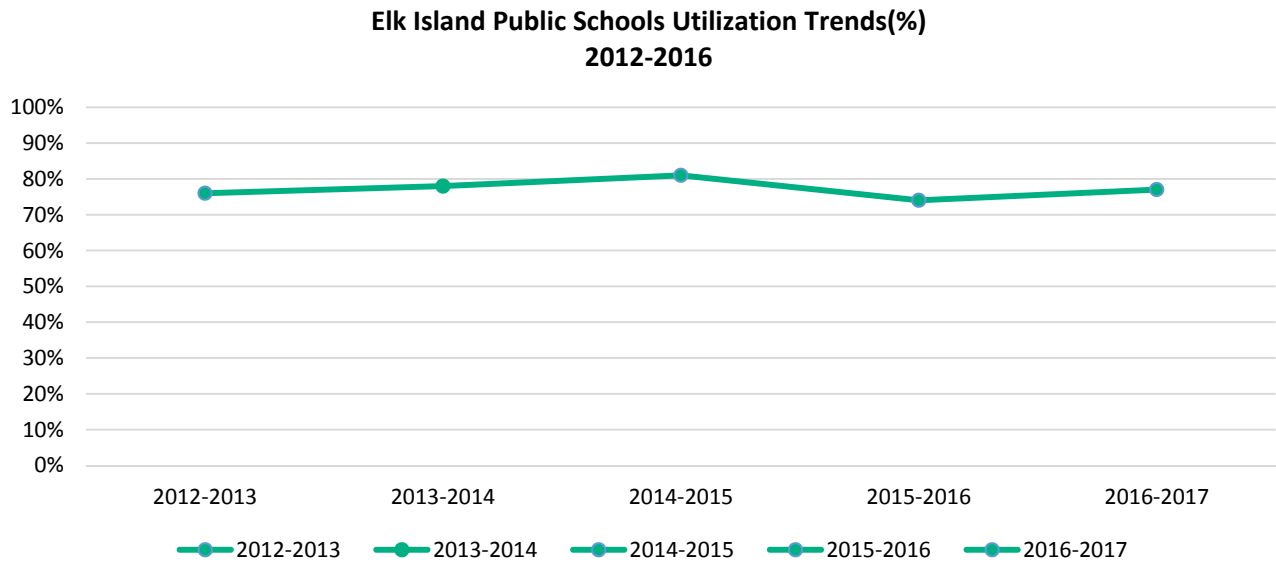
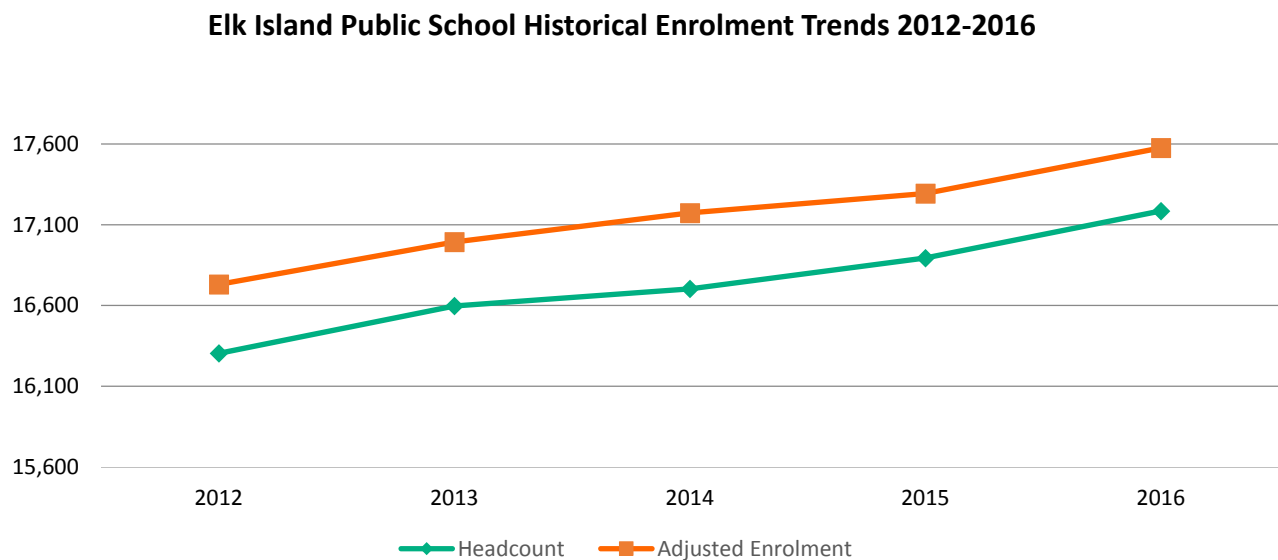


Figure 4 displays the Division enrolment trends from the 2012–2013 school year to the 2016–2017 school year.

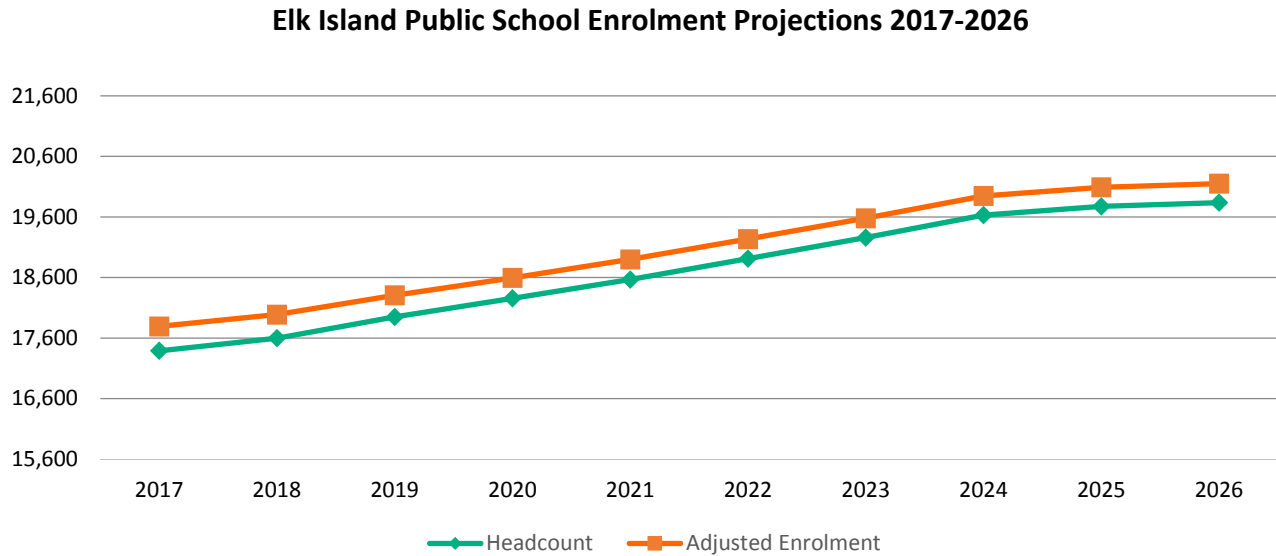
Figure 4: Elk Island Public Schools Historical Enrolment Trends



Total Adjusted Enrolment equals $ECS \times 0.5 + (Grades\ 1\ to\ 12 -\ severe\ disabilities) + severe\ disabilities \times 3$

Figure 5 displays the Division’s student enrolment projections for 2017–2018 to 2026–2027.

Figure 5: Elk Island Public Schools Student Enrolment Projections



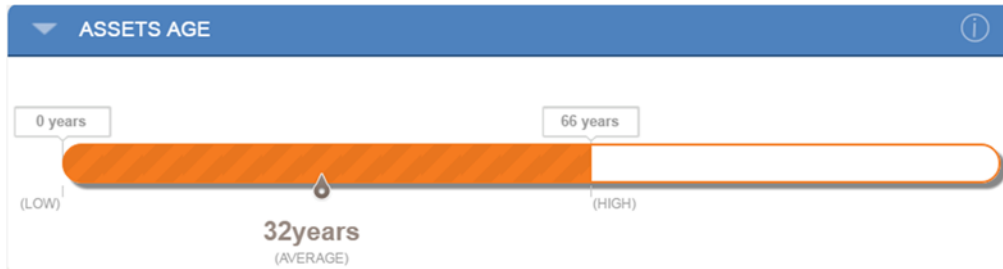
Total Adjusted Enrolment equals $(ECS) \times 0.5 + (Grades 1 \text{ to } 12 - \text{severe disabilities}) + \text{severe disabilities} \times 3$

- School enrolment projections may vary as local knowledge and economic factors may change over time.
- The number of coded 40 students from 2016 was carried forward in all projections.

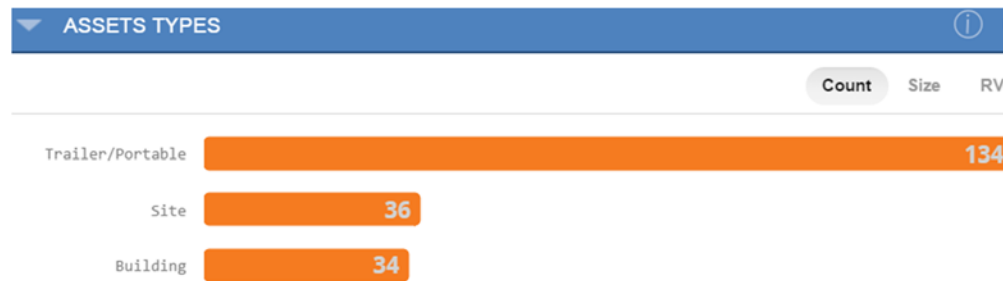
Elk Island Public Schools Facilities

In the 2015–2016 school year, EIPS maintained 34 school buildings and 134 modulares across 36 sites. As of the 2016–2017, the VFA database used by Alberta Infrastructure indicates the total replacement values of all EIPS assets is \$710,103,740 average of \$3,480,900 per site. The building ages range from 0 to 66 years, with an average age of 32 years. The FCI for EIPS buildings is listed between the ranges of 0.00 to 0.35, and the Division’s FCI average of 0.15 is “good/fair condition”.

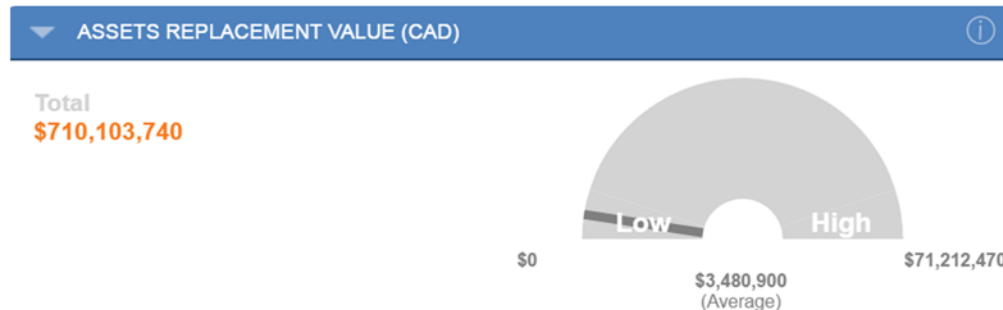
EIPS Division: Infrastructure Information—all Division schools are included



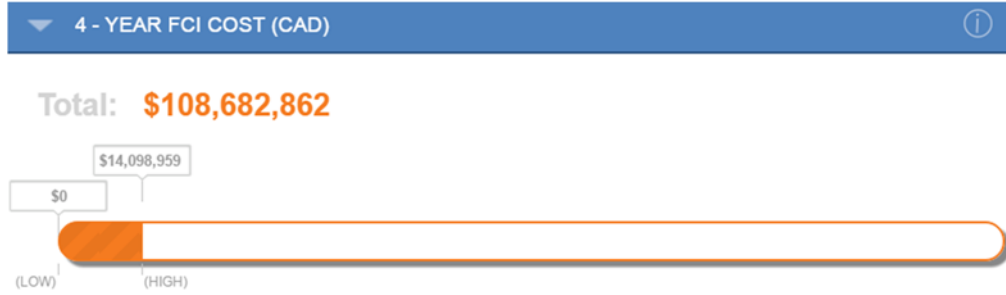
The lowest and highest ages for the assets, based on year constructed, and the average age.



A ratio representing relative condition based on deferred maintenance and repair cost for a defined period of time divided by the asset replacement value. Total FCI and the lowest and highest FCI among the assets.



The total expenditure needed to replace the assets, and the lowest and highest replacement value from among the assets—for example portables—and the average.



Total deferred maintenance and repair costs for all assets for a defined period of time.

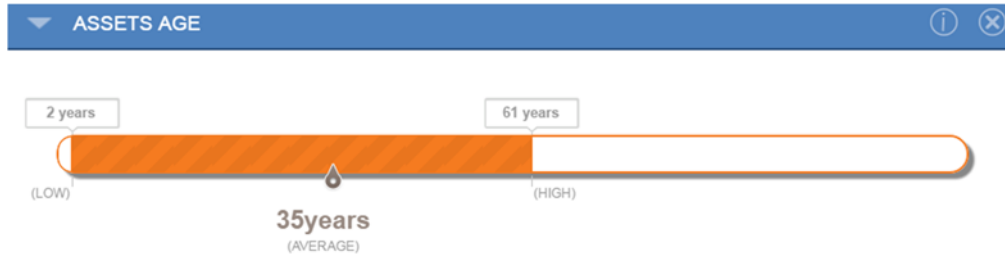
The schools and communities will continue to be analyze by sectors. Included in the sector analysis is the justifications on items found in the Ten-Year Facilities Plan 2016–2017 to 2026–2027.

NOTE: The Ten-Year Facilities Plan is an internal planning document created to assist in the development of the Three-Year Capital Plan. Circumstances may arise that could result in changes from one year to the next. EIPS' long range planning is ongoing, and any updates will be reflected in the revised plan.

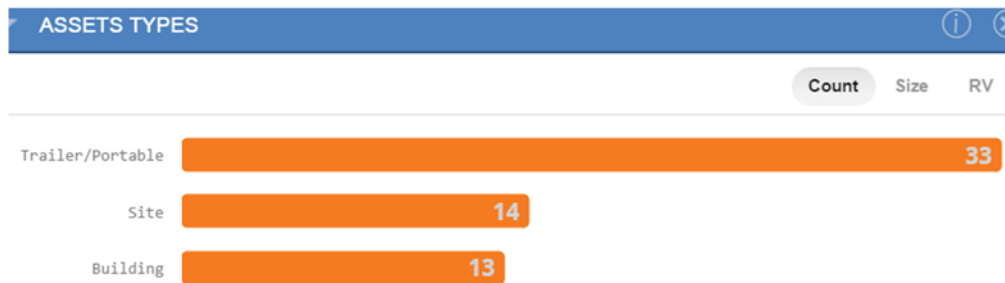
Sector 1: Sherwood Park

Sector 1 includes urban Sherwood Park schools. This area includes new developing neighborhoods and mature, established communities within the hamlet.

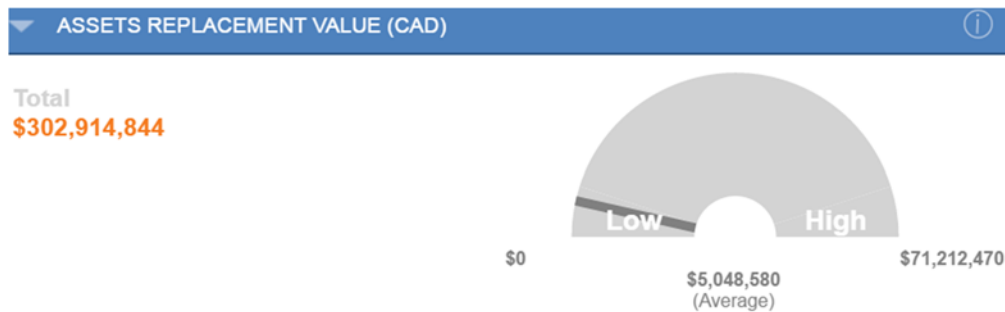
Sector 1- Infrastructure Information—all sector 1 schools are included



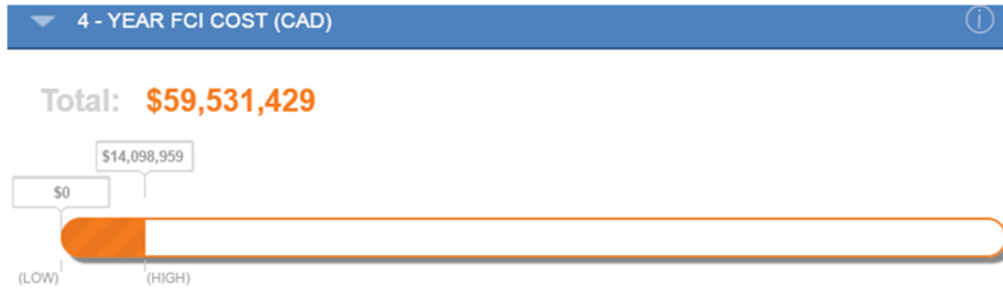
The lowest and highest ages for the assets, based on year constructed, and the average age.



A ratio representing relative condition based on deferred maintenance and repair cost for a defined period of time divided by the asset replacement value. Total FCI and the lowest and highest FCI among the assets.



The total expenditure needed to replace the assets and the lowest and highest replacement value from among the assets—for example portables—and the average.



Total deferred maintenance and repair costs for all assets for a defined period of time.

A summary of the overall condition rating of schools in Sector 1 are listed below in Table 2:

Table 5: Sector 1 School Facilities

Schools	2016–17 Capacity	2016–17 Utilization	Original Age of Construction	FCI Rating Includes modularity	Facility Audit Date
Bev Facey Community High	1,560	78%	37 years	0.22 Fair	Jul. 2012
Brentwood Elementary	570	85%	53 years	0.18 Fair	Nov. 2010
École Campbelltown	569	85%	61 years	0.18 Fair	Jan. 2011
Clover Bar Junior High	637	66%	46 years	0.19 Fair	Dec. 2013
F. R. Haythorne Junior High	719	111%	25 years	0.12 Good	Nov. 2013
Glen Allan Elementary	520	89%	45 years	0.26 Fair	Dec. 2013
Lakeland Ridge	880	86%	13 years	0.00 Good	No date listed
Mills Haven Elementary	487	103%	46 years	0.24 Fair	Dec. 2011
Pine Street Elementary	580	102%	55 years	0.16 Fair	Nov. 2010
Salisbury Composite High	1,893	58%	49 years	0.20 Fair	Dec. 2011
Sherwood Heights Junior High	772	69%	59 years	0.16 Fair	Dec. 2011
Strathcona Christian Academy Secondary	843	72%	Non EIPS	Not Rated	-
Strathcona Christian Academy Elementary	629	86%	Non EIPS	Not Rated	-
Wes Hosford Elementary	495	93%	43 years	0.222 Fair	Nov. 2010
Westboro Elementary	486	86%	47 years	0.26 Fair	Dec. 2011
Woodbridge Elementary	433	95%	39 years	0.16 Good	Dec. 2011

Age of Facility = 2017 minus original construction year for main building only. If a modernization is completed the original construction date is still the date of original construction.

Alberta Infrastructure is currently behind on its School Facility Audits and the updating of data, this may be reflected in school’s FCI Rating and the Age of the Facility.

Figure 6: Sector 1 Facility Condition Index

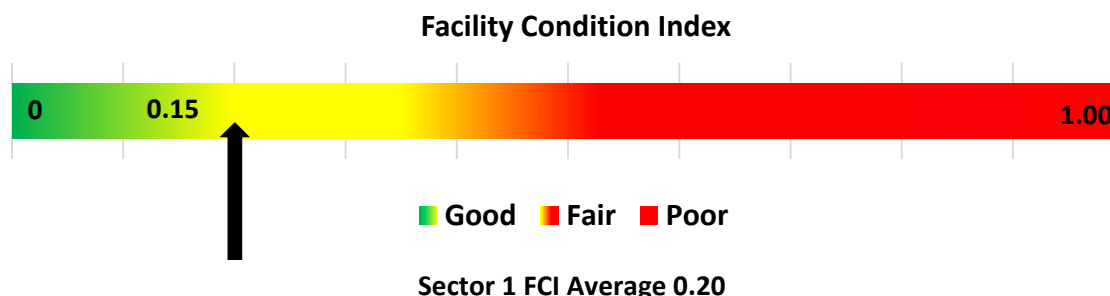


Table 6: Sector 1 Modular Units

Schools	Number of Units	1970–1979	1980–1989	1900-1999	2000–2009	2010–2016
Bev Facey Community High	-		-	-	-	-
Brentwood Elementary	-		-	-	-	-
École Campbelltown	10		-	-	3	7
Clover Bar Junior High	2	-	-	-	2	-
F. R. Haythorne Junior High	2	-	-	-	2	-
Glen Allan Elementary	4	2	-	-	2	-
Lakeland Ridge	6	-	-	-	4	2
Mills Haven Elementary	2	-	-	-	-	2
Pine Street Elementary	4		-	-	2	2
Salisbury Composite High	-		-	-	-	-
Sherwood Heights Junior High	-		-	-	-	-
Strathcona Christian Academy Secondary	Non EIPS	-	-	-	-	-
Strathcona Christian Academy Elementary	Non EIPS	-	-	-	-	-
Wes Hosford Elementary	13	8	-	-	2	3
Westboro Elementary	2	2	-	-	-	-
Woodbridge Elementary	6		6	-	-	-

Alberta Infrastructure is currently behind on its School Facility Audits and the updating of data, this may be reflected in the above table.

Capacities

With the addition of the new school in Davidson Creek, the enrolment for elementary in 2026 is projected to be 5,146 students. Including the new school, the current elementary capacity within Sector 1 is 5,900. Although capacity doesn't seem to be an issue at the elementary level, economic factors, Board of Trustees decisions or capital approvals may alter Division infrastructure plans. It's important to note, boundary updates, programs and locations are required to be

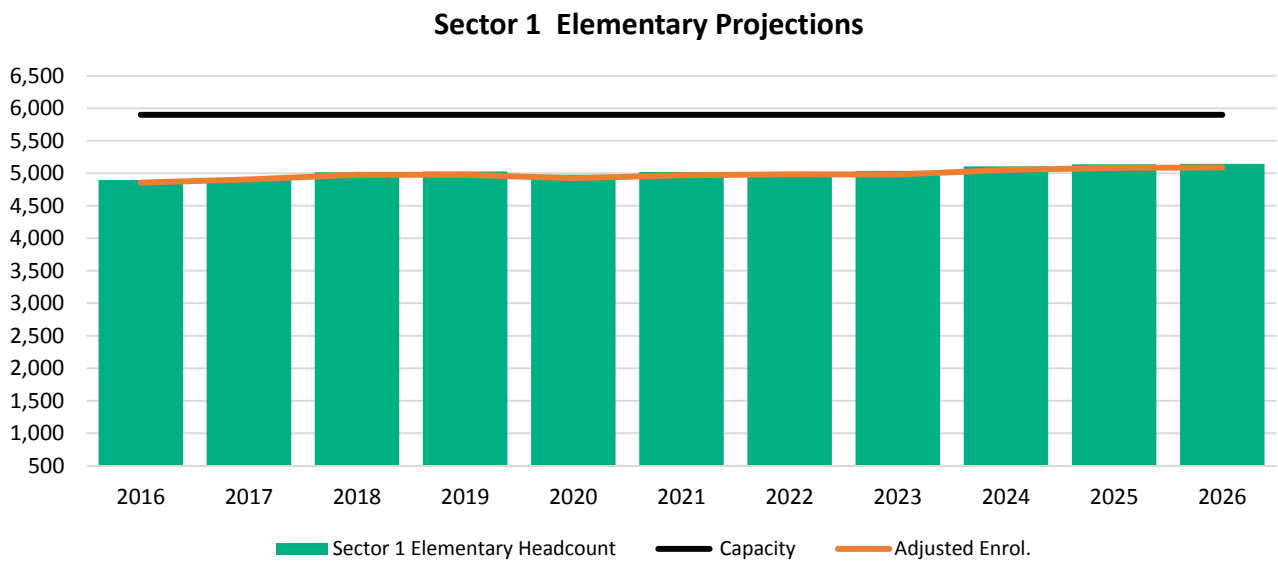
Revised February 2017

Source: VFA 2017; Baragar 2016 and PowerSchool 2016.

reviewed on an ongoing basis to ensure all schools have adequate space. EIPS currently has capacity for 2,849 junior high students; it's projected that by 2026 approximately 2,306 junior high student will attend an EIPS school. Although there is capacity amongst the schools, boundaries will need to be reviewed to ensure each school is able to accommodate the students in its area. EIPS will have capacity to accommodate all the anticipated high school students well beyond 2031.

As the French immersion enrolment at École Campbelltown has significantly increased over the past five years—and is projected to continue—EIPS is reviewing the program and its capacity.

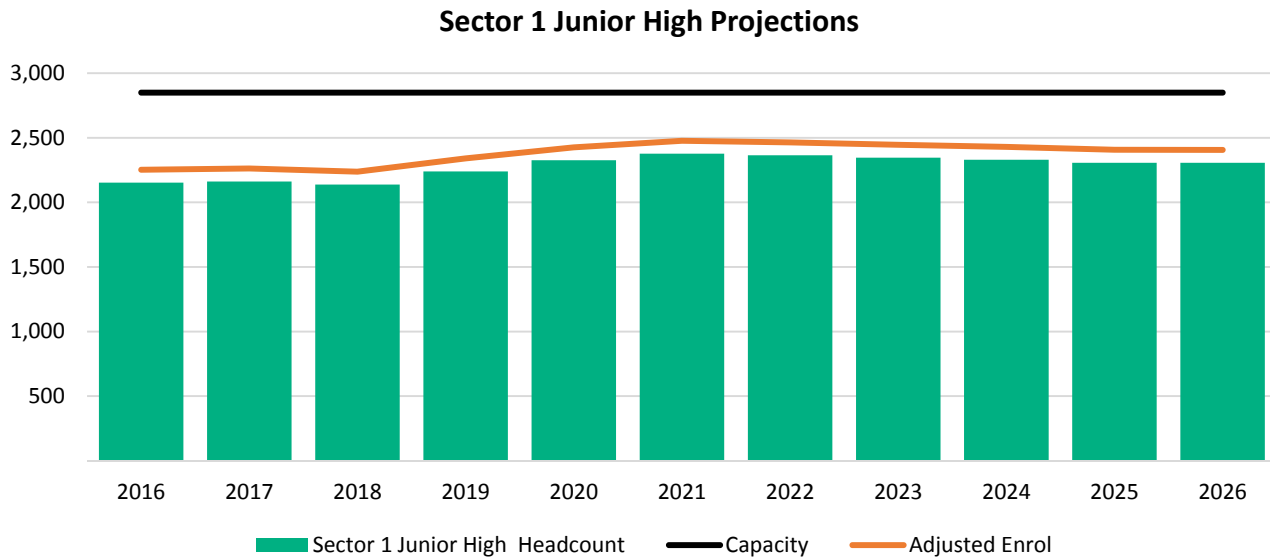
Figure 7: Sector 1 Elementary Projections



Total Adjusted Enrolment equals $ECS \times 0.5 + (Grades\ 1\ to\ 12 -\ severe\ disabilities) + severe\ disabilities \times 3$

- Lakeland Ridge is included in the elementary projections.

Figure 8: Sector 1 Junior High Projections



Total Adjusted Enrolment equals $ECS \times 0.5 + (Grades\ 1\ to\ 12 -\ severe\ disabilities) + severe\ disabilities \times 3$

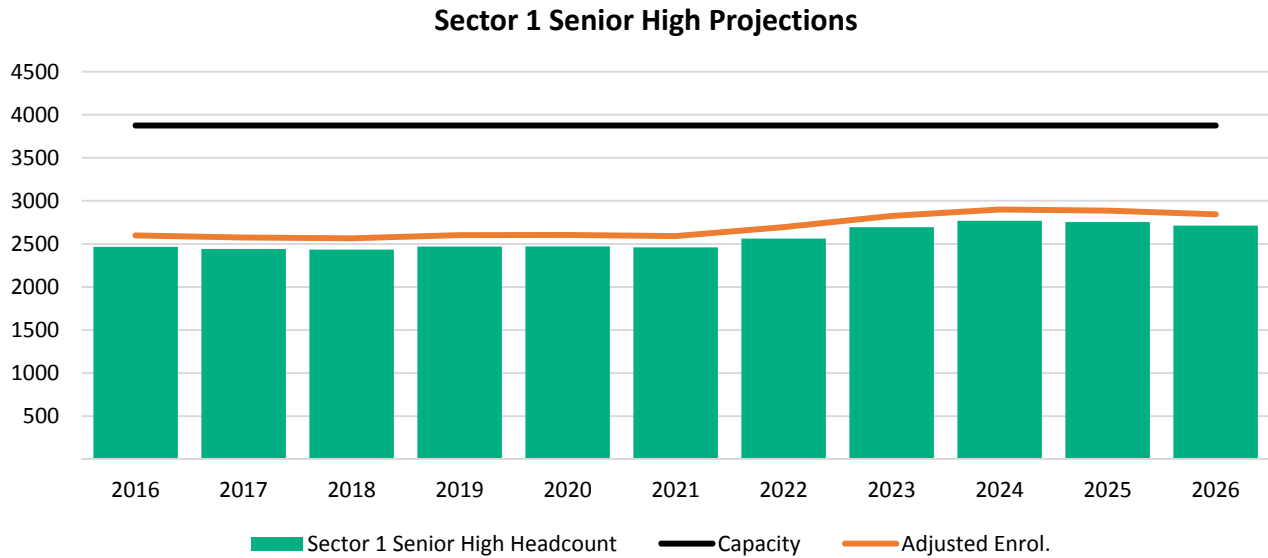
Lakeland Ridge

- 300 is being used as the Jr. High Capacity.

Strathcona Christian Academy

- Jr. High Gr. 7-9 = 421.

Figure 9: Sector 1 Senior High Projections



Total Adjusted Enrolment equals $ECS \times 0.5 + (\text{Grades 1 to 12 - severe disabilities}) + \text{severe disabilities} \times 3$

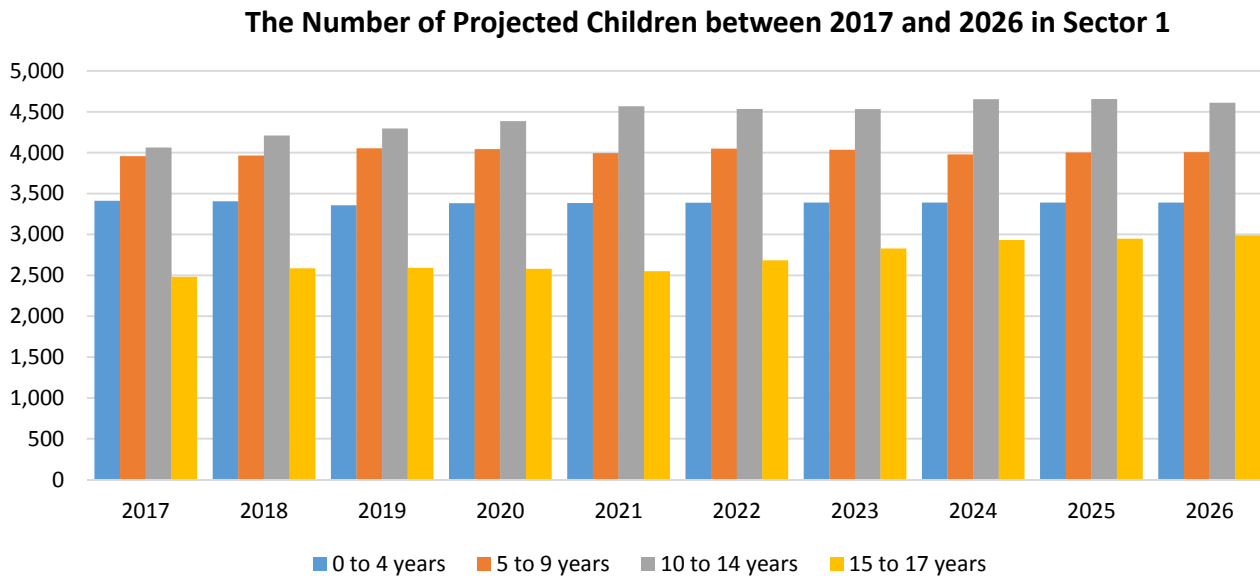
Strathcona Christian Academy

- Sr. High Gr. 10-12 = 422.

The capacities used are based on the 2016–2017 Area Capacity Utilization from Alberta Infrastructure. Any updates in capacities will be reflected in the revised Ten-Year Facilities Plan

Demographics

Figure 10: The Number of Projected Children between 2017 and 2026 in Sector 1



School New/Replacement/Modernization

Priority 2: 7–9 Sherwood Heights Junior High, Modernization and Gym addition

In September 1959, Campbelltown No. 2—later to be known as Sherwood Heights Elementary Junior High—opened, holding classes from grades 1 to 8. In 1994, Sherwood Heights became a junior high school only. The school currently serves 517 students in grades 7-9 and offers regular programming, Logos, French immersion, academic excellence and transition programming.

Rationale

- The condition assessment conducted by Alberta Infrastructure identifies Sherwood Heights Junior High has an FCI rating of 0.16 and is listed in fair condition.
- The building is 59 years old.
- In the next five years it's anticipated the building will require \$3,627,670 worth of upgrades, with \$2,363,563 of those upgrades because of life cycle requirements.
- The mechanical systems are reaching their life cycles.
- The electrical systems are dated and at full capacity with no option to expand.
- The domestic waterline and hot waterlines are worn and rupturing.
- The 1958, 1959 and 1985 sections have reached their life cycle and are inadequate to accommodate additional programs.
- The ventilation of the school is listed in poor condition.
- The current gym size is 430 square metres—as per Alberta Education design standards the gym should be 705 square metres.

- The assets replacement value is \$22,692,534 if a modernization were to exceed approximately \$17 million a replacement school may be considered.

EIPS believes a modernization is required to support the renovation of the school to address aging of the physical structure and to improve the functionality and suitability for present and future programs. Where a modernization project is estimated to cost more than 75 per cent of a replacement facility, EIPS may request a replacement school rather than a modernization.

Priority 5: New School, Sherwood Park

Rationale

As of the 2015 Municipal Census, Sherwood Park has a population of 68,782. The population has increased by 3,317, which is a 5.10 per cent increase from 2012. As per the Capital Region Board (CRB), Strathcona County is estimated to increase between 1.42 and 2.17 per cent per year until 2044. Strathcona County's 2007 Municipal Development Plan states Sherwood Park is expected to grow to 85,680 by 2026 and current development plans south of Wye Road indicate that the population will increase by 6,968 residents over the next 10 years. Economic factors, Board of Trustees decisions or capital approvals may alter all Division infrastructure plans. EIPS Planning department will continue to monitor the student demographics and growth in the area to determine an appropriate grade configuration when applicable.

The land identified as potential school sites in Sherwood Park is included in Appendix B.

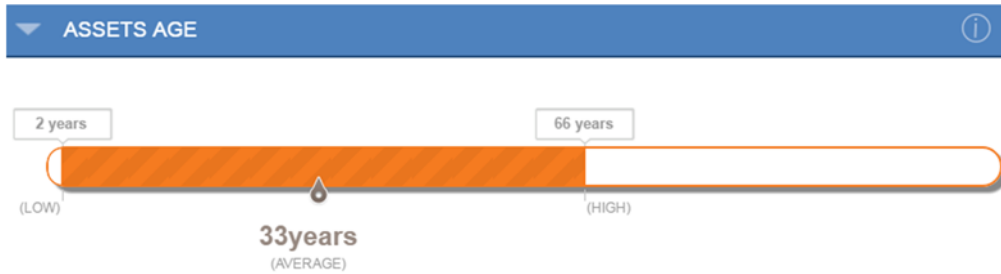
Modular Program 2017–2018

The request for eight replacement modular for Wes Hosford Elementary and two additional modular for Mills Haven Elementary was submitted and approved by Alberta Education through the Modular Program 2017–2018.

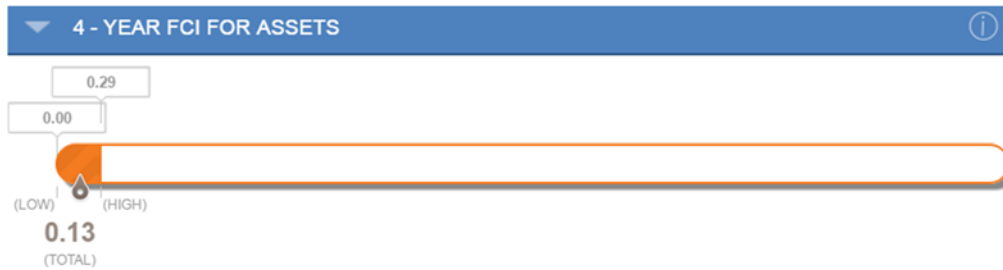
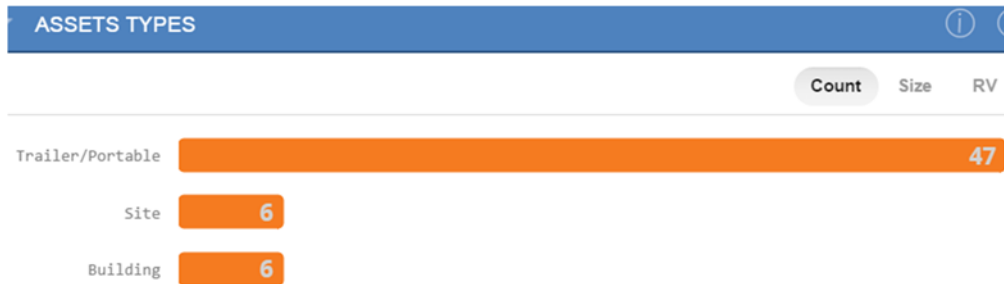
Sector 2: Rural Strathcona County

Sector 2 includes the rural portion of Strathcona County. In this area, you will find the majority of dwellings are county residential in established neighborhoods. There is also new development underway particularly in the area of Ardrossan.

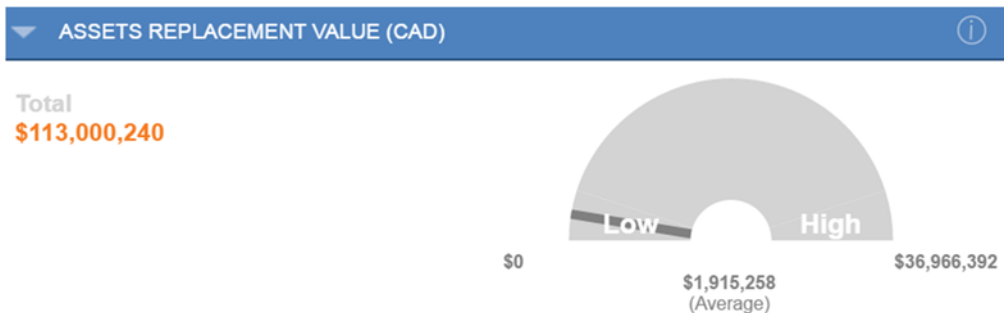
Sector 2: Infrastructure Information —all sector 2 schools are included



The lowest and highest ages for the assets, based on year constructed, and the average age.



A ratio representing relative condition based on deferred maintenance and repair cost for a defined period of time divided by the asset replacement value. Total FCI and the lowest and highest FCI among the assets.



The total expenditure needed to replace the assets and the lowest and highest replacement value from among the assets—for example portables—and the average.



Total deferred maintenance and repair costs for all assets for a defined period of time.

A summary of the overall condition rating of schools in Sector 2 are listed below in Table 3:

Table 7: Sector 2 School Facilities

Schools	2016/2017 Capacity	2016/2017 Utilization	Original Age of Construction	FCI Rating Includes modulars	Facility Audit Date
¹ École Élementaire Ardrossan Elementary	522	108%	61 years	0.16 Fair	Oct. 2011
Ardrossan Junior Senior High	1,115	79%	59 years	0.10 Good	Oct. 2011
² Colchester School	283	-	60 years	0.00 Good	-
³ Fultonvale Elementary Junior High	600	68%	42 years	0.19 Fair	Oct. 2010
Ministik School	139	95%	66 years	0.19 Fair	Jan. 2011
Uncas Elementary	378	49%	40 years	0.13 Good	Aug. 2012
Wye Elementary	507	83%	63 years	0.10 Good	Oct. 2010

Age of Facility = 2017 minus original construction year for main building only. If a modernization is completed the original construction date is still the date of original construction.

Alberta Infrastructure is currently behind on its School Facility Audits and the updating of data, this may be reflected in school’s FCI Rating and the Age of the Facility.

¹ École Élementaire Ardrossan Elementary is a replacement school currently under construction. It is anticipated to open in the winter of 2017/2018 with an opening capacity of 650 and a build out of 700.

² Colchester School was closed in 2013–2014.

³ Fultonvale Elementary Junior is currently undergoing a full modernization with an anticipated completion date fall 2017. The school will have a new capacity of 600 with a build out to 700.

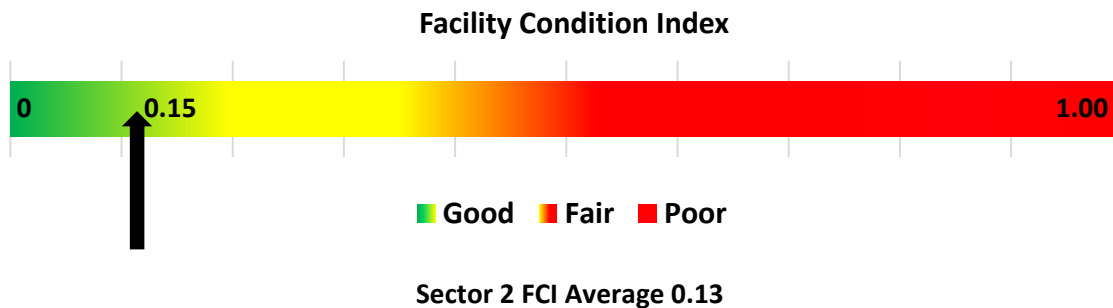
Table 8: Sector 2 Modular Units

Schools	Number of Units	1970–1979	1980–1989	1900-1999	2000–2009	2010–2016
École Élémentaire Ardrossan Elementary	2		-	-	2	-
Ardrossan Junior Senior High	6	6	-	-	-	-
Fultonvale Elementary Junior High	12	-	-	-	-	12
Ministik School	3	3	-	-	-	-
Uncas Elementary	4	4	-	-	-	-
Wye Elementary	9	4	4	-	-	1

The Atco Portable is not included in the Ministik School Modular total as it was a donation.

Alberta Infrastructure is currently behind on its School Facility Audits and the updating of data, this may be reflected in the above table.

Figure 11: Sector 2 Facility Condition Index

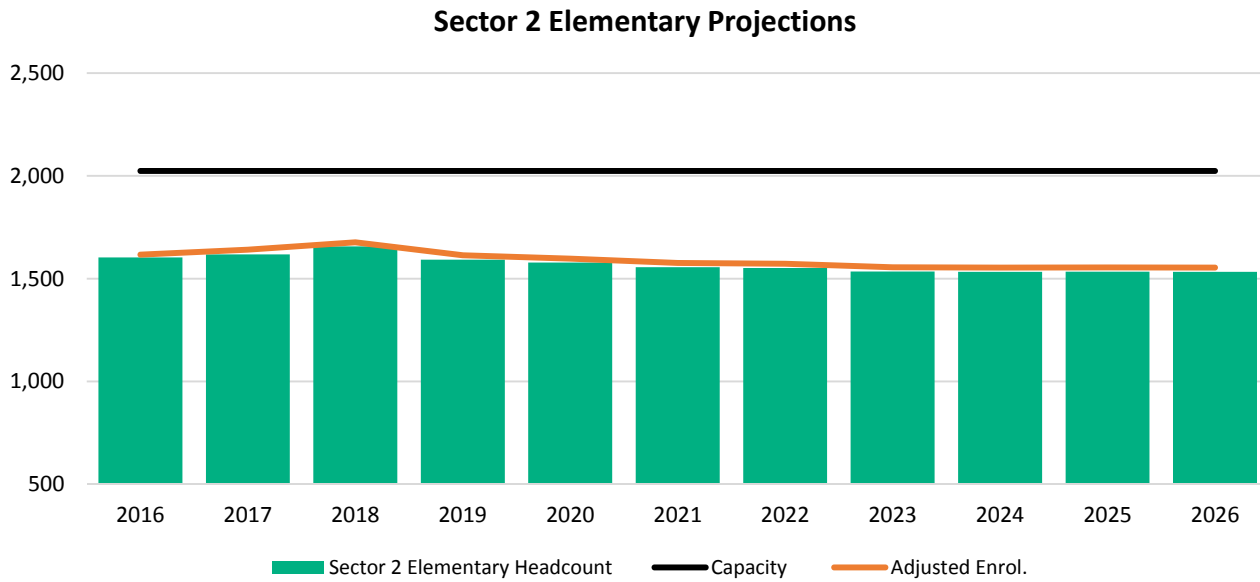


Capacities

The enrolment for elementary in 2026 is projected to be 1,533 students with a capacity of 2,024. Although capacity doesn’t seem to be an issue at the elementary level, Sector 2 comprises of a large rural area and schools are not always located in close proximity. Economic factors, Board of Trustees decisions or capital approvals may alter Division infrastructure plans. It’s also important to note some schools may be at capacity while others not. In Sector 2, EIPS currently has a capacity for 806 junior high students, it is projected by 2026 that approximately 692 junior high student will attend a Sector 2 school. EIPS will have capacity to accommodate all of the anticipated senior high school students in Sector 2 until 2023—at that time modular unit requests or program changes may be required.

NOTE: Ardrossan Junior Senior High (AJS) has a total capacity of 1,115 for grades 7 through 12. Additional space from the junior high can be used to accommodate all of its students. AJS serves as the French immersion feeder school for grades 10 to 12.

Figure 12: Sector 2 Elementary Projections



Total Adjusted Enrolment equals $ECS \times 0.5 + (\text{Grades 1 to 12- severe disabilities}) + \text{severe disabilities} \times 3$

École Élémentaire Ardrossan

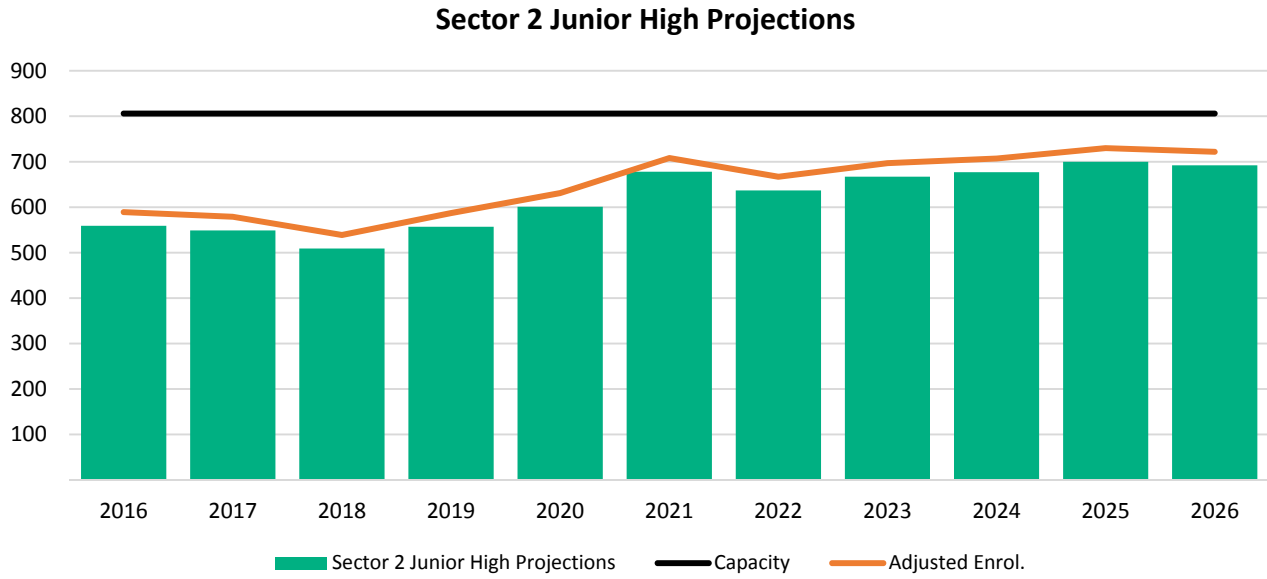
- 650 is being used as the capacity.
- There is a future build out potential to 700

Fultonvale Elementary Junior High

- 350 is being used as the elementary capacity (K-6)

Fultonvale Elementary Junior High is included in the elementary projections.

Figure 13: Sector 2 Junior High Projections



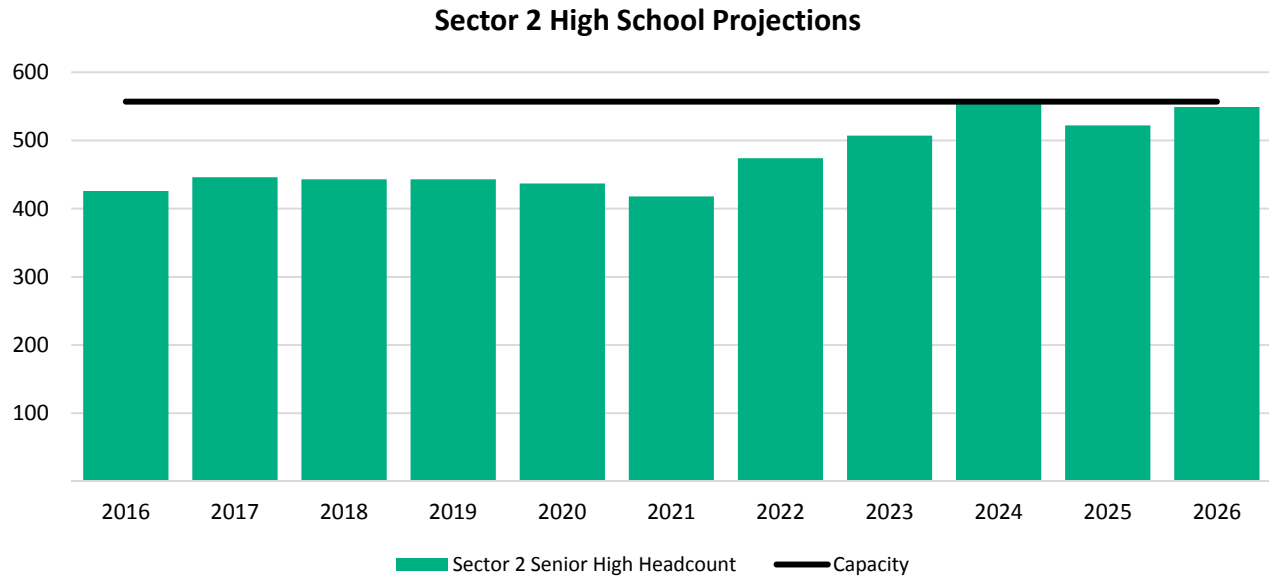
Ardrossan Junior Senior High

- 556 is being used as the capacity for Junior High (7-9)

Fultonvale Elementary Junior High

- 250 is being used as the Jr. High Capacity (7-9)

Figure 14: Sector 2 Senior High Projections



There is no adjusted enrolment for senior high as the coded 40 students from AJS were accounted for in the junior high projections.

Fultonvale Elementary Junior High

- 250 is being used as the Jr. High Capacity (7-9).
- 350 is being used as the elementary capacity (K-6).
- There is a future build out potential to 700.

École Élémentaire Ardrossan

- 650 is being used as the capacity.
- There is a future build out potential to 700.

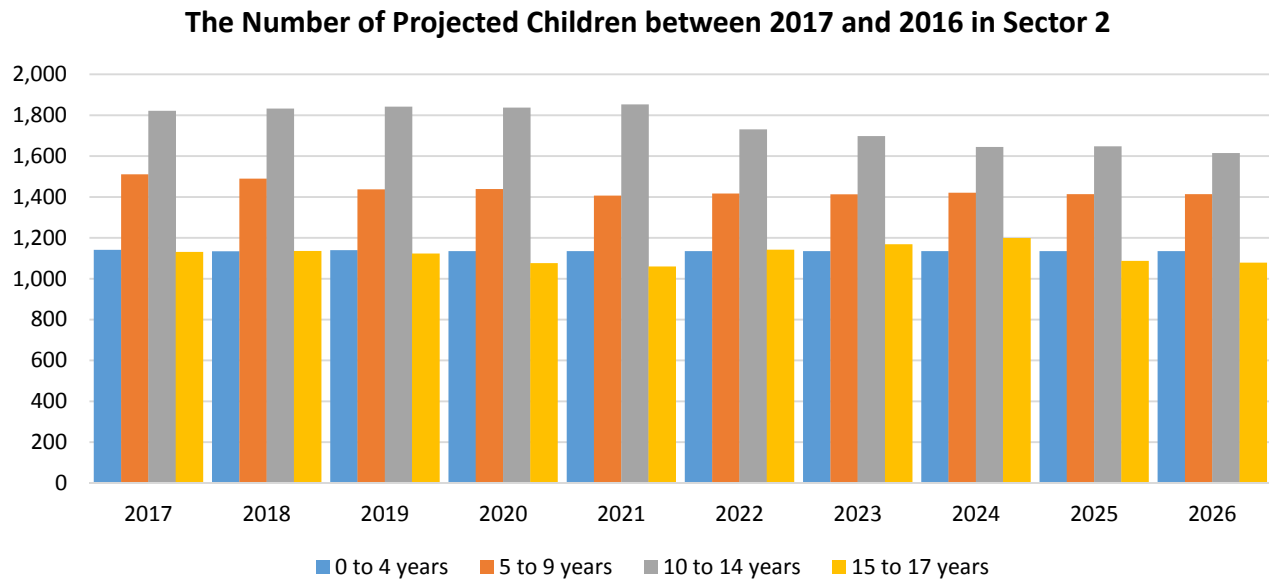
Ardrossan Junior Senior High

- 556 is being used as the capacity for Junior High (7-9).
- 557 is being used for senior high (10-12).

The capacities used are based on the 2016–2017 Area Capacity Utilization from Alberta Infrastructure. Current capacity for Fultonvale Elementary Junior High School (350 Elementary and 250 Junior High) and École Élémentaire Ardrossan Elementary (650 Elementary—replacement capacity) are being used in the charts above. As both schools have a build out of 700, the additional capacity if applicable will be reflected in the revised plan.

Demographics

Figure 15: The Number of Projected Children between 2017 and 2026 in Sector 2



School: New, Replacement and Modernizations

Priority 1: K–6 Wye Elementary, Replacement School

Wye Elementary was built in 1954 and has received few upgrades over the past decades. The Board of Trustees approved the initiative for a replacement school in 2014. Wye Elementary currently serves 440 students. Upon further review, analysis and the need to address elementary enrolment pressures within Strathcona County, the recommendation of a grade configuration of kindergarten to Grade 6, with an opening capacity of 600 and future build-out of 700, would be prudent to accommodate future elementary student enrolment. In 2016, Wye replacement school was listed on Alberta Education unfunded capital project list, which means the replacement school has met the priority criteria and fits within the three pillars of the Capital Plan: key social programs and services that Albertans rely on; encouraging economic development in communities; and protecting the environment. However to date, neither the approval nor funding has been received.

Rationale

- The building is 63 years old.
- The school has original millwork and asbestos flooring in all classrooms.
- The mechanical systems are original and have gone beyond its life cycle.
- The electrical systems are aged and at capacity.
- Because of the student enrolment, the water closet restrictions is at capacity.
- The majority of the modulares are of 1974 vintage and have exceeded their life cycle.
- The septic system is original and was designed for 150 students, with waste being pumped out to the field.
- The water is supplied by a cistern that is 60 years old.
- In the next five years it's anticipated the building will require \$1,302,182 in maintenance.

Revised February 2017

- By 2025, the elementary student enrolment projections are expected to reach 6,673 within Strathcona County.
- With the addition of a new and larger elementary school, EIPS will be able to sustain the projected growth in urban Sherwood Park, particularly in the areas south of Wye Road, where the anticipated population growth is 6,968.

Modular Program 2017–2018

The request for three replacement modular at Ministik School was submitted and approved by Alberta Education through the Modular Program 2017-2018.

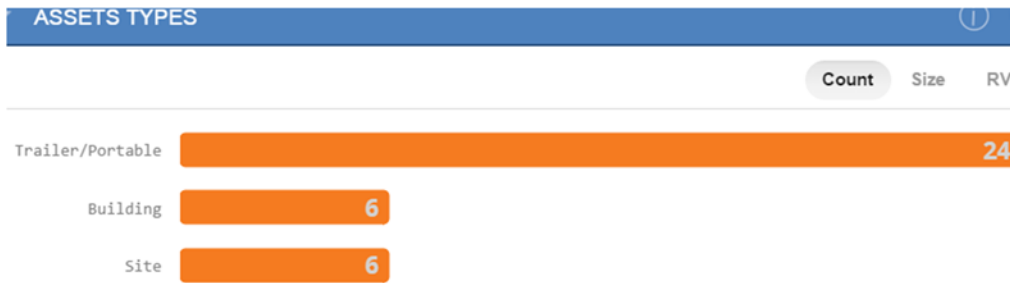
Sector 3: Fort Saskatchewan

Sector 3 includes the City of Fort Saskatchewan schools. The area includes both new developing neighborhoods and mature, established communities found in urban and rural areas.

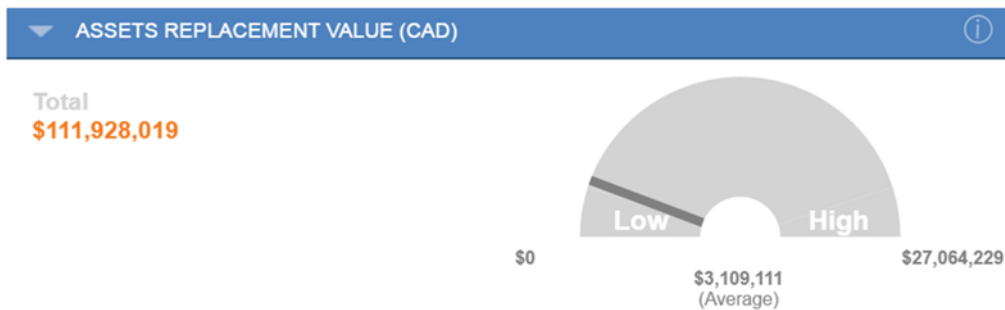
Sector 3: Infrastructure Information—all sector 3 schools are included



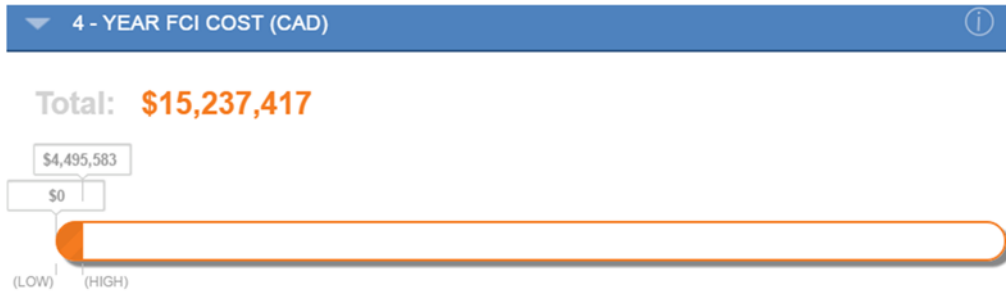
The lowest and highest ages for the assets, based on year constructed, and the average age.



A ratio representing relative condition based on deferred maintenance and repair cost for a defined period of time divided by the asset replacement value. Total FCI and the lowest and highest FCI among the assets.



The total expenditure needed to replace the assets and the lowest and highest replacement value from among the assets—for example portables—and the average.



Total deferred maintenance and repair costs for all assets for a defined period of time.

A summary of the overall condition rating of schools in Sector 3 are listed below in Table 4:

Table 9: Sector 3 School Facilities

Schools	2016–2017 Capacity	2016–2017 Utilization	Original Age of Construction	FCI Rating Includes modulars	Facility Audit Date
Ecole Parc Elementaire	417	73%	55 years	0.35 Fair	Oct. 2010
¹ Fort Saskatchewan Christian	467	78%	62 years	0.00 Good	Nov. 2011
² Fort Saskatchewan Elementary	428	110%	62years	0.00 Good	Nov. 2011
Fort Saskatchewan High	766	57%	60 years	0.15 Good	Nov. 2011
James Mowat Elementary	417	88%	41 years	0.13 Good	Nov. 2011
Rudolph Hennig Junior High	655	75%	47 years	0.14 Good	Nov. 2011
Win Ferguson Elementary	471	115%	41 years	0.18 Fair	Oct. 2010

- Age of Facility = 2017 minus original construction year for main building only. If a modernization is completed the original construction date is still the date of original construction.

Alberta Infrastructure is currently behind on its School Facility Audits and the updating of data, this may be reflected in school’s FCI Rating and the Age of the Facility.

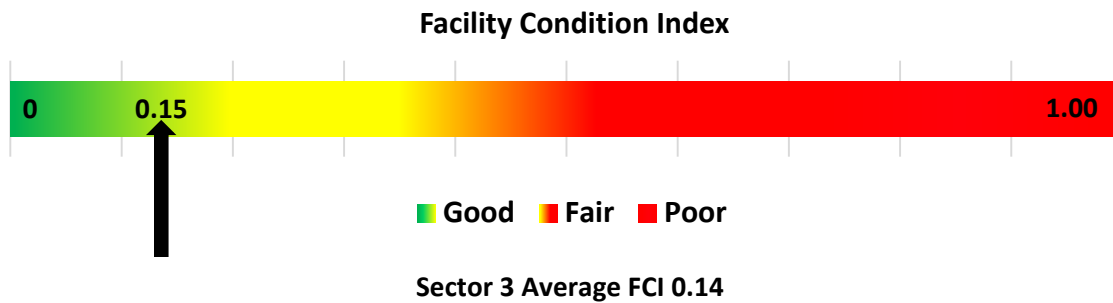
¹ & ² Fort Saskatchewan Elementary and Fort Saskatchewan Christian underwent a modernization in 2010.

Table 10: Sector 3 Modular Units

Schools	Number of Units	1970–1979	1980–1989	1900-1999	2000–2009	2010–2016
Ecole Parc Elementaire	-	-	-	-	-	-
Fort Saskatchewan Christian	3	-	-	-	-	3
Fort Saskatchewan Elementary	7	-	-	-	-	7
Fort Saskatchewan High	-	-	-	-	-	-
James Mowat Elementary	9	3	4	-	-	2
Rudolph Hennig Junior High	-	-	-	-	-	-
Win Ferguson Elementary	12	6	-	-	-	6

Alberta Infrastructure is currently behind on its School Facility Audits and the updating of data, this may be reflected in the above table.

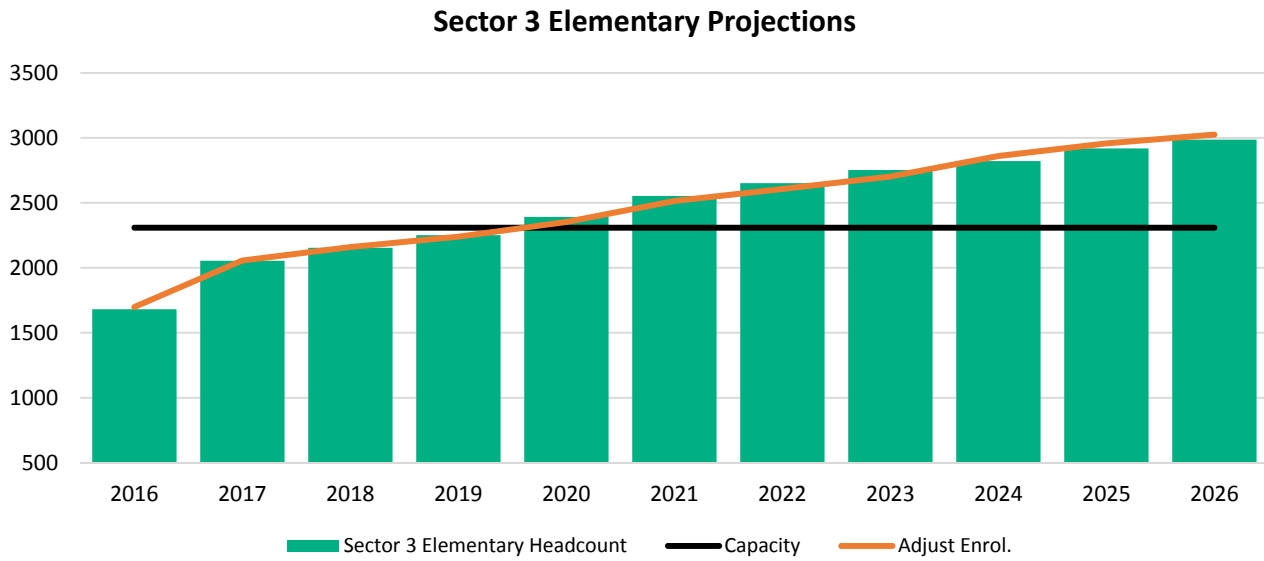
Figure 16: Sector 3 Facility Condition Index



Capacities

In the fall of 2017, SouthPointe School is opening its doors with a capacity of 500 and a future build out of 800. In 2016, the EIPS student population in Fort Saskatchewan was 2,840 including children in pre-kindergarten. As the birth rates are projected to remain high, the elementary enrolment is anticipated to be 2,986—including pre-kindergarten—by 2026, which is well over its currently capacity of 2,350. With all those students enrolled at the elementary level, it’s certain that the spaces for junior high and senior high will also be limited. By 2026, the EIPS enrolment in Fort Saskatchewan is anticipated to be 4,564—with a current capacity is 4,121. Through the Modular Classroom Program, the capacity may increase to 4,421. It’s important to note some schools may be at capacity while others not. To assist with future infrastructure plans, the Division has requested Alberta Education to conduct value scoping sessions—A value scoping session and study, gathers information regarding facility upgrades that will be needed in the future, educational program requirements, current and future enrolment trends and discussions surrounding a possible consolidation of schools. Participants can be members of the Public, Alberta Infrastructure, Alberta Education, School Board’s, Parent Council or any other stakeholders.

Figure 16: Sector 3 Elementary Projections



Total Adjusted Enrolment equals $ECS \times 0.5 + (\text{Grades 1 to 12- severe disabilities}) + \text{severe disabilities} \times 3$

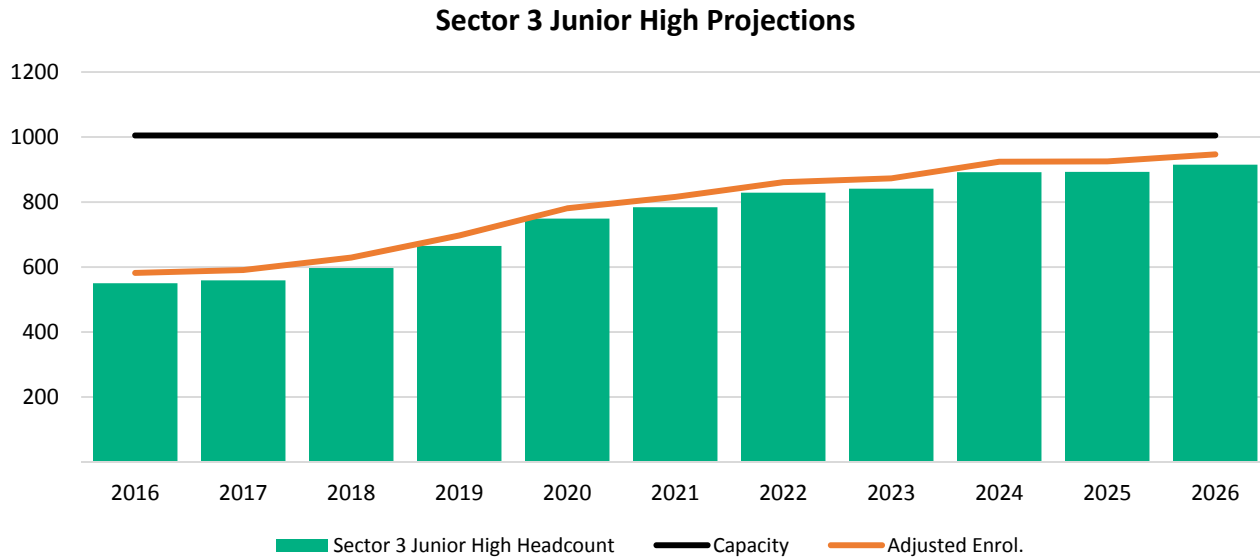
Fort Saskatchewan Christian

- 317 is being used as the elementary capacity (K-6).
- Fort Saskatchewan Christian' enrolment is included in the elementary projections

SouthPointe School

- 300 is being used as the elementary capacity (K-6)
- No coded 40 students are included in SouthPointe School.

Figure 17: Sector 3 Junior. High Projections



SouthPointe School

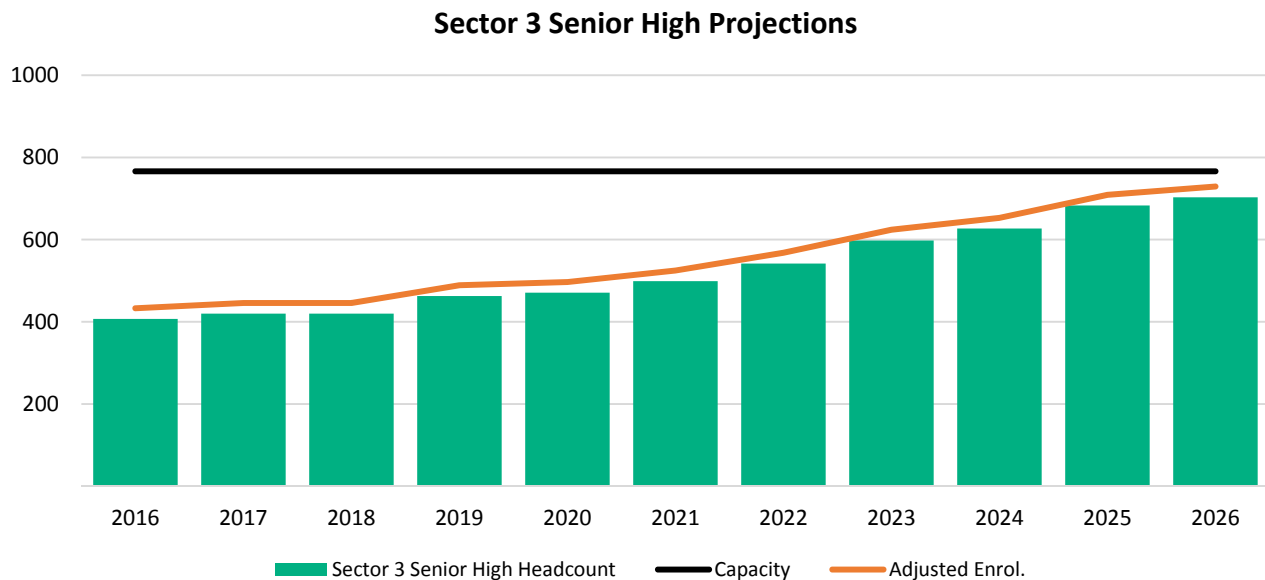
- 200 is being used as the Jr. High Capacity (7-9)

Fort Saskatchewan Christian

- 150 is being used as the Jr. High capacity (7-9)

NOTE: Ecole Parc students are designated to Ardrossan Junior Senior for Junior and Senior High.

Figure 18: Sector 3 Senior High Projections

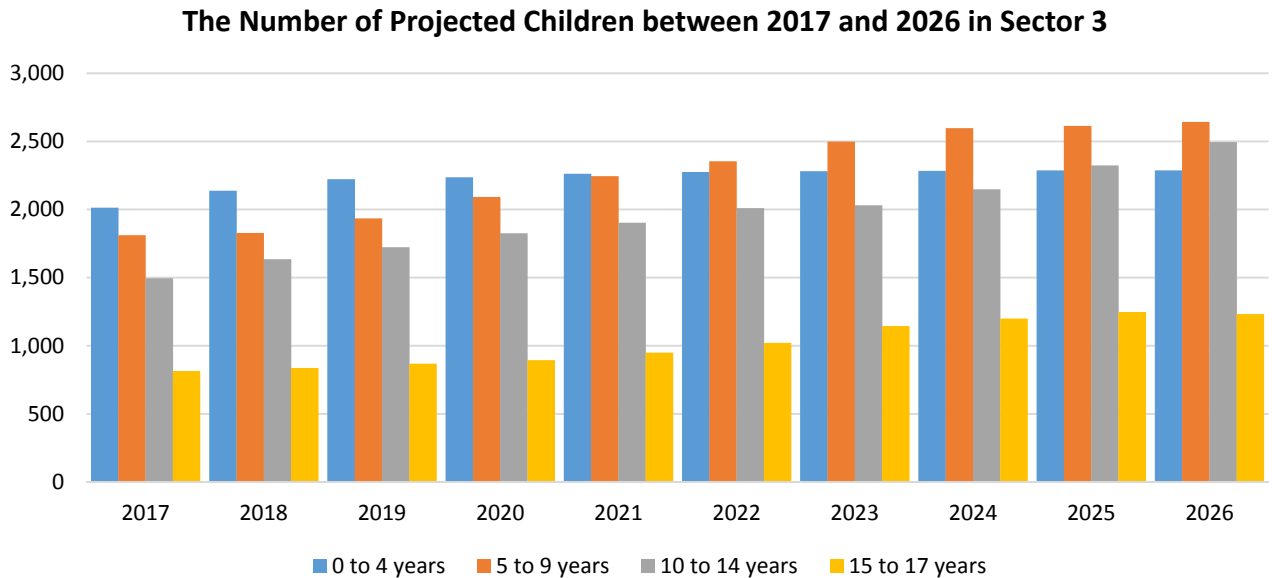


Total Adjusted Enrolment equals $ECS \times 0.5 + (\text{Grades 1 to 12 - severe disabilities}) + \text{severe disabilities} \times 3$

The capacities used are based on the 2016–2017 Area Capacity Utilization from Alberta Infrastructure. Current capacity for SouthPointe School (300 Elementary and 200 Junior High) are being used in the charts above. As SouthPointe School has a build out of 800, the additional capacity if applicable will be reflected in the revised plan.

Demographics

Figure 19: The Number of Projected Children between 2017 and 2026 in Sector 3



School: New, Replacement and Modernizations

Priority 2: 7–9 Rudolph Hennig Junior High, Modernization

Rudolph Hennig Junior High was referred to as Pineview School before it was named Rudolph Hennig Junior High—as it was to be the first school in the newly developed subdivision of Pineview. The school opened in September 1970 and was originally a Kindergarten to Grade 9 dual-track school. In 2013–2014, the school became the only EIPS junior high in the City of Fort Saskatchewan. Currently, Rudolph Hennig Junior High serves 463 students.

Rationale

- The condition assessment conducted by Alberta Infrastructure identifies Rudolph Hennig Junior High with an FCI rating of 0.14 and is listed in fair condition.
- Facility Services has estimated Rudolph Hennig Junior High will cost approximately \$3.5 million to replace and update obsolete heating, electrical and plumbing components.
- The building is 47 year old.
- Replacement of steel waterline components.
- The main distribution panel, fire alarm and intrusion detection systems are recommended for replacement.
- The electrical systems are dated and at full capacity, with no option to expand.
- In the next five years it’s anticipated the building will require \$2,664,029 in upgrades.

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- The assets replacement value is \$19,618,007 if a modernization were to exceed approximately \$ 14.7 million a replacement school may be considered.

EIPS believes a modernization is required to support the renovation of the school to address the aging physical structure and to improve the functionality and suitability for present and future programs. Where a modernization project is estimated to cost more than 75 per cent of a replacement facility, EIPS may request a replacement school rather than a modernization.

Priority 4: New School, Fort Saskatchewan

The 2016 Municipal Census indicates the population of the City of Fort Saskatchewan is 24,569. The CRB projects the population will increase between 2.20 to 3.30 per cent annually, while the City of Fort Saskatchewan anticipates an average increase of 2.70 per cent per year—based on the 2015 growth study. The average annual growth over the past five years is 5.50 per cent.

Based on the latest 2016 statistics, there are currently, 4,673 children in the defined area between the ages of 0-14. Using the two-year average migration rate (2.70 per cent), it's projected the number of children between three and 17 will increase at least 126 by 2019—not including upcoming births and children between the ages of one and two. Based on EIPS' student enrolment projections for the area, the Division will not have sufficient capacity for elementary students in the city of Fort Saskatchewan by 2021.

In 2019, EIPS is proposing the addition of a new kindergarten to grade 6 school, with an opening capacity of 500 and a build out to 600.

The land identified as potential school sites in the City of Fort Saskatchewan is included in Appendix C.

Priority 6: New School, Fort Saskatchewan

As a result of the growth anticipated in the City of Fort Saskatchewan, the projected annual birth rate is between 315-332 births per year until 2044. Given the Division's participation rate (56 per cent) and the average two-year migration rate (2.70 per cent, 2015), 222-235 children will be entering an EIPS kindergarten class. Between 2012 and 2015, the City of Fort Saskatchewan's birth rate hit a significant high, resulting in current and future increased enrolment at the kindergarten level. Economic factors, Board of Trustees decisions or capital approvals may alter Division infrastructure plans. EIPS' planning department will continue to closely monitor student demographics in the area to determine an appropriate grade configuration when applicable.

The land identified as potential school sites in the City of Fort Saskatchewan is included in Appendix C.

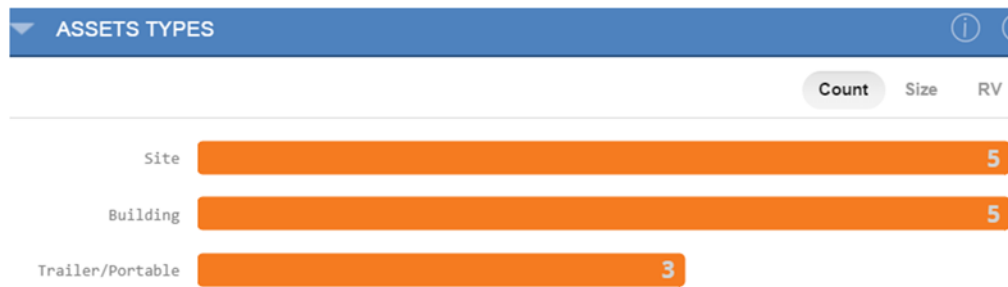
Sector 4: Lamont County

Sector 4 includes the schools situated within Lamont County. The area includes: the Village of Andrew, Town of Bruderheim, Town of Mundare and Town of Lamont. Given that Lamont County is primarily agriculturally based, there are large geographical areas surrounding the towns and village included in Sector 4.

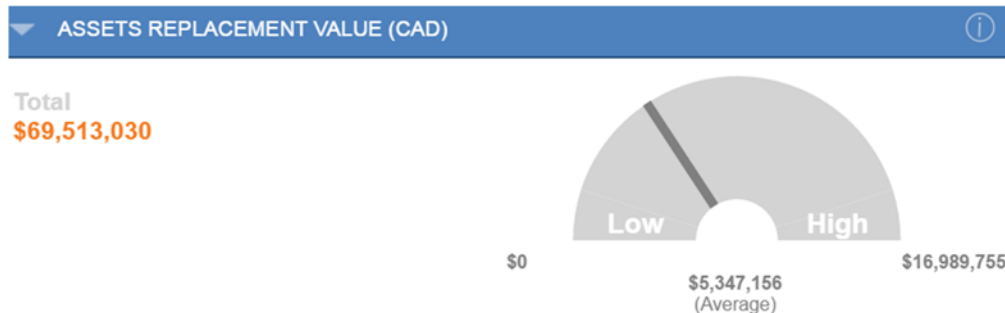
Sector 4: Infrastructure Information—all sector 4 schools are included



The lowest and highest ages for the assets, based on year constructed, and the average age.



A ratio representing relative condition based on deferred maintenance and repair cost for a defined period of time divided by the asset replacement value. Total FCI as well as the lowest and highest FCI among the assets.



The total expenditure needed to replace the assets, and the lowest and highest replacement value from among the assets—for example portables—and the average.



Total deferred maintenance and repair costs for all assets for a defined period of time.

A summary of the overall condition rating of schools in Sector 4 are listed below in Table 5:

Table 11: Sector 4 School Facilities

Schools	2016–2017 Capacity	2016–2017 Utilization	Original Age of Construction	FCI Rating Includes modulars	Facility Audit Date
Andrew School	385	33%	60 years	0.05 Good	Aug. 2012
Bruderheim School	213	54%	39 years	0.25 Fair	Oct. 2011
Lamont Elementary	512	57%	63 years	0.14 Good	Aug. 2012
Lamont High School	458	77%	60 years	0.14 Good	Nov. 2011
*Mundare School	316	53%	60 year	0.20 Fair	Oct. 2010

Age of Facility = 2017 minus original construction year for main building only. If a modernization is completed the original construction date is still the date of original construction.

Alberta Infrastructure is currently behind on its School Facility Audits and the updating of data, this may be reflected in school’s FCI Rating and the Age of the Facility.

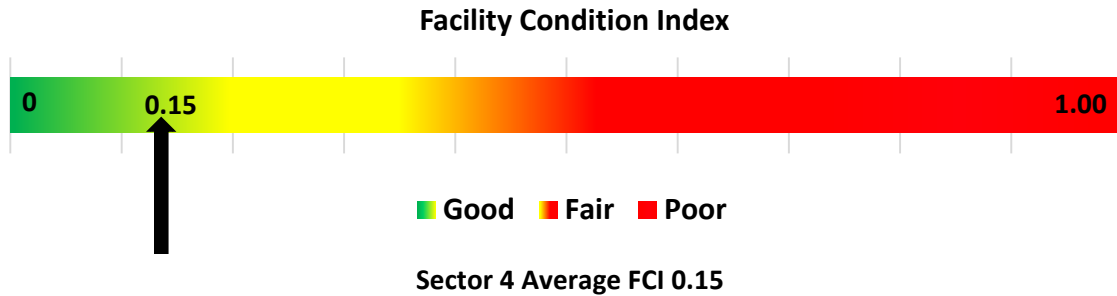
*Mundare School is a replacement school. VFA still has the original school listed.

Table 12: Sector 4 Modular Units

Schools	Number of Units	1970–1979	1980–1989	1900-1999	2000–2009	2010–2016
Andrew School	-	-	-	-	-	-
Bruderheim School	-	-	-	-	-	-
Lamont Elementary	-	-	-	-	-	-
Lamont High School	-	-	-	-	-	-
Mundare School	3	-	-	-	-	3

Alberta Infrastructure is currently behind on its School Facility Audits and the updating of data, this may be reflected in the above table.

Figure 20: Sector 4 Facility Condition Index

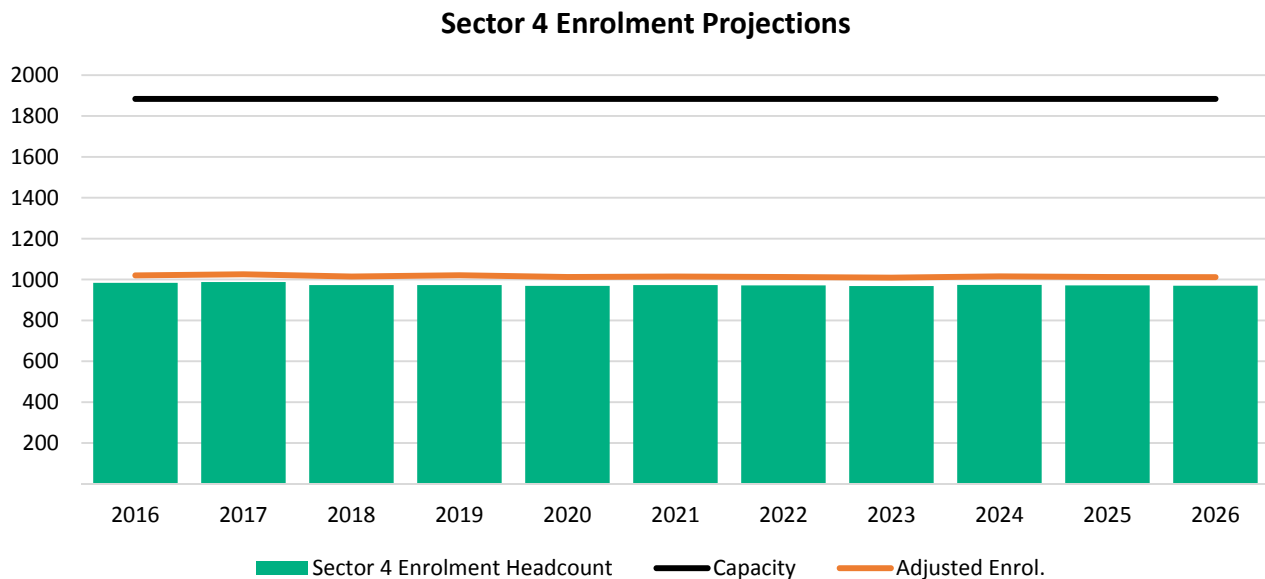


Capacities

The current capacity in Sector 4 is 1,884. By 2026 the total enrolment is projected to be 970. It’s important to note, Sector 4 comprises a large geographical area and schools aren’t always located in close proximity. EIPS will continue to work on strategies to ensure its students receive high-quality education. In the future, a value scoping session may be required.

Sector 4 currently doesn’t have any new, replacement or modernizations schools included in the 2016–2017 to 2026–2027 Ten-Year Facilities Plan. The plan is reviewed and updated on an annual basis.

Figure 21: Sector 4 Enrolment Projections

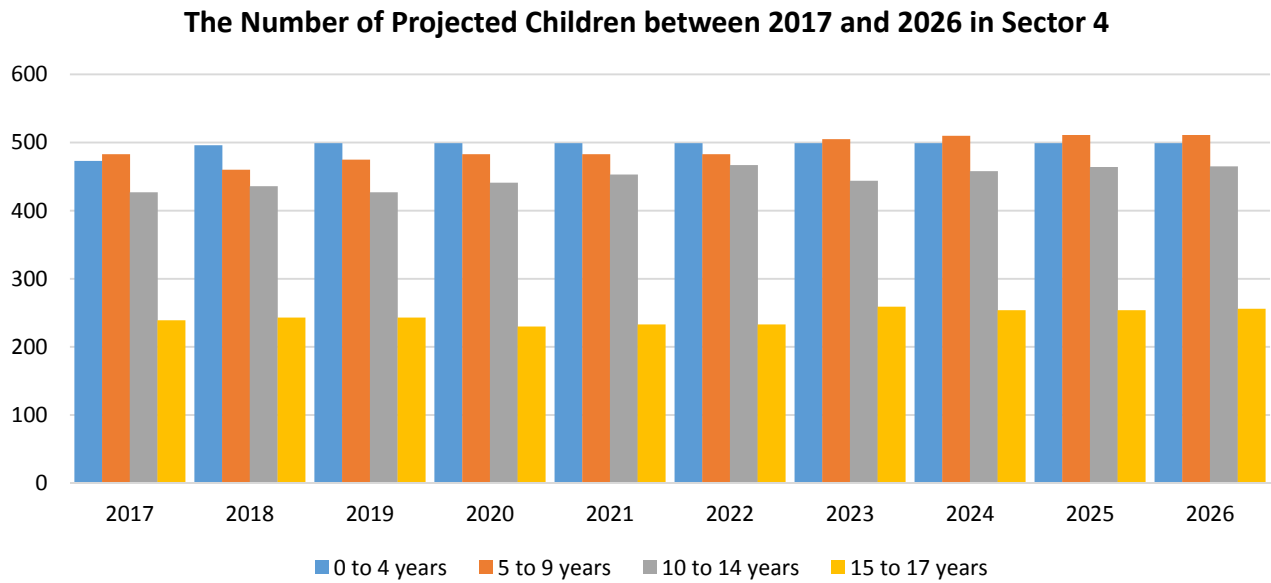


Total Adjusted Enrolment equals $ECS \times 0.5 + (Grades\ 1\ to\ 12\ -\ severe\ disabilities) + severe\ disabilities \times 3$

The capacities used are based on the 2016–2017 Area Capacity Utilization from Alberta Infrastructure.

Demographics

Figure 22: The Number of Projected Children between 2017 and 2026 in Sector 4



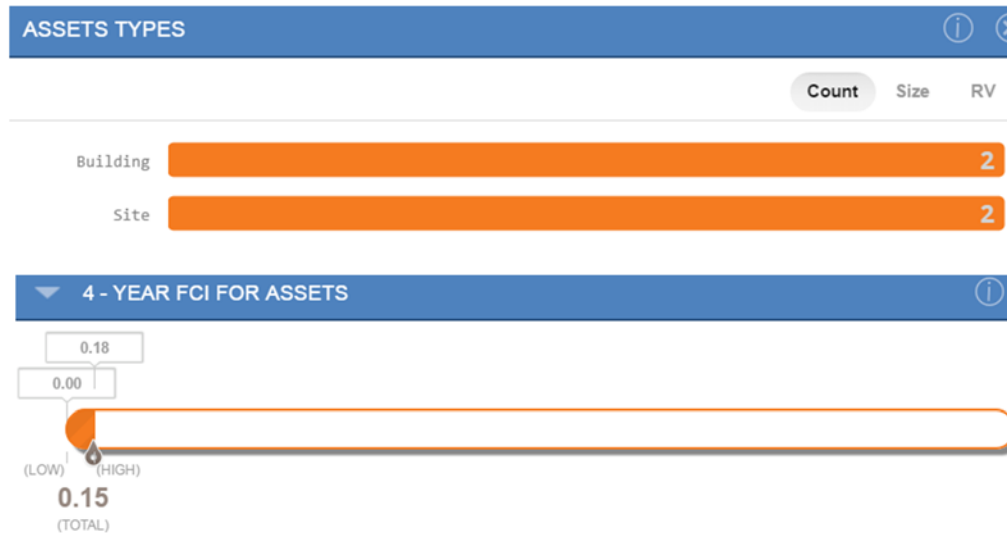
Sector 5: The County of Minburn

Sector 5 includes the school situated within the town of Vegreville and the areas that encompass the western portion of the County of Minburn.

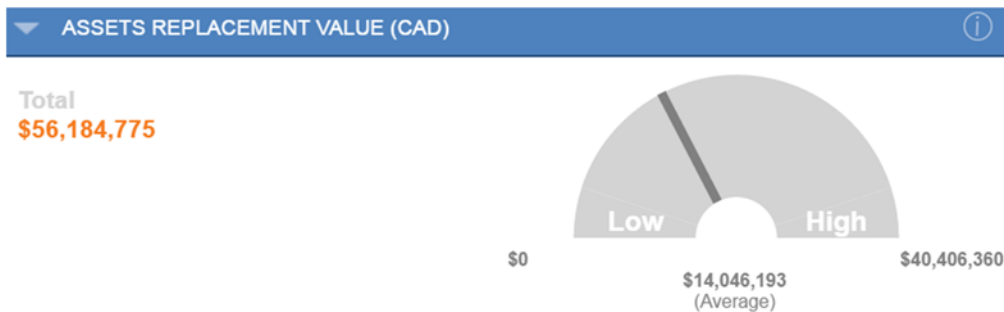
Sector 5: Infrastructure Information—all sector 5 schools are included



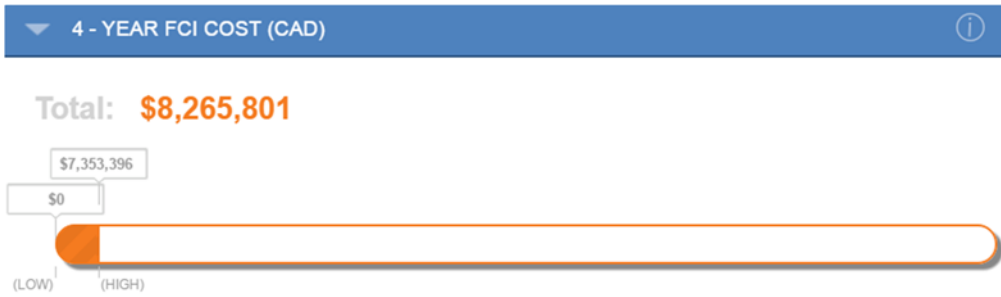
The lowest and highest ages for the assets, based on year constructed, and the average age.



A ratio representing relative condition based on deferred maintenance and repair cost for a defined period of time divided by the asset replacement value. Total FCI as well as the lowest and highest FCI among the assets.



The total expenditure needed to replace the assets, as well as the lowest and highest replacement value from among the assets—for example portable—and the average.



Total deferred maintenance and repair costs for all assets for a defined period of time.

A summary of the overall condition rating of schools in Sector 5 are listed below in Table 6:

Table 13: Sector 5 School Facilities

Schools	2016–2017 Capacity	2016–2017 Utilization	Original Age of Construction	FCI Rating Includes modulares	Facility Audit Date
A.L. Horton Elementary	477	81%	60 years	0.06 Good	Oct.2013
Vegreville Composite High	905	46%	52 years	0.18 Fair	Dec. 2012

Age of Facility = 2017 minus original construction year for main building only. If a modernization is completed the original construction date is still the date of original construction.

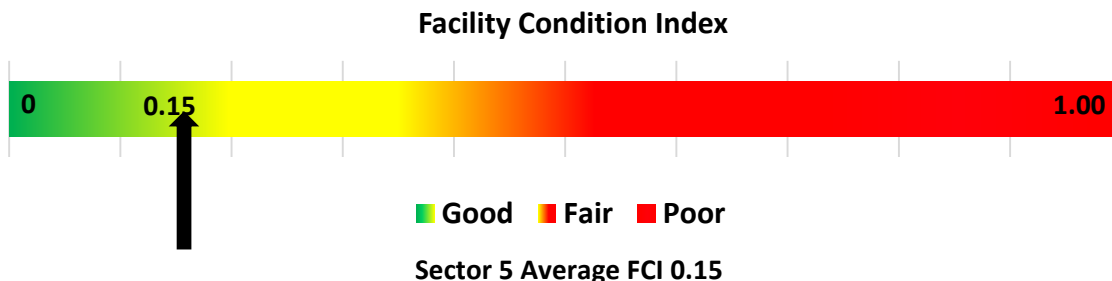
Alberta Infrastructure is currently behind on its School Facility Audits and the updating of data, this may be reflected in school’s FCI Rating and the Age of the Facility.

Table 14: Sector 5 Modular Units

Schools	Number of Units	1970–1979	1980–1989	1900-1999	2000–2009	2010–2016
A.L. Horton Elementary	-	-	-	-	-	-
Vegreville Composite High	-	-	-	-	-	-

Alberta Infrastructure is currently behind on its School Facility Audits and the updating of data, this may be reflected in the above table.

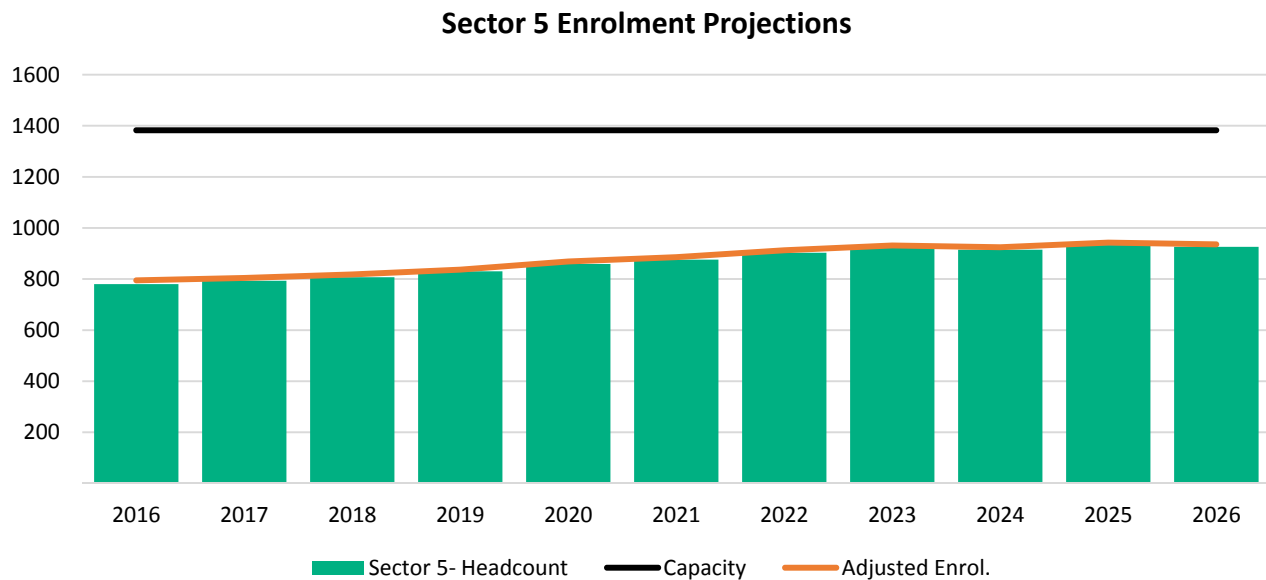
Figure 23: Sector 5 Facility Condition Index



Capacities

The enrolment for Sector 5 in 2026 is projected to be 931 students with a capacity of 1,382. Although capacity doesn't seem to be an issue, EIPS will continue to work on strategies to ensure its students receive high-quality education. A value scoping session has been requested to Alberta Education to assist EIPS in future infrastructure plans. To assist with future infrastructure plans, the Division has requested Alberta Education to conduct value scoping sessions—a value scoping session and study, gathers information regarding facility upgrades that will be needed in the future, educational program requirements, current and future enrolment trends, and discussions surrounding a possible consolidation of schools. Participants can be members of the Public, Alberta Infrastructure, Alberta Education, School Boards, Parent Council or any other stakeholders.

Figure 24: Sector 5 Enrolment Projections

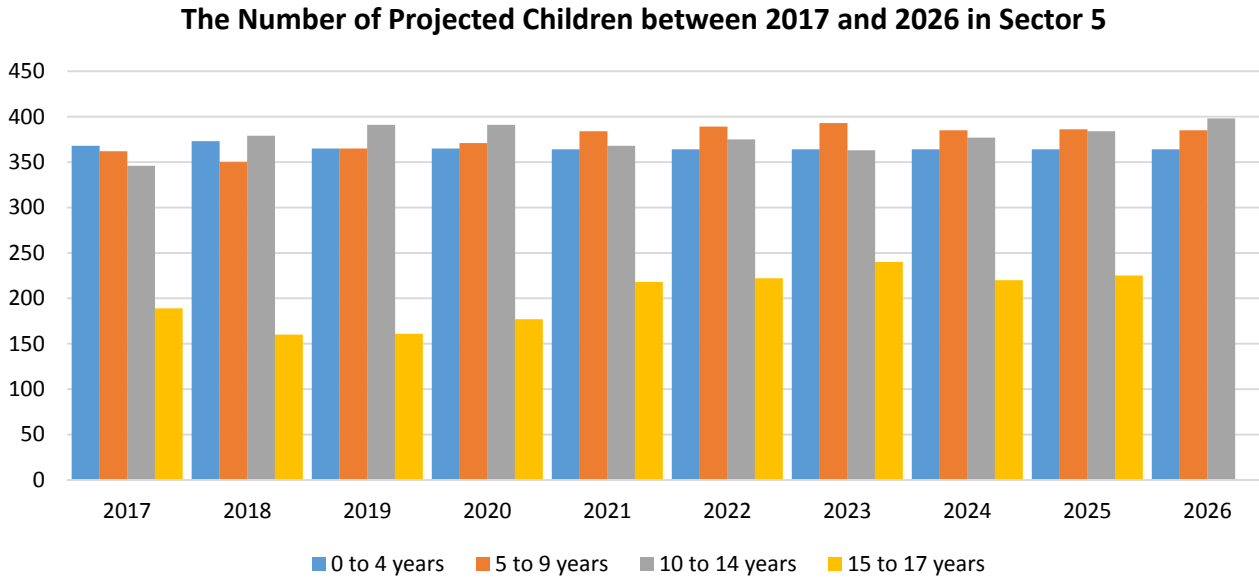


Total Adjusted Enrolment equals $ECS \times 0.5 + (\text{Grades 1 to 12 - severe disabilities}) + \text{severe disabilities} \times 3$

The capacities used are based on the 2016–2017 Area Capacity Utilization from Alberta Infrastructure.

Demographics

Figure 25: The Number of Projected Children between 2017 and 2026 in Sector 5

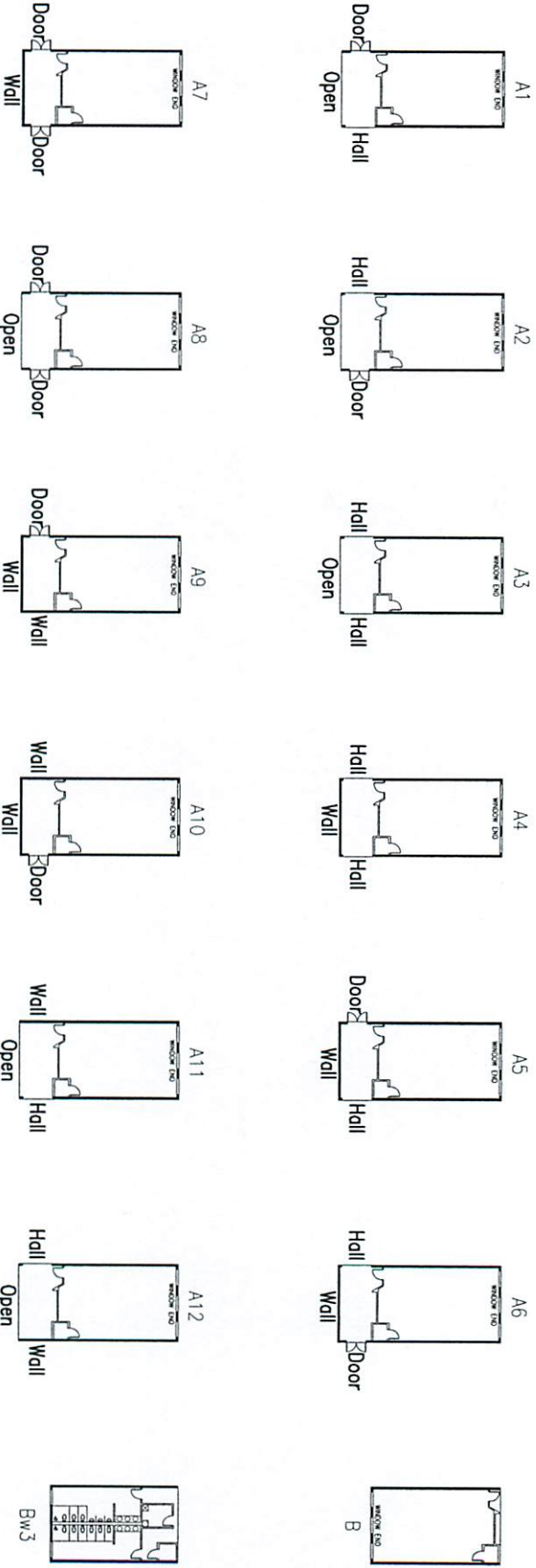


Sector 5 currently doesn't have any new, replacement or modernizations schools included in the 2016–2017 to 2026–2027 Ten-Year Facilities Plan. The plan is however reviewed and updated on an annual basis.

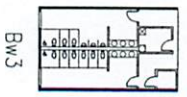
Appendix A

*A units are 84' wide x 50' long (10' for corridor)
 B units are 84' wide x 40' long.*

CLASSROOM UNIT CONFIGURATION



MODUS STRUCTURES INC.
 1108A EDMONTON TRAIL, CROSSFIELD, AB, CANADA
 PH: (403) 946-5086 FAX: (403) 946-5640





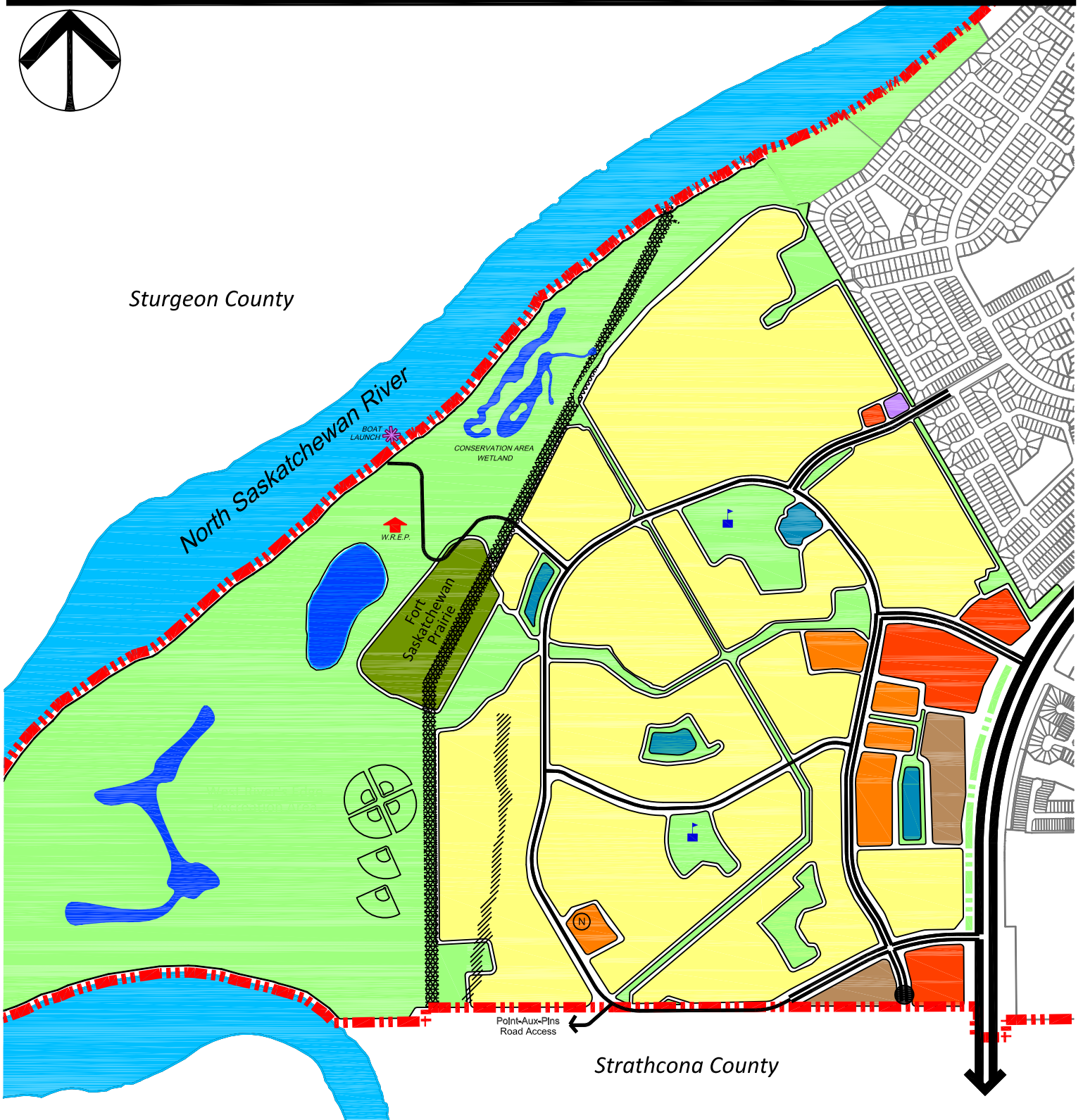
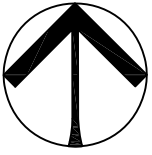
Potential Future School Sites

Dec 31, 2015

0 250 500 750 1,000 Meters



STRATHCONA COUNTY



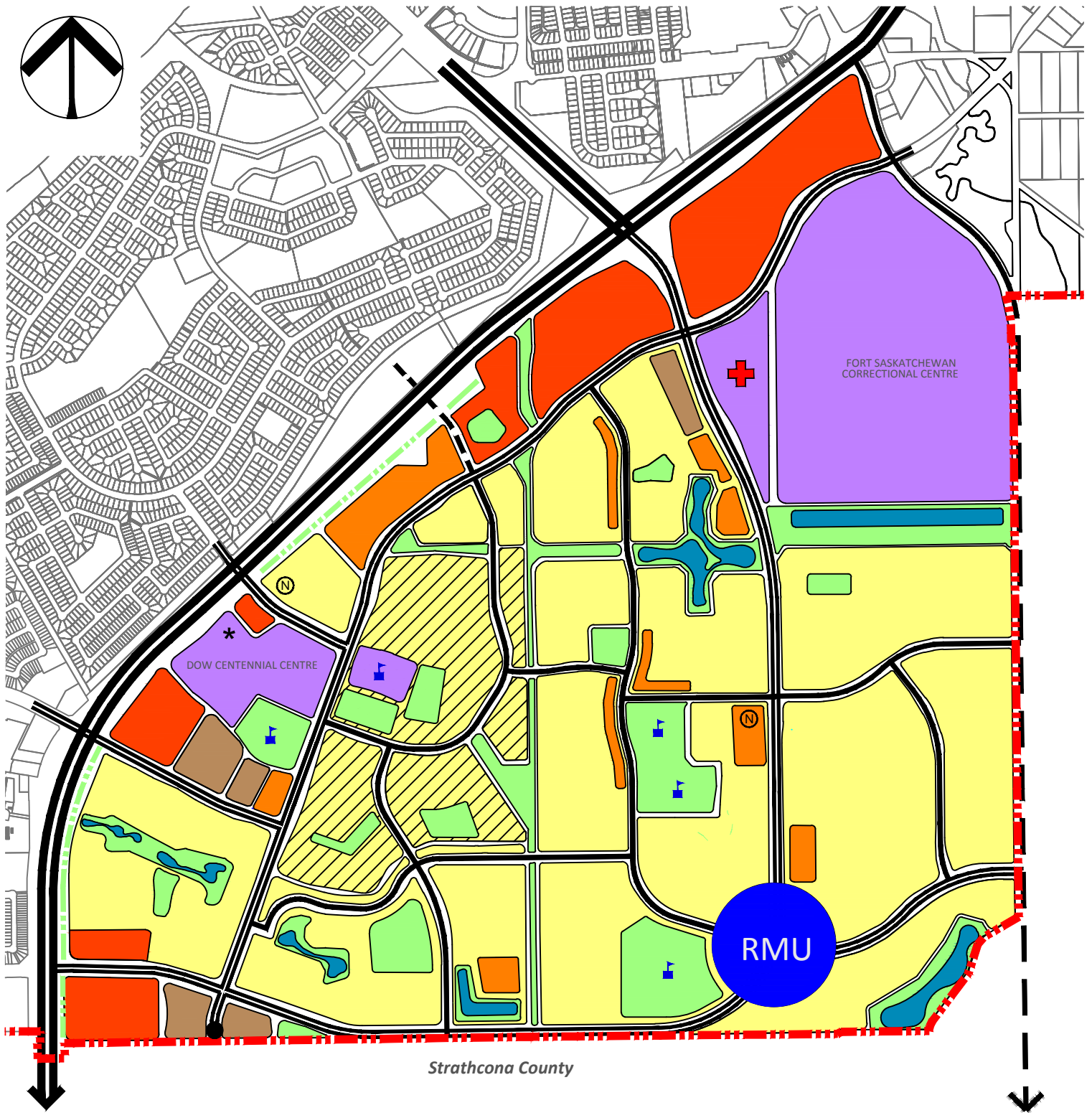
Land Use Concept
 City of Fort Saskatchewan
 Westpark Area Structure Plan

- | | | | |
|--|----------------------------|--|------------------------------------|
| | Low Density Residential | | Storm Water Management Facility |
| | Medium Density Residential | | Fort Saskatchewan Prairies Reserve |
| | High Density Residential | | Commercial |
| | Park | | Neighborhood Service |
| | Potential School Site | | Institutional |
| | Urban Forest Corridor | | Freeway |
| | Top of Bank | | Arterial |
| | Power Line R/W | | Collector |

- Municipal Boundary
 West River's Edge Pavillion



Note: All size, locations, and areas depicted are conceptual. Actual location & size will be determined through the outline plan and subdivision approval process. The number, size, and location of future school sites may change in response to student demographics. Building of new schools and other institutional uses is dependant upon provincial funding.



Land Use Concept
City of Fort Saskatchewan
Southfort Area Structure Plan

- | | | | | | |
|---|--------------------|--|----------------------------|--|---------------------------------|
| | Municipal Boundary | | Low Density Residential | | Storm Water Management Facility |
| * | Future Park & Ride | | Estates Residential | | Commercial |
| | | | Medium Density Residential | | Institutional |
| | | | High Density Residential | | Freeway |
| | | | Residential Mixed Use | | Arterial |
| | | | Park | | Collector |
| | | | Urban Forest Corridor | | Optional Collector |
| | | | Potential School Site | | |
| | | | Urban Forest Corridor | | |

Note: All size, locations, and areas depicted are conceptual. Actual location & size will be determined through the outline plan and subdivision approval process. The number, size, and location of future school sites may change in response to student demographics. Building of new schools and other institutional uses is dependant upon provincial funding.

