

MEDICINE HAT SCHOOL DISTRICT NO. 76



THREE-YEAR CAPITAL PLAN

2017 - 2020



Medicine Hat School District No.76

THREE-YEAR CAPITAL PLAN

2017-2020

PROGRAM CHANGE HIGHLIGHTS:

September, 2017

- Medicine Hat High School modernization is complete
 - Ranchlands K-6 600 core school opens (300 capacity)
 - Riverside School closes and program relocates to either Vincent Massey or Webster Niblock
-

September, 2019

- Connaught School modernization is complete
-

September, 2020

- River Heights School modernization is complete
 - Crestwood School modernization is complete
-

September, 2021

- Alexandra Middle School modernization & addition is complete
-



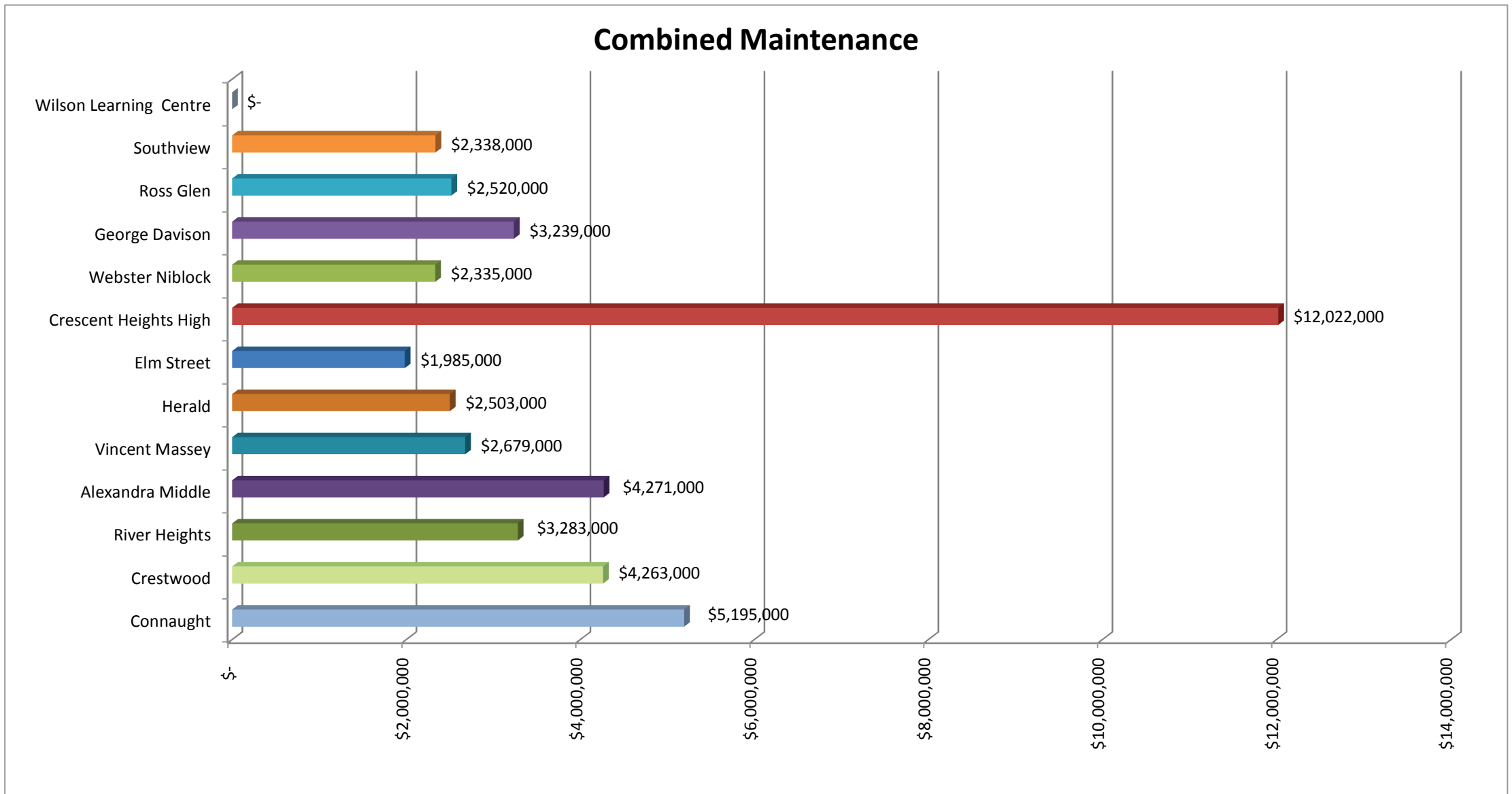
Medicine Hat School District No. 76
THREE-YEAR CAPITAL PLAN
2017-2020

March 22, 2016

PROJECT LIST:

<u>District</u> <u>Priority</u>	<u>Project Name</u>	<u>Project</u> <u>Category</u>	<u>Project</u> <u>Cost</u>
<u>2017-2018</u>			
1	Connaught Modernization	Modernization	\$ 10,426,500
	<i>Sub-total</i>		<u>\$ 10,426,500</u>
<u>2018-2019</u>			
2	River Heights Modernization	Modernization	\$ 6,096,900
3	Crestwood Modernization	Modernization	\$ 11,531,300
	<i>Sub-total</i>		<u>\$ 17,628,200</u>
<u>2019-2020</u>			
4	Alexandra Modernization & Addition	Modernization	\$ 15,221,300
	<i>Sub-total</i>		<u>\$ 15,221,300</u>
	<i>Total for Three Years</i>		<u><u>\$ 43,276,000</u></u>

Medicine Hat School District No.76
SUMMARY OF DEFERRED AND NEXT FIVE YEAR MAINTENANCE NEEDS
DISTRICT DATA
2017-2020



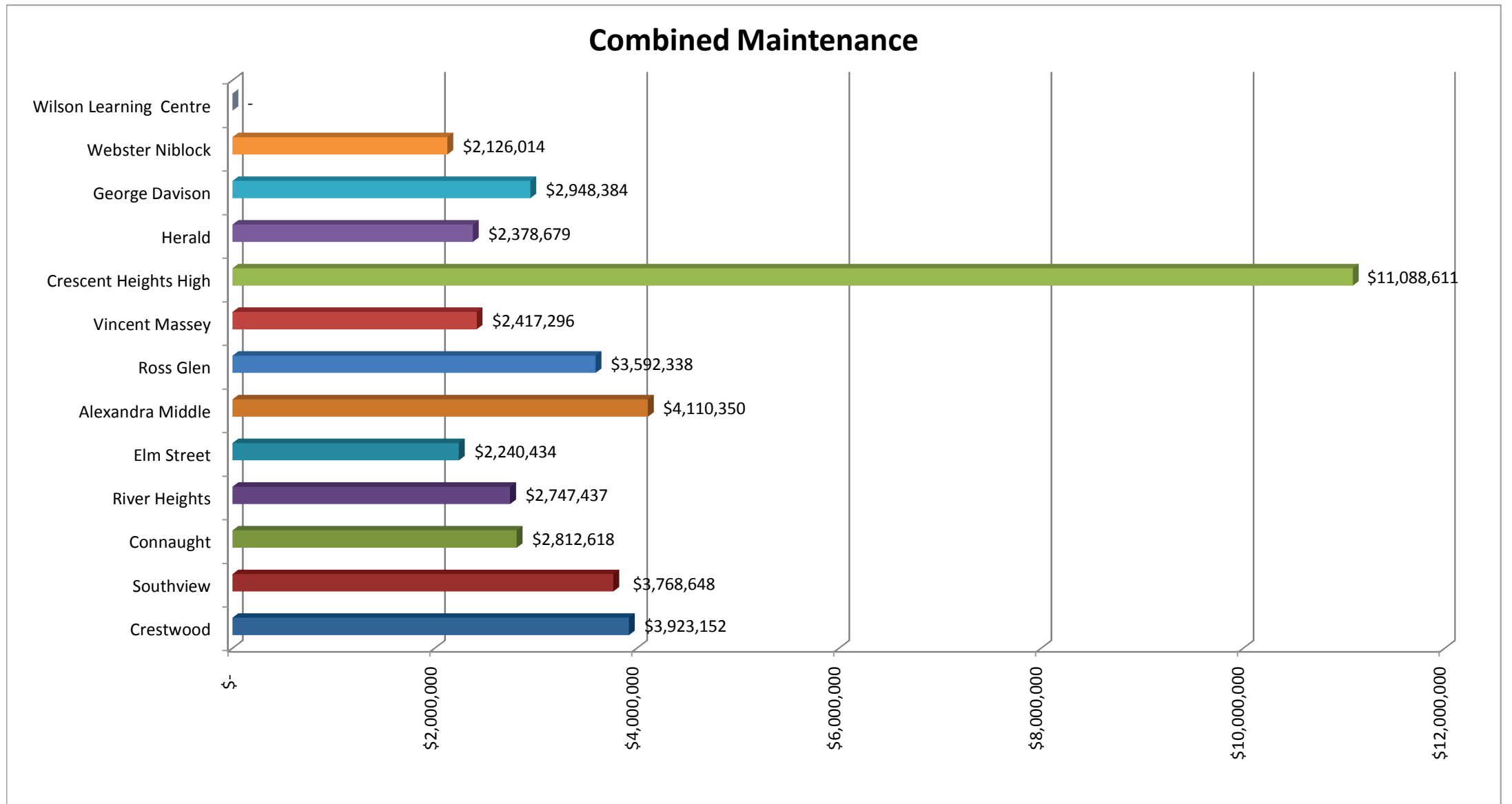
Facility	Year Built	Age	Ave. Age	Ave. Age Ranking	Facility Audit - Year					Combined Maintenance	Mntce \$	Projected	FCI	Replacement Cost	Ave Score	Cap Plan	
					Year	Year	Year	Year	Year		Ranking	FCI	Ranking		Ranking	Ranking	Ranking
Project Costs:												(2018)		Insurance			
1	Medicine Hat High *	1952	63	52	N/A	2009					\$ 34,886,000	N/A	41.8	N/A	\$ 83,514,700	1	
2	Riverside **	1916	100	82	N/A		2010				\$ 2,317,000	N/A	36.5	N/A	\$ 6,345,500		
											\$ 37,203,000				\$ 89,860,200		
1	Connaught	1912	104	82	2				2015		\$ 5,195,000	2	38.2	1	\$ 13,608,900	1	2
2	Crestwood	1961	55	49	5		2010				\$ 4,263,000	4	27.5	3	\$ 15,489,800	2	4
3	River Heights	1960	56	48	6			2013			\$ 3,283,000	5	37.2	2	\$ 8,823,300	3	3
4	Alexandra Middle	1955	61	50	4		2010				\$ 4,271,000	3	23.5	7	\$ 18,187,800	4	5
5	Vincent Massey	1960	56	54	3			2011			\$ 2,679,000	7	25.2	4	\$ 10,636,800	4	
6	Herald	1959	57	48	6		2010				\$ 2,503,000	9	23.6	6	\$ 10,600,900	6	
7	Elm Street	1911	105	98	1		2010				\$ 1,985,000	12	23.1	9	\$ 8,595,400	7	
8	Crescent Heights High	1958	58	22	12				2015		\$ 12,022,000	1	23.0	10	\$ 52,363,500	8	
9	Webster Niblock	1962	54	44	8			2011			\$ 2,335,000	11	23.7	5	\$ 9,846,100	9	
10	George Davison	1981	35	32	11				2013		\$ 3,239,000	6	23.4	8	\$ 13,827,200	10	
11	Ross Glen	1980	36	34	10				2013		\$ 2,520,000	8	22.7	11	\$ 11,108,000	11	
12	Southview	1976	40	36	9			2011			\$ 2,338,000	10	21.7	12	\$ 10,758,800	12	
13	Wilson Learning Centre	2014	2	2	13	P3 - N/A					\$ -	13	0.0	13	\$ 23,006,800	13	
Total										\$ 46,633,000	100%	22.5		\$ 206,853,300			
										\$ 83,836,000		28.3		\$ 296,713,500			
IMR Funding:																	
Annual										\$ 1,364,000	2.92%	0.46	***				
Five year future period										x 5		x5					
Cumulative IMR funding										\$ (6,820,000)	14.6%	(2.30)					
Net Deferred less IMR - at end of next five years										\$ 39,813,000	85.4%	20.2		\$ 296,713,500			

* Modernization of Medicine Hat High is under construction.

** A new Ranchlands school is in design, upon completion Riverside School closes.

*** Standardized annual maintenance needs - 2.5% to 4% of the replacement cost - the District receives 0.46 of 1% annually.

Medicine Hat School District No. 76
SUMMARY OF DEFERRED AND NEXT FIVE YEAR MAINTENANCE NEEDS
MINISTRY AUDIT DATA
2017-2020



Facility	Year	Age	Ave.	Ave. Age	Facility Audit - Year					Combined Maintenance	Mntce \$	Projected	FCI	Replacement Cost	Ave Score	Cap Plan	
	Built		Age	Ranking	Year	Year	Year	Year	Year		Ranking	FCI	Ranking		Ranking	Ranking	Ranking
													(2018)				
Project Costs:																	
1	Medicine Hat High *	1952	63	52	N/A	2009					\$ 23,637,379	N/A	22.6	N/A	\$ 104,393,390		
2	Riverside **	1916	100	82	2		2010				\$ 1,226,417	N/A	15.5	N/A	7,932,090		1
											\$ 24,863,796				\$ 112,325,480		
1	Crestwood	1961	61	49	5		2010				\$ 3,923,152	3	20.3	5	\$ 19,363,860	1	4
2	Southview	1976	40	36	9			2011			\$ 3,768,648	4	25.8	1	\$ 14,629,850	2	
3	Connaught	1912	104	82	2					2015	\$ 2,812,618	7	18.4	6	\$ 15,312,080	3	2
4	River Heights	1960	55	48	6				2013		\$ 2,747,437	8	25.3	2	\$ 10,845,120	4	3
5	Elm Street	1911	105	98	1		2010				\$ 2,240,434	11	20.9	4	\$ 10,745,110	4	
6	Alexandra Middle	1955	56	50	4		2010				\$ 4,110,350	2	16.3	11	\$ 25,142,240	6	5
7	Ross Glen	1980	36	34	10				2013		\$ 3,592,338	5	24.9	3	\$ 14,404,340	7	
8	Vincent Massey	1960	56	54	3			2011			\$ 2,417,296	9	18.2	7	\$ 13,296,180	8	
9	Crescent Heights High	1958	58	22	12					2015	\$ 11,088,611	1	16.8	10	\$ 65,955,240	9	
10	Herald	1959	54	48	6		2010				\$ 2,378,679	10	17.2	8	\$ 13,806,620	10	
11	George Davison	1981	35	32	11				2013		\$ 2,948,384	6	15.1	12	\$ 19,590,210	11	
12	Webster Niblock	1962	57	44	8			2011			\$ 2,126,014	12	17.2	9	\$ 12,361,030	11	
13	Wilson Learning Centre	2014	2	2	13	P3 - N/A					-	13	0.0	13	\$ 25,692,390	13	
											\$ 44,153,961		16.9		\$ 261,144,270		
Total											\$ 69,017,757	100%	18.5		\$ 373,469,750		
IMR Funding:																	
Annual											\$ 1,364,000	1.98%	0.37	***			
Five year future period											x 5		x5				
Cumulative IMR funding											\$ (6,820,000)	15.4%	(1.83)				
Net Deferred less IMR - at end of next five years											\$ 37,333,961	84.6%	15.1		\$ 373,469,750		

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 ** A new Ranchlands school is in design, upon completion Riverside School closes.
 *** Standardized annual maintenance needs - 2.5% to 4% of the replacement cost - the District receives 0.37 of 1% annually.

Medicine Hat School District No. 76
FIRST PRIORITY PROJECT - SUMMARY
Connaught Modernization



<u>Construction Type</u>	<u>Year Built</u>	<u>Last Major Modernization</u>	<u>Gross Area (m2)</u>	<u>Age (years)</u>
<u>Building Age</u>				
Masonry	1912	N/A	2,531.71	104
Masonry	1951	N/A	1,284.80	65
Portable	2008	N/A	111.48	8
Portable	2010	N/A	289.84	6
Frame	2014	N/A	15.49	2
			<u>4,233.32</u>	<u>83</u>
				Average

<u>Capacity-Utilization Data:</u>				
Capacity				494
Enrolment				457
Utilization				<u>92.5%</u>

<u>Facility Condition Index (FCI) Data:</u>				
		<u>Ministry</u>	<u>District</u>	
Building Replacement Value		\$ 15,312,080	\$ 13,608,900	
Deferred Maintenance	Facility audit - dated 2015.	\$ 2,812,618	\$ 5,195,000	
FCI		<u>18.4%</u>	<u>38.2%</u>	
(see next page for details of Deferred Maintenance)				

Facility Comments:

The oldest section of this school is a 104 year old three storey building. Architecturally it is attractive and historical to the community. An image of Connaught School is on the cover of this three-year capital plan. Functionally it is an entirely different story.

Between the new section (65 years old) and the old section (104 years old) there are four levels. The handicapped accessibility in this school is poor to non-existent. There are no elevators or ramps to speak of, but there are accessible washrooms on two levels.

Connaught is the only elementary French Immersion program in our school division, so handicapped accessibility is a real concern.

Air quality is very poor in the 1951 wing as there is no ventilation system. In the spring and fall the building can be stifling and not conducive to a healthy engaged learning environment. Small independent room air conditioners were added to help the situation, but have in no way resolved the problem.

Due to recent growth in interest in the French Immersion program we have added four modulars onto the school. However the school was never designed for increased growth.

The gym is very undersized for the school population.

Medicine Hat School District No.76
FIRST PRIORITY PROJECT - DEFERRED MAINTENANCE REQUIREMENTS
Connaught Modernization

Projects included in FCI:

Building Components	Scope of Work	Ministry Data
Electrical System	lights, fire alarm and emergency lights , p.a system and wiring	\$ 786,048
Exterior Enclosure	doors, some windows and brick repair	\$ 479,231
Fire Protection	standpipes	\$ 10,196
Furnishings	some cabinets and window blinds	\$ 244,718
HVAC System	radiators and ventilation units	\$ 461,701
Interior Construction	some flooring, ceilings, chalkboards and doors	\$ 516,436
Plumbing System	washroom fixtures and pumps	\$ 133,677
Site	sidewalks, fencing, and parking lot	\$ 177,552
Structure	floor fire stopping	\$ 3,059
Barrier Free	--	\$ -
Total		\$ 2,812,618

Other Projects Considered Important by District:

Building Components:	Additional Scope of Work	District Data
Electrical System	electrical panels and intrusion system	\$ 125,000
Exterior Enclosure	windows and exterior finishes	\$ 80,000
Fire Protection	sprinklers	\$ 350,000
Furnishings	additional cabinets	\$ 200,000
HVAC System	boilers, piping, and ventilation systems	\$ 380,000
Interior Construction	walls, additional flooring, ceilings, and chalkboards	\$ 870,000
Plumbing System	sewer piping	\$ 85,000
Site	--	\$ -
Structure	--	\$ -
Barrier Free	entrances, elevator, lifts, washrooms and parking	\$ 292,000
Total		\$ 2,382,000

Total Building Requirements per the District

\$ 5,195,000