

THE MEDICINE HAT PUBLIC BOARD OF EDUCATION
operating as
MEDICINE HAT PUBLIC SCHOOL DIVISION



THREE-YEAR CAPITAL PLAN

2024-2027



Medicine Hat Public School Division

TABLE OF CONTENTS

2024-2027

<u>Section</u>	<u>Description</u>	<u>Page</u>
Capital Plan		
	Capital Plan Summary	1
	Capital Plan Highlights	2
First Priority Project - New School in the Hamptons		3
	Project Summary	4
	Location of Proposed School	5
	Enrolment Growth Data	6
	Capacity & Utilization Data	7
	City Development Data	8
	Future Anticipated Student Enrolment	9
	Anticipated Growth Compared to Capacity	10
Second Priority Project - Modernization of Connaught School		11
	Project Summary	12
	Facility Comments	12-13
Deferred Maintenance and Facility Condition Evaluations		
	Evaluation Logic	14
	Summary of Deferred Maintenance - Division Data	15
	Summary of Deferred Maintenance - Ministry Audit Data	16
Addendum - Project Costing Calculations		17-20



Medicine Hat Public School Division

THREE-YEAR CAPITAL PLAN

2024-2027

CAPITAL PLAN SUMMARY:

Division	Project	Project
<u>Priority</u>	<u>Category</u>	<u>Cost</u>
<u>Project Name</u>		
<u>2024-2025</u>		
1	Hamptons Elementary	New School
		\$ 15,145,000
	<i>Sub-total</i>	\$ 15,145,000
<u>2025-2026</u>		
2	Connaught Modernization & Addition	Modernization
		\$ 21,295,000
	<i>Sub-total</i>	\$ 21,295,000
<u>2026-2027</u>		
3	Alexandra Modernization & Addition	Modernization
		\$ 20,327,000
	<i>Sub-total</i>	\$ 20,327,000
	<i>Total for Three Years</i>	\$ 56,767,000

Medicine Hat Public School Division

THREE-YEAR CAPITAL PLAN

2024-2027

CAPITAL PLAN HIGHLIGHTS:

- September 2026 - New Hamptons elementary school opens
 - Close Elm Street School
 - Close Southview School

- September 2027 - Connaught School modernization and addition is complete

- September 2028 - Alexandra Middle School modernization and addition is complete

#1

First Priority Project

New School in the Hamptons



Medicine Hat Public School Division
FIRST PRIORITY PROJECT - SUMMARY
New School in the Hamptons



	Enrolment (Weighted FTE)	Capacity	Utilization
Sector Capacity-Utilization Data:			
Wilson Learning Centre	799	848	94%
George Davison	303	423	<u>72%</u>
Sector Total	<u>1,102</u>	<u>1,271</u>	<u>87%</u>
Growth:			
This is the fastest growing sector in Medicine Hat. The three years prior to Covid-19 the school was growing at a 7% per annum growth rate. The growth in the community is primarily in the Wilson boundaries so we are proposing a new school on a build ready site in the Hamptons.			

Project Comments

Site Readiness:

The site is fully landscaped and serviced. The site is 2 km by road south of Wilson Learning Centre (see page 5).

Utilization and Growth Trends:

On the next few pages you will find the following:

- 1) Page 6 - Enrolment Growth Data - for the last five years
- 2) Page 7 - Capacity and Utilization Data - for the last two years
- 3) Page 8 - City Development Map - showing growth in the North and South
- 4) Page 9 - City Development Data - summarizing the development numbers
- 5) Page 10 - Development data compared to available Capacity in the Respective Sector of the City

Initial Planning Considerations:

Currently George Davison is a K-6 school and Wilson is a K-9 school. When George Davison students move into grade 7 they are directed to attend Wilson. As such, Wilson at grade seven is fed internally and is also fed by George Davison. This has caused problems with some families choosing to eliminate a transition point at grade 7 by attending Wilson in the early grades, even though they should be attending George Davison.

Depending on the size of the new school at the time of opening, administration will make recommendations to the Board regarding the grade configurations for all three schools in the sector. Value Scoping will help inform the decision.

This new school would be designed as a K-6 school (300 Core / 600 Maximum Capacity).

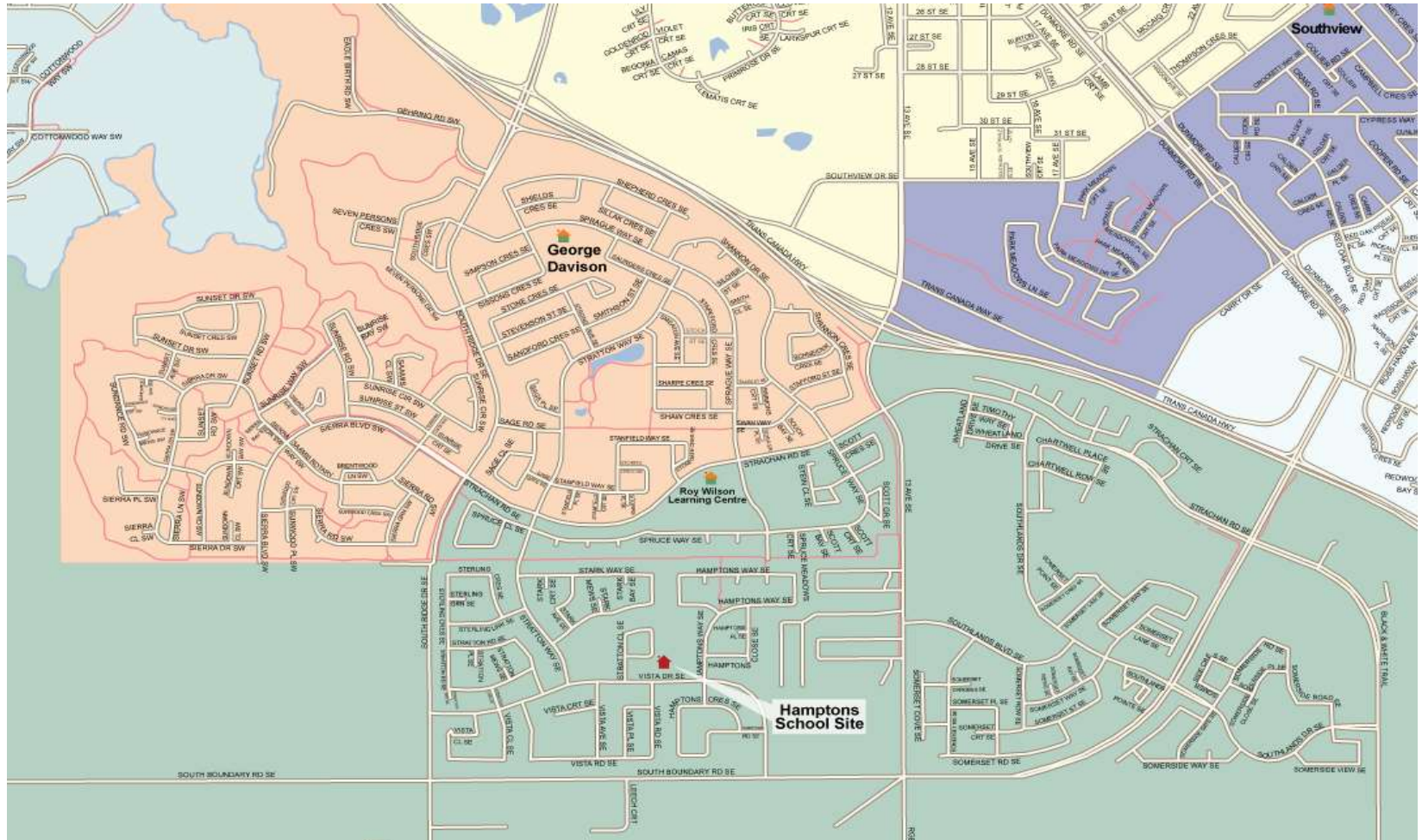
Value Scoping:

The above is management's preliminary recommendations to the Board. Our Division will be requesting a Value Scoping with Ministry expertise to review the planning and grade configurations in the South Sector.

School Closures:

If the Division is successful in obtaining a new school they would be prepared to close two other schools. Elm Street School in the East Sector and Southview School in the South East Sector. Elm Street's enrolment has declined to 146 and Southview is down to 205. These closures would remove a combined deferred maintenance of \$9 million dollars from our books.

Medicine Hat Public School Division
Location of Proposed New School



Medicine Hat Public School Division

Enrolment Growth Data

2016-2022

			Weighted FTE						Increase/(Decrease) in FTE					5 Years		%	Utilization Sept. 2022	
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Sept 2018	Sept 2019	Sept 2020	Sept 2021	Sept 2022	Total				
Elementary Schools																		
Specialized Programs																		
1	Connaught French Immersion	Below	318	329	345	334	335	344	12	16	(11)	1	9	27	8%	(see below)		
2	Medicine Hat Christian School	6896	255	247	262	228	212	216	(8)	15	(34)	(16)	4	(39)	(15%)	82%		
Sector Total			573	576	607	562	547	560	4	31	(45)	(15)	13	(13)	(2%)			
North Sector																		
3	Vincent Massey School	6856	295	267	264	238	216	215	(28)	(3)	(26)	(22)	(1)	(80)	(27%)	55%		
4	Webster Niblock School	6587	234	240	238	201	203	180	6	(2)	(37)	2	(23)	(54)	(23%)	55%		
5	Ken Sauer School	2142	300	309	323	330	298	314	9	14	7	(32)	16	14	5%	90%		
Sector Total			829	816	825	769	717	709	(13)	9	(56)	(52)	(8)	(120)	(14%)			
East Sector (The Flats)																		
6	Elm Street School	6848	224	185	205	197	160	146	(39)	21	(8)	(37)	(14)	(78)	(35%)	69%		
Central Sector (The Hill)																		
	Connaught School - English		183	138	-	-	-	-	(45)	(138)	-	-	-	(183)	(100%)	(see below)		
7	Herald School	6849	344	344	332	259	222	206	-	(12)	(73)	(37)	(16)	(138)	(40%)	48%		
8	River Heights School	6852	288	286	298	281	274	278	(2)	12	(17)	(7)	4	(10)	(3%)	80%		
Sector Total			814	768	630	540	496	484	(47)	(138)	(90)	(44)	(12)	(330)	(41%)			
South East Sector																		
9	Crestwood School	6845	473	467	445	352	354	324	(6)	(22)	(93)	2	(30)	(149)	(32%)	58%		
10	Ross Glen School	6847	343	343	323	317	281	285	-	(20)	(6)	(36)	4	(58)	(17%)	66%		
11	Southview Community School	6858	261	218	208	201	193	205	(43)	(10)	(7)	(8)	12	(56)	(21%)	60%		
Sector Total			1,077	1,028	976	870	828	814	(49)	(52)	(106)	(42)	(14)	(263)	(24%)			
South Sector																		
12	George Davison School	6854	384	383	352	349	330	303	(1)	(31)	(3)	(19)	(27)	(81)	(21%)	72%		
13	Wilson Learning Centre (K-6)	Below	557	517	562	512	457	463	(40)	45	(50)	(55)	6	(94)	(17%)	(see below)		
Sector Total			941	900	914	861	787	766	(41)	14	(53)	(74)	(21)	(175)	(19%)			
Total Elementary Schools			4,456	4,272	4,157	3,799	3,535	3,479	(184)	(115)	(358)	(264)	(56)	(977)	(22%)			
Secondary Schools			(7&8)	(7,8&9)														
	Wilson Learning Centre (7-9)		252	313	315	321	320	336	61	2	6	(1)	16	84	33%	(see below)		
14	Alexandra Middle School	6841	538	505	502	498	488	495	(33)	(3)	(4)	(10)	7	(43)	(8%)	86%		
15	Medicine Hat High School	6850	990	1,062	1,204	1,202	1,198	1,198	72	142	(2)	(4)	-	208	21%	88%		
16	Crescent Heights High School	6844	1,328	1,358	1,323	1,310	1,207	1,188	30	(35)	(13)	(103)	(19)	(140)	(11%)	72%		
Total Middle-High Schools			3,108	3,238	3,344	3,331	3,213	3,217	130	106	(13)	(118)	4	109	4%			
Total			7,564	7,510	7,501	7,130	6,748	6,696	(54)	(9)	(371)	(382)	(52)	(868)	(11%)	74%		

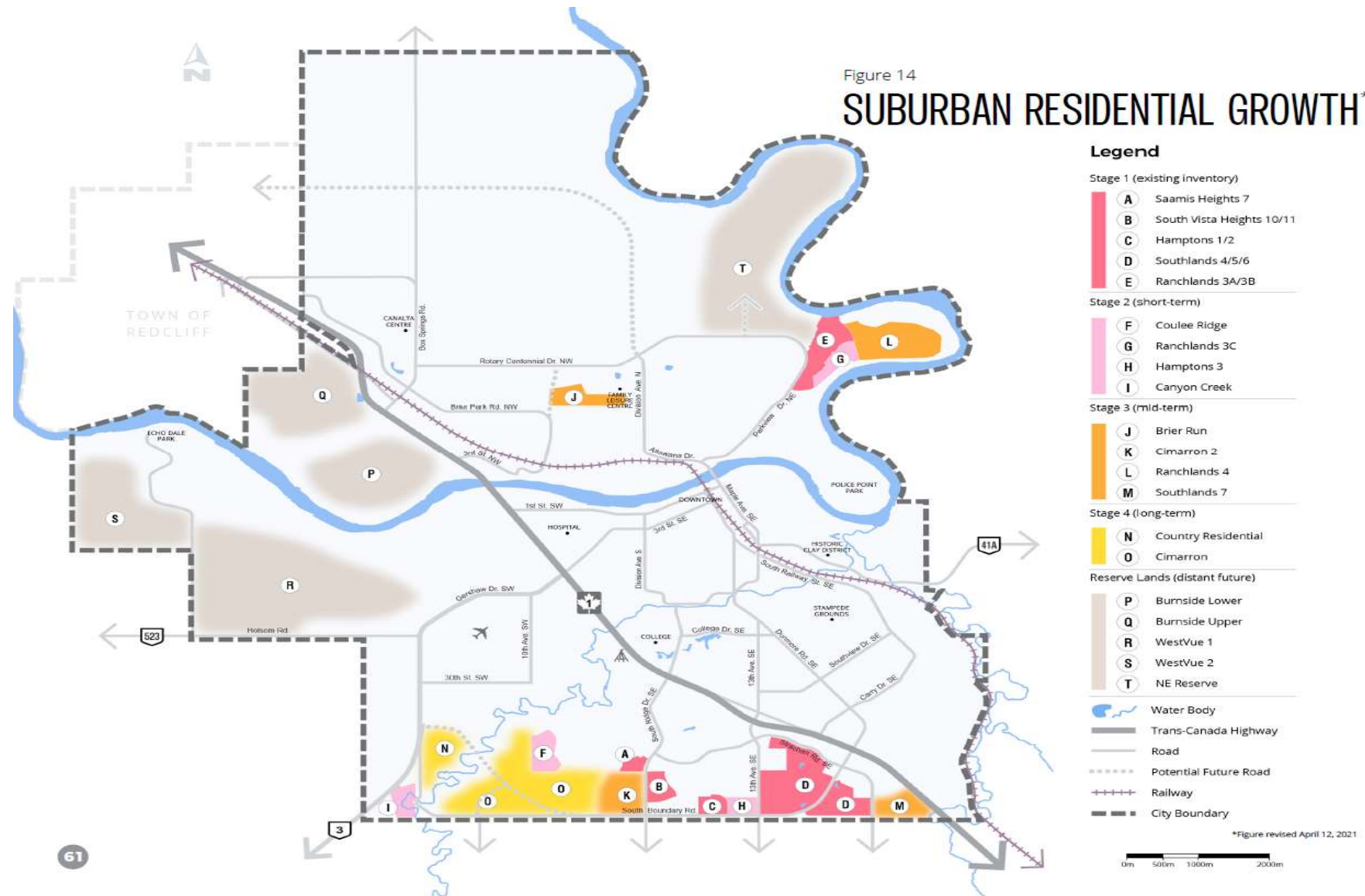
Wilson Learning Centre															
Grades K-6	1728	557	517	562	512	457	463	(40)	45	(50)	(55)	6	(94)	(17%)	
Grades 7-9		252	313	315	321	320	336	61	2	6	(1)	16	84	33%	
School Total		809	830	877	833	777	799	22	47	(44)	(56)	22	(10)	(1%)	94%
Connaught															
French Immersion	6843	318	329	345	337	335	344	12	16	(8)	(2)	9	27	8%	
English Program		183	138	-	-	-	-	(45)	(138)	-	-	-	(183)	(100%)	
School Total		500	467	345	337	335	344	(34)	(122)	(8)	(2)	9	(156)	(31%)	64%

Medicine Hat Public School Division
CAPACITY & UTILIZATION OF SCHOOLS
2022-2023

School Name	School Number	Grade Config.	Capacity			Capacity	Current Years Enrolment			Utilization		FTE	Weighted FTE	Prior Years Utilization		Prior Yrs.	
			Prior Total	Prior Exempt	Capacity Changes	Net	Total Headcount	FTE	Weighted FTE	Unweighted FTE	Weighted FTE			Unweighted FTE	Weighted FTE	Weighted FTE	
North Sector																	
1	Vincent Massey School	6856	K-6	391	-	-	391	208	190	215	49%	55%	196	216	50%	55%	216
2	Webster Niblock School	6587	K-6	326	-	-	326	181	160	180	49%	55%	176	203	54%	62%	203
3	Ken Sauer School	2142	K-6	348	-	-	348	313	291	314	83%	90%	274	298	79%	85%	298
Sector Total				1,065	-	-	1,065	702	641	709	60%	67%	645	716	61%	67%	717
East Sector (The Flats)																	
4	Elm Street School	6848	K-6	211	-	-	211	136	123	146	58%	69%	127	160	60%	76%	160
Central Sector (The Hill)																	
5	Connaught School	6843	K-6	537	-	-	537	374	344	344	64%	64%	332	335	62%	62%	335
6	Herald School	6849	K-12	425	(63)	63	425	164	158	206	37%	48%	165	222	45%	61%	222
7	River Heights School	6852	K-6	345	-	-	345	276	252	278	73%	80%	248	274	72%	79%	274
Sector Total				1,307	(63)	63	1,307	814	754	828	58%	63%	745	831	60%	67%	831
South East Sector																	
8	Crestwood School	6845	K-6	576	(16)	-	560	323	300	324	54%	58%	323	354	58%	63%	354
9	Ross Glen School	6847	K-6	430	-	-	430	276	249	285	58%	66%	247	281	57%	65%	281
10	Southview Community School	6858	K-6	342	-	-	342	190	174	205	51%	60%	165	193	48%	56%	193
11	Medicine Hat Christian School	6896	K-9	263	-	-	263	222	209	216	79%	82%	203	212	77%	80%	212
Sector Total				1,611	(16)	-	1,595	1,011	931	1,029	58%	65%	937	1,039	59%	65%	1,040
South Sector																	
12	George Davison School	6854	K-6	423	-	-	423	293	264	303	62%	72%	288	330	68%	78%	330
13	Wilson Learning Centre	1728	K-9	848	-	-	848	791	756	799	89%	94%	732	777	86%	92%	777
Sector Total				1,271	-	-	1,271	1,084	1,020	1,102	80%	87%	1,020	1,107	80%	87%	1,107
Total Elementary Schools				5,465	(79)	63	5,449	3,747	3,468	3,813	64%	70%	3,473	3,852	64%	72%	3,855
Middle & High Schools																	
14	Alexandra Middle School	6841	7-9	577	-	-	577	469	469	495	81%	86%	462	488	80%	85%	488
15	Medicine Hat High School	6850	10-12	1,339	-	20	1,359	1,148	1,148	1,198	84%	88%	1,144	1,198	85%	89%	1,198
16	Crescent Heights High School	6844	7-12	1,643	-	-	1,643	1,160	1,160	1,188	71%	72%	1,165	1,207	71%	73%	1,207
Total Middle-High Schools				3,559	-	20	3,579	2,777	2,777	2,881	78%	80%	2,771	2,893	78%	81%	2,893
Total				9,024	(79)	83	9,028	6,524	6,245	6,694	69%	74%	6,244	6,745	70%	75%	6,748

City Development Map 2022

Figure 14
SUBURBAN RESIDENTIAL GROWTH*



Medicine Hat Public School Division

Future Anticipated Student Enrolment from Undeveloped Lots

December 2021

Sorted by City Sector:

	Sector	Neighbourhood	Status of Sub Division	Build Out	Estimated Build Timelines	Undeveloped Lots					Public School Students			
						Detached	Duplex	Fourplex/ Town-houses	Apart-ments	Total	K-6	7-9	10-12	Total
1	North	Parkview	Existing	Existing		-	-	-	-	-	-	-	-	-
2	North	Ranchlands 1	Existing	Existing		-	-	-	-	-	-	-	-	-
3	North	Ranchlands 2 (Terrace)	Existing	Existing		-	-	-	-	-	-	-	-	-
4	North	Ranchlands 3A/B	Existing	1E	2022-2025	42	19	-	246	307	16	7	7	30
5	North	Ranchlands 3C	Short-Term	2B	2025-2035	504	-	-	-	504	47	19	19	85
		Subtotal - Near Term				546	19	-	246	811	63	26	26	115
7	North	Ranchlands 4	Mid-Term	3C*	2035 or later	1,960	241	-	-	2,201	204	84	83	371
6	North	Brier Run	Mid-Term	3A*	2025-2030	1,120	-	-	-	1,120	104	43	42	189
		Subtotal - Long Term				3,080	241	-	-	3,321	308	127	125	560
7		Total North Sector				3,626	260	-	246	4,132	371	153	151	675
2	South	MH Village (mobile home park)	Existing	Existing		-	-	-	-	-	-	-	-	-
3	South	Chartwell + Meadowlark Village	Existing	Existing		-	-	-	-	-	-	-	-	-
4	South	Saamis Heights 1-6	Existing	Existing		-	-	-	-	-	-	-	-	-
5	South	Southridge	Existing	Existing		-	-	-	-	-	-	-	-	-
1	South	South Vista Heights 1-9	Existing	Existing	2022-2023	-	-	8	-	8	1	-	-	1
6	South	Saamis Heights 7	Existing	1A	2022-2025	249	-	-	-	249	23	10	9	42
7	South	South Vista Heights 10/11	Existing	1B	2022-2025	56	-	-	-	56	5	2	2	9
8	South	Hamptons 1/2	Existing	1C	2022-2025	67	-	-	-	67	6	3	3	12
9	South	Southlands 4/5/6	Existing	1D	2022-2025	98	43	103	-	244	20	8	8	36
10	South	Hamptons 3	Short-Term	2C	2025-2035	204	-	-	-	204	19	8	8	35
11	South	Coulee Ridge	Short-Term	2A	Only 46 lots so far	619	-	-	-	619	58	24	23	105
12	South	Canyon Creek	Short-Term	2D		42	-	-	-	42	4	2	2	8
		Subtotal - Near Term				1,335	43	111	-	1,489	136	57	55	248
13	South	Cimarron 2	Mid-Term	3B*	2030 or later	1,260	241	824	508	2,833	217	89	88	394
14	South	Southlands 7	Mid-Term	3D*	2030 or later	840	-	-	-	840	78	32	32	142
		Subtotal - Long Term				2,100	241	824	508	3,673	295	121	120	536
14		Total South Sector				3,435	284	935	508	5,162	431	178	175	784
21		Grand Total (North & South sectors)				7,061	544	935	754	9,294	802	331	326	1,459
											55%	23%	22%	100%

Development Assumptions:

Persons per Dwelling Type

Dwelling Type	People / Dwelling
Detached	2.80
Duplex	2.41
Fourplex/Townhouse	2.06
Apartment	1.64

School Age Children per Dwelling Type

School Age Demographic by Dwelling Type (Ages 5-19)		%
Detached		22.9%
Duplex		21.9%
Fourplex/Townhouse		17.1%
Apartment		10.4%

Split between the School Divisions

School Split	%	
Public K-6	40.6%	73.8%
Public 7-9	16.7%	
Public 10-12	16.5%	
Separate K-6	14.4%	26.2%
Separate 7-9	5.9%	
Separate 10-12	5.9%	

Note: The above assumptions were based on the 2015 municipal census data and were put together by the City Of Medicine Hat's Planning Dept.

Medicine Hat Public School Division
Anticipated Growth Compared to Existing Capacity
December 2021

	Public School Students				Catholic School Students				Total Students			
	K-6	7-9	10-12	Total	K-6	7-9	10-12	Total	K-6	7-9	10-12	Total
North Sector												
Current Development												
Stage 1 (North)	16	7	7	30	6	2	2	10	22	9	9	40
Upcoming Development												
Ranchlands 3C	47	19	19	85	17	7	7	31	64	26	26	116
Ranchlands 4	204	84	83	371	72	30	30	132	276	114	113	503
Brier Run	104	43	42	189	37	15	15	67	141	58	57	256
	355	146	144	645	126	52	52	230	481	198	196	875
	371	153	151	675	132	54	54	240	503	207	205	915
Available Capacity	<u>357</u> <-- Vincent Massey 176; Webster Niblock 123; Ken Sauer 51											
Shortfall	<u>(15)</u> <-- Could add 10 modulars to Ken Sauer adding capacity of between 210 to 250 students.											

Conclusion: The Division should have enough capacity in the North Sector to accommodate growth identified by the City.

South Sector												
Current Development												
Stage 1 (South)	55	23	22	100	19	8	8	35	74	31	30	135
Upcoming Development												
Hamptons 3	19	8	8	35	7	3	3	13	26	11	11	48
Coulee Ridge	58	24	23	105	20	8	8	36	78	32	31	141
Canyon Creek	4	2	2	8	1	1	1	3	5	3	3	11
Cimarron	217	89	88	394	77	32	32	141	294	121	120	535
Southlands 7	78	32	32	142	28	11	11	50	106	43	43	192
	376	155	153	684	133	55	55	243	509	210	208	927
	431	178	175	784	152	63	63	278	583	241	238	1062
Available Capacity	<u>165</u> <-- George Davison 93; Wilson Learning Center 72											
Shortfall	<u>(444)</u> <-- If we replace the 6 modulars that used to be on GD it would add capacity of between 125 to 150 students. We can not add any more modulars to Wilson, as it is fully built out.											

Conclusion: The Division does not have enough capacity in the South Sector to accommodate growth identified by the City.

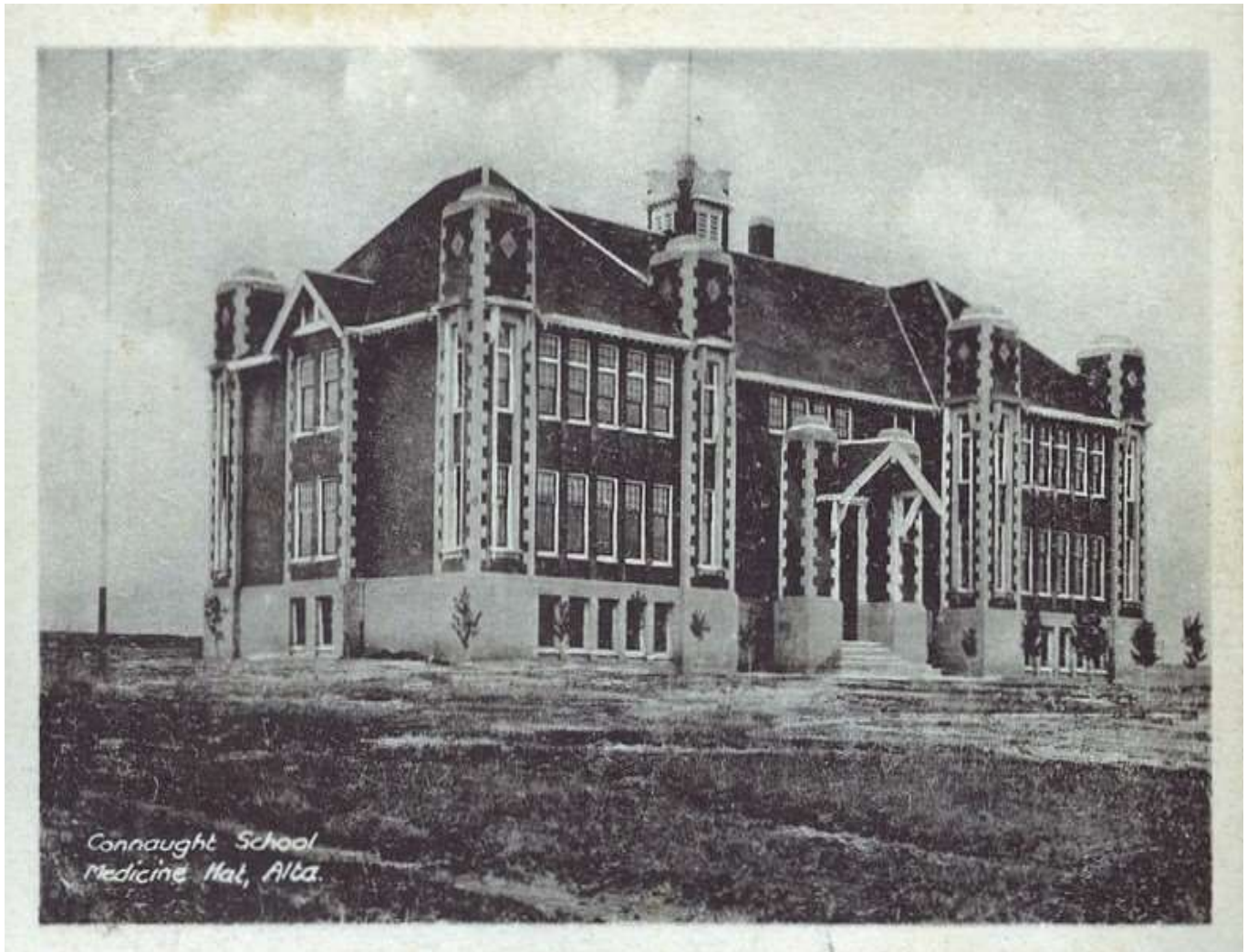
Note 1: The four grey highlighted subdivisions are identified as mid-term.

Note 2: The anticipated student numbers were provided by the City of Medicine Hat's Planning department.

#2

Second Priority Project

Modernization of Connaught School



Medicine Hat Public School Division
SECOND PRIORITY PROJECT - SUMMARY
Connaught Modernization



Building Age:

<u>Construction Type</u>	<u>Year Built</u>	<u>Last Major Modernization</u>	<u>Gross Area (m2)</u>	<u>Age (years)</u>
Masonry	1912	N/A	2,531.71	111
Masonry	1952	N/A	1,284.80	71
Portable	2008	N/A	111.48	15
Portable	2009	N/A	222.96	14
Portable	2010	N/A	289.84	13
Frame	2014	N/A	15.49	9
			<u>4,456.28</u>	<u>85</u>
				Average

Capacity-Utilization Data:

Capacity	537
Enrolment	344
Utilization	<u>64.1%</u>

Facility Condition Index (FCI) Data:

	<u>Ministry</u>	<u>Division</u>
Building Replacement Value	\$ 19,014,544	\$ 15,908,187
Deferred Maintenance	Facility audit - dated 2015 \$ 3,098,149	\$ 3,459,774
FCI	<u>16.3%</u>	<u>21.7%</u>

(see next page for details of Deferred Maintenance)

Facility Comments

Facility Age:

The oldest section of this school is a 111 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. The HVAC systems are old and do not meet today's codes and standards, as ventilation and air conditioning are minimal. Aesthetically the interior is worn down - floors, stairs, walls, ceilings, trim, windows, etc. are all showing their age.

Accessibility:

Between the new section (70 years old) and the old section (111 years old) there are four levels. The accessibility in this school is poor to non-existent. There are no elevators or ramps. There are accessible washrooms in the basement but an elevator would be required to access them.

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

Many parents and grandparents can not access many parts of the building. Wheel chair students can not access any part of the 1912 building. Staff who have been injured (on crutches) or returning from surgery have had to temporarily change classrooms with other teachers.

Note - Programming Change from Dual Track to Single Track

You will note that utilization of Connaught had declined when the English Program in the school was removed. We could not continue to accommodate the growth in the French Immersion program so we terminated the English Programming in the School. Effective September 2019 Connaught became a single track French Immersion school. We are still seeking a much needed modernization with excess capacity and/or capacity for growth. While growth had declined when the English Program was removed, it has increased in the last four years, French Immersion was growing on average 15% a year.

Medicine Hat Public School Division
SECOND PRIORITY PROJECT - FACILITY COMMENTS
Connaught Modernization



Operating Efficiency:

Air Quality - is very poor in the 1952 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 the age and design, one room can be hot and the next cold. At times some of our classrooms still reach 30 degrees on the hot days in June and September.

Heating System - The one-hundred year old heating system causes a lot of management issues. Especially in the start of winter and spring. In many areas of the school we have to keep certain cupboard doors open to keep pipes from freezing. Maintenance staff are frequently called to service issues with plumbing, heating, water tanks and boilers.

HVAC - Due to the lack of a centralized HVAC system, grates were cut into classroom doors to assist with air flow. This has caused frustration with hallway noise interfering with classroom instruction.

Building Envelope - is a concern. A new cedar shingle roof was put on the 1912 building eleven years ago. However, water still makes its way into the building. During heavy rains staff circulate through the building to check for leaks - library books have been ruined, as well as classroom and bathroom contents.

There are lath and plaster ceilings in various areas of the school which has started to come loose and, in some instances, has fallen, which has become a safety concern for students and staff.

There is asbestos in multiple areas of the school.

Lighting - is sub-standard. Old fluorescent lighting in many classrooms has loud buzz coming from the fixtures. Many teachers prefer to just turn off the lights.

Electrical - is a concern. Due to the age and capacity of the system, breakers frequently blow. In the 1912 building the location of light switches are not up to code and often difficult for visitors to locate.

Recent Growth - Due to recent growth in interest in the French Immersion program we have added six modulars onto the school. However the school was never designed for increased growth resulting in increasing limitations. Space and physical layout are the biggest barriers.

Washroom Access - The only washrooms in the 1912 building are in the basement. The students on the top floor must go down four flights of stairs to use the bathroom in the basement. Overall there are not enough washrooms to serve the building occupants - demonstrated by the waiting lines.

Space Shortage - Many of the external service providers are frustrated as we do not have any break-out rooms. This results in them having to work with children in hallways, the kitchen area, stage area or in the very small staff room. The staff room holds about 10 and there are 28 staff in the building. The office area is not large enough to accommodate a second secretary which is needed. The kitchen is not large enough to accommodate the school's lunch program. Space limitations make it difficult to provide collaborative learning environments.

Gymnasium - is undersized for the school population, making it very difficult to accommodate the growing population. The floor including floor sockets in the gym need updating and replacement.

Office Location - The office is located in the 1912 building and does not have a sight line to the front doors. This is very concerning as it limits our ability to monitor people entering our building (student and staff safety concern).

Deferred Maintenance and Facility Condition Evaluations

Evaluation Logic:

In the following pages we rank our projects based on a combination of the age of the building, the condition of the building (FCI) and dollar value of the deferred or combined maintenance.

We define "deferred maintenance" as maintenance projects that are over due and those that should be done over the next five years. We define "all required maintenance" as both the FCI and non-FCI maintenance projects in the VFA system.

In determining a weighted average score ranking we use a factor of 1 for age, 1 for FCI and 2 for deferred maintenance dollars.

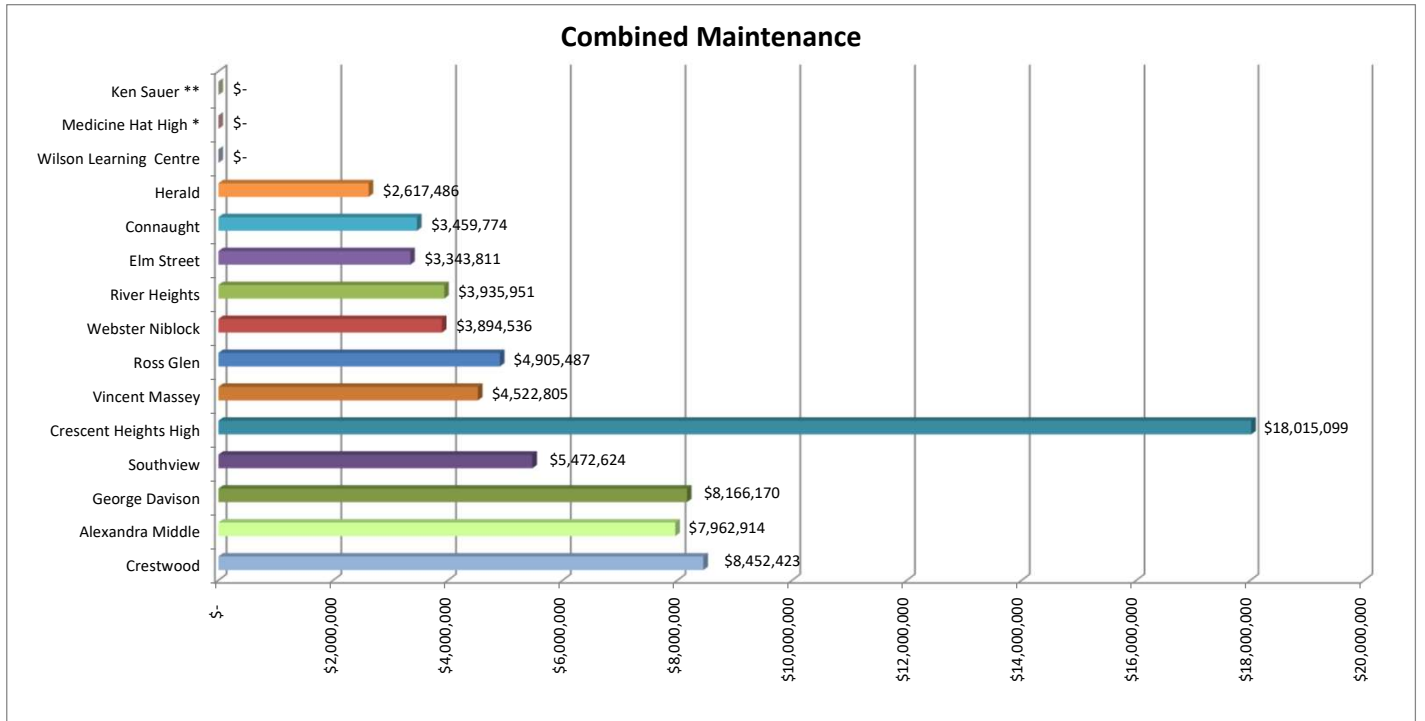
The first analysis titled "Division Data" uses all required maintenance and the insurance companies replacement valuation as the replacement cost.

The second analysis titled "Ministry Audit Data" uses deferred maintenance and the replacement cost identified in the most recent Facility Condition Assessment (FCA) which is reflected in the VFA system.

While the two analysis noted above guide our thinking around priorities they do not necessarily determine our priorities. Many other factors such as specific site concerns and growth in enrolment will influence the ultimate project priorities, which are reflected on page 1 of this Capital Plan.



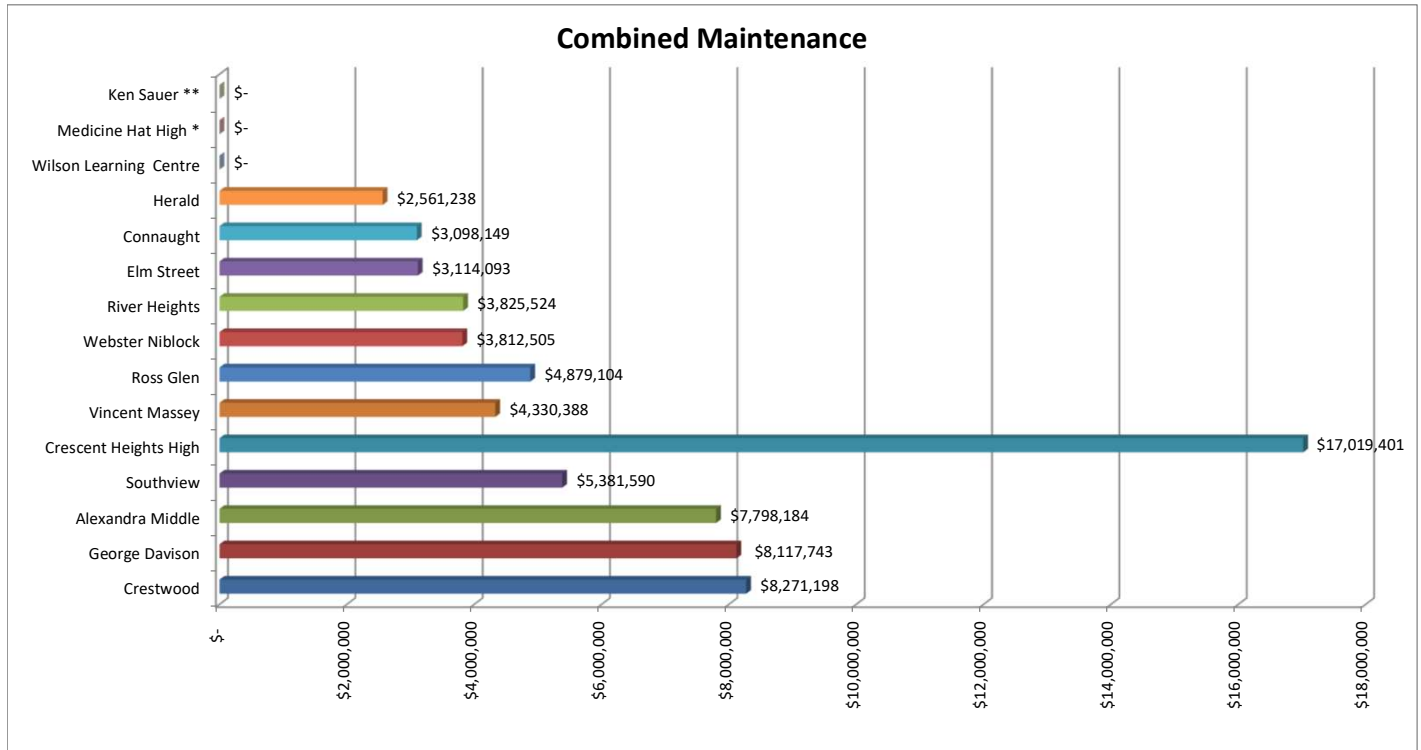
Medicine Hat Public School Division
SUMMARY OF DEFERRED AND NEXT FIVE YEAR MAINTENANCE NEEDS
DIVISION DATA
2024-2027



Facility	Year Built	Age	Ave. Age	Ave. Age Ranking	Facility Audit - Year					All Required Maintenance	Mntce \$	Projected	FCI	Replacement Cost	Ave Score	Ranking	
					Year	Year	Year	Year	Year		Ranking	FCI	Ranking		(Insurance)	Ranking	2024-2027
Project Costs:												(2024)			2x mntce		
1	Crestwood	1961	62	56	5			2017			\$ 8,452,423	2	49.1	2	\$ 17,229,110	1	
2	Alexandra Middle	1955	68	57	4			2017			\$ 7,962,914	4	39.4	6	\$ 20,230,102	2	4
3	George Davison	1981	42	40	11				2019		\$ 8,166,170	3	56.0	1	\$ 14,587,265	2	
4	Southview	1976	47	43	9			2017			\$ 5,472,624	5	45.7	3	\$ 11,966,842	4	
5	Crescent Heights High	1958	35	29	12	2015					\$ 18,015,099	1	28.3	10	\$ 63,764,417	5	
6	Vincent Massey	1960	63	61	3			2017			\$ 4,522,805	7	38.2	8	\$ 11,831,179	6	
7	Ross Glen	1980	43	41	10				2019		\$ 4,905,487	6	39.7	5	\$ 12,355,264	7	
8	Webster Niblock	1962	61	56	6			2017			\$ 3,894,536	9	39.9	4	\$ 9,753,404	8	
9	River Heights	1960	63	53	7				2019		\$ 3,935,951	8	38.8	7	\$ 10,156,821	9	
10	Elm Street	1911	112	104	1			2017			\$ 3,343,811	11	35.0	9	\$ 9,560,621	10	
11	Connaught	1912	111	85	2	2015					\$ 3,459,774	10	21.7	11	\$ 15,908,187	11	2
12	Herald	1959	64	50	8			2017			\$ 2,617,486	12	20.2	12	\$ 12,952,178	12	
13	Wilson Learning Centre	2014	9	9	13		P3 - N/A				\$ -	13	0.0	13	\$ 3,524,581	13	
14	Medicine Hat High *	1962	30	7	14						\$ -	13	0.0	13	\$ 58,620,266	14	
15	Ken Sauer **	2017	6	6	15						\$ -	13	0.0	13	\$ 14,280,240	15	
Total											\$ 74,749,080	100%	26.1		\$ 286,720,477		
IMR/CMR Funding:																	
Annual											\$ 1,543,953	2.07%	0.54	***			
Five year future period											x 5		x 5				
Cumulative IMR funding											\$ (7,719,765)	10.3%	(2.69)				
Net Deferred less IMR - at end of next five years											\$ 67,029,315	89.7%	23.4		\$ 286,720,477		

* Modernization of Medicine Hat High was completed in 2017.
 ** Dr. Ken Sauer School was constructed in 2017, Riverside School was closed and sold.
 *** Standardized annual maintenance needs - 2.5% to 4% of the replacement cost - the Division receives 0.54 of 1% annually.

Medicine Hat Public School Division
SUMMARY OF DEFERRED AND NEXT FIVE YEAR MAINTENANCE NEEDS
MINISTRY AUDIT DATA
2024-2027



Facility	Year Built	Age	Ave. Age	Ave. Age Ranking	Facility Audit - Year					Deferred Maintenance	Mntce \$ Ranking	Projected FCI (2024)	FCI Ranking	Replacement Cost (VFA)	Ave Score Ranking	Ranking 2024-2027
					Year	Year	Year	Year	Year						2x mntce	
Project Costs:																
1 Crestwood	1961	62	56	5			2017			\$ 8,271,198	2	40.6	2	\$ 20,376,800	1	
2 George Davison	1981	42	40	11					2019	\$ 8,117,743	3	46.1	1	\$ 17,609,704	2	
3 Alexandra Middle	1955	68	57	4			2017			\$ 7,798,184	4	29.5	8	\$ 26,457,400	3	3
4 Southview	1976	47	43	9			2017			\$ 5,381,590	5	35.0	3	\$ 15,396,600	4	
5 Crescent Heights High	1958	35	29	12	2015					\$ 17,019,401	1	24.5	10	\$ 69,402,700	5	
6 Vincent Massey	1960	63	61	3			2017			\$ 4,330,388	7	30.9	7	\$ 13,991,700	5	
7 Ross Glen	1980	43	41	10					2019	\$ 4,879,104	6	32.2	5	\$ 15,159,736	7	
8 Webster Niblock	1962	61	56	6			2017			\$ 3,812,505	9	33.0	4	\$ 11,539,500	8	
9 River Heights	1960	63	53	7					2019	\$ 3,825,524	8	32.1	6	\$ 11,902,113	9	
10 Elm Street	1911	112	104	1			2017			\$ 3,114,093	10	27.5	9	\$ 11,307,200	10	
11 Connaught	1912	111	85	2	2015					\$ 3,098,149	11	16.3	11	\$ 19,014,544	11	2
12 Herald	1959	64	50	8			2017			\$ 2,561,238	12	15.6	12	\$ 16,449,522	12	
13 Wilson Learning Centre	2014	9	9	13	P3 - N/A					\$ -	13	0.0	13	\$ 32,608,488	13	
14 Medicine Hat High *	1962	30	7	14						\$ -	13	0.0	13	\$ 68,147,800	14	
15 Ken Sauer **	2017	6	6	15						\$ -	13	0.0	13	\$ 16,923,322	15	
Total										\$ 72,209,117	100%	19.7		\$ 366,287,129		
IMR/CMR Funding:																
Annual										\$ 1,543,953	2.14%	0.42	***			
Five year future period										x 5		x 5				
Cumulative IMR funding										\$ (7,719,765)	10.7%	(2.11)				
Net Deferred less IMR - at end of next five years										\$ 64,489,352	89.3%	17.6		\$ 366,287,129		

* Modernization of Medicine Hat High was completed in 2017.

** Dr. Ken Sauer School was constructed in 2017, Riverside School was closed and sold.

*** Standardized annual maintenance needs - 2.5% to 4% of the replacement cost - the Division receives 0.42 of 1% annually.

Addendum

Project Costing Sheets



Medicine Hat Public School Division
COST ESTIMATE - Priority #1
New School in the Hamptons

Expansion					
	February 24, 2023	Area (m2)	%	\$	Total
School Name	Hamptons				
Grades	K - 6				
Capacity	300 core (600 total)				
Project (New/Addition/Modulars)	New core				
Total Area		3,513			
Funding per m2 (Incl. Site)				\$2,985	
Distance factor			1.15	\$3,433	
Inflation rate			0.00%	\$0	
Total funding (m2)				\$3,433	
Total Project Cost				\$12,059,251	\$12,059,251
Consultant Fees	first \$8,500,000	7.37%	7.08%	\$878,445	\$878,445
Project Expenses			2.00%	\$241,185	\$241,185
F & E			9.00%	\$1,085,333	\$1,085,333
CTS Equipment				\$0	\$0
Land Cost				\$0	
Demolition (m2)					
Demolition Cost					
Other - Site and miscellaneous				\$600,000	\$600,000
Consultant Fees			7.08%	\$42,480	\$42,480
Cost Consultant					\$0
Project Cost (Excl. gst)					\$14,906,693
GST			1.60%	\$238,507	\$238,507
Project Cost (Incl. gst)					\$15,145,200

Preservation					
	February 24, 2023	Area (m2)	%	\$	Total
School Name					
Grades					
Capacity					
Total Area					
Cost/m2				\$0	
Distance factor			1.15	\$0	
Inflation rate			0.00%	\$0	
Total funding (m2)				\$0	
Total Project Cost				\$0	\$0
Consultant Fees			12.25%	\$0	\$0
Project Expenses			2.00%	\$0	\$0
F & E			4.50%	\$0	\$0
CTS Equipment				\$0	\$0
Land Cost				\$0	
Demolition (m2)					
Demolition (\$/m2)				\$100	
Demolition Cost					\$0
Other				\$0	\$0
Project Cost (Excl. gst)					\$0
GST			1.60%	\$0	
Project Cost (Incl. gst)					\$0

Total	\$15,145,200
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Medicine Hat Public School Division

COST ESTIMATE - Priority #2

Connaught School - Modernization and Expansion

Expansion					
	February 24, 2023	Area (m2)	%	\$	Total
School Name	Connaught				
Grades	K - 6				
Capacity					
Project (New/Addition/Modulars)	Addition				
Total Area		1,765			
Funding per m2 (Incl. Site)				\$ 2,985	
Distance factor			1.15	\$ 3,433	
Contingencies			13.00%	\$ 388	
Total funding (m2)				\$ 3,821	
Subtotal Project Cost				\$ 6,743,712	\$ 6,743,712
Land Cost				\$ -	
Demolition (incl. Hazmat)		1,565	1.28	\$ 300	\$ 600,960
Relocate modulars		6	1.28	\$ 30,000	\$ 230,400
Total Project Cost				\$ -	\$ 7,575,072
Consultant Fees	first \$5,000,000	7.75%	7.37%	\$ 516,012	\$ 516,012
Project Expenses			2.00%		\$ 151,501
F & E			9.00%		\$ 681,756
CTS Equipment				\$ -	\$ -
Project Cost (Excl. gst)					\$ 8,924,341
GST			1.60%	\$ 142,789	\$ 142,789
Project Cost (Incl. gst)					\$ 9,067,131

Preservation					
	February 24, 2023	Area (m2)	%	\$	Total
School Name	Connaught				
Grades	K - 6				
Capacity	537				
Total Area	4,456	2,394			
Cost/m2				\$ 2,388	
Distance factor			1.15	\$ 2,746	
Contingencies			13.00%	\$ 310	
Total funding (m2)				\$ 3,057	
Subtotal Project Cost				\$ 7,317,596	\$ 7,317,596
Land Cost				\$ -	
Demolition - selective		2,394	1.28	\$ 150	\$ 459,648
Hazmat - selective		2,394	1.28	\$ 150	\$ 459,648
Abatement - selective		796	1.28	\$ 150	\$ 152,832
Elevator, sitework			1.28	\$ 775,836	\$ 993,070
Solar panels			1.28	\$ 650,000	\$ 832,000
Total Project cost					\$ 10,214,794
Consultant Fees	first \$8,500,000	11.37%	11.08%	\$ 1,156,449	\$ 1,156,449
Project Expenses			2.00%	\$ 204,296	\$ 204,296
F & E			4.50%	\$ 459,666	\$ 459,666
CTS Equipment				\$ -	\$ -
Project Cost (Excl. gst)					\$ 12,035,205
GST			1.60%	\$ 192,563	\$ 192,563
Project Cost (Incl. gst)					\$ 12,227,769

Total	\$ 21,294,900
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Medicine Hat Public School Division

COST ESTIMATE - Priority #3

Alexandra Middle School - Modernization and Expansion

Expansion					
	February 24, 2023	Area (m2)	%	\$	Total
School Name	Alexandra Middle				
Grades	7-9				
Capacity	25				
Project -Additions					
Total Area		800			
Funding per m2 (Incl. Site)				\$ 2,985	
Distance factor			1.15	\$ 3,433	
Inflation rate			0.00%	\$ -	
Total funding (m2)				\$ 3,433	
Total Project Cost				\$ 2,746,200	\$ 2,746,200
Consultant Fees	first \$2,500,000	9.15%	8.75%	\$ 250,293	\$ 250,293
Project Expenses			2.00%	\$ 54,924	\$ 54,924
F & E			9.00%	\$ 247,158	\$ 247,158
					\$ -
Demolition (m2)				\$ 65	\$ -
Hazmat - Selective				\$ 20	\$ -
					\$ -
Consultant Fees			8.75%	\$ -	\$ -
				\$ -	\$ -
Project Cost (Excl. gst)					\$ 3,298,575
GST			1.60%	\$52,777	\$ 52,777
Project Cost (Incl. gst)					\$ 3,351,352

Preservation					
	February 24, 2023	Area (m2)	%	\$	Total
School Name	Alexandra Middle				
Grades	7-9				
Capacity	577				
Total Area		5,667			
Cost/m2				\$ 1,940	
Distance factor			1.15	\$ 2,231	
Inflation rate			0.00%	\$ -	
Total funding (m2)				\$ 2,231	
Total Project Cost				\$ 12,644,706	\$ 12,644,706
Consultant Fees	first \$8,500,000	11.37%	11.08%	\$ 1,425,683	\$ 1,425,683
Project Expenses			2.00%	\$ 252,894	\$ 252,894
F & E			4.50%	\$ 569,012	\$ 569,012
CTS Equipment				\$ 200,000	\$ 200,000
Demolition (m2)		300		\$ 150	\$ 45,000
Hazmat - Selective		5,667		\$ 150	\$ 850,050
Sprinklers				\$ 566,700	\$ 566,700
Site remediation				\$ 50,000	\$ 50,000
					\$ -
Other - Consultant Expenses	\$945,050		11.08%	\$ 104,712	\$ 104,712
Project Cost (Excl. gst)					\$ 16,708,757
GST			1.60%	\$ 267,340	\$ 267,340
Project Cost (Incl. gst)					\$ 16,976,097

Total	\$ 20,327,449
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