

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



THREE-YEAR CAPITAL PLAN

2021-2024





Medicine Hat Public School Division

THREE-YEAR CAPITAL PLAN

2021-2024

PROJECT LIST:

District <u>Priority</u>	<u>Project Name</u>	<u>Project Category</u>	<u>Project Cost</u>
<u>2021-2022</u>			
1	Hamptons Elementary	New	\$ 14,636,300
2	Connaught Modernization & Addition	Modernization	\$ 19,725,000
	<i>Sub-total</i>		<u>\$ 34,361,300</u>
<u>2022-2023</u>			
3	Crestwood Modernization	Modernization	\$ 12,396,300
	<i>Sub-total</i>		<u>\$ 12,396,300</u>
<u>2023-2024</u>			
4	Alexandra Modernization & Addition	Modernization	\$ 15,761,000
5	River Heights Modernization	Modernization	\$ 6,547,400
	<i>Sub-total</i>		<u>\$ 22,308,400</u>
	<i>Total for Three Years</i>		<u>\$ 69,066,000</u>

Medicine Hat Public School Division

THREE-YEAR CAPITAL PLAN

2021-2024

PROGRAM CHANGE HIGHLIGHTS:

- September 2023 - New Hamptons elementary school opens
 - Connaught School modernization and addition is complete
-

- September 2024 - Crestwood School modernization is complete
-

- September 2025 - Alexandra Middle School modernization and addition is complete
 - River Heights School modernization 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



	Weighted FTE	Capacity	Utilization
Sector Capacity-Utilization Data:			
Wilson Learning Centre	900	848	106%
George Davison	376	423	89%
Sector Total	1,276	1,271	100%
Growth:			
This is the fastest growing sector in Medicine Hat. The last three years alone the enrolment at Wilson Learning Centre (Wilson) has grown by 29%. Grades 7 to 9 grew by 33% and K-6 grew by 14%. 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 6).

Utilization and Growth Trends:

On the next few pages you will find the following:

- 1) Page 7 - Enrolment Growth Data - for the last five years
- 2) Page 8 - Capacity and Utilization Data - for the last two years
- 3) Page 9 - City Development Data - showing growth in the North and South
- 4) Page 10 - City Development Data - summarizing the development numbers

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 also is 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.

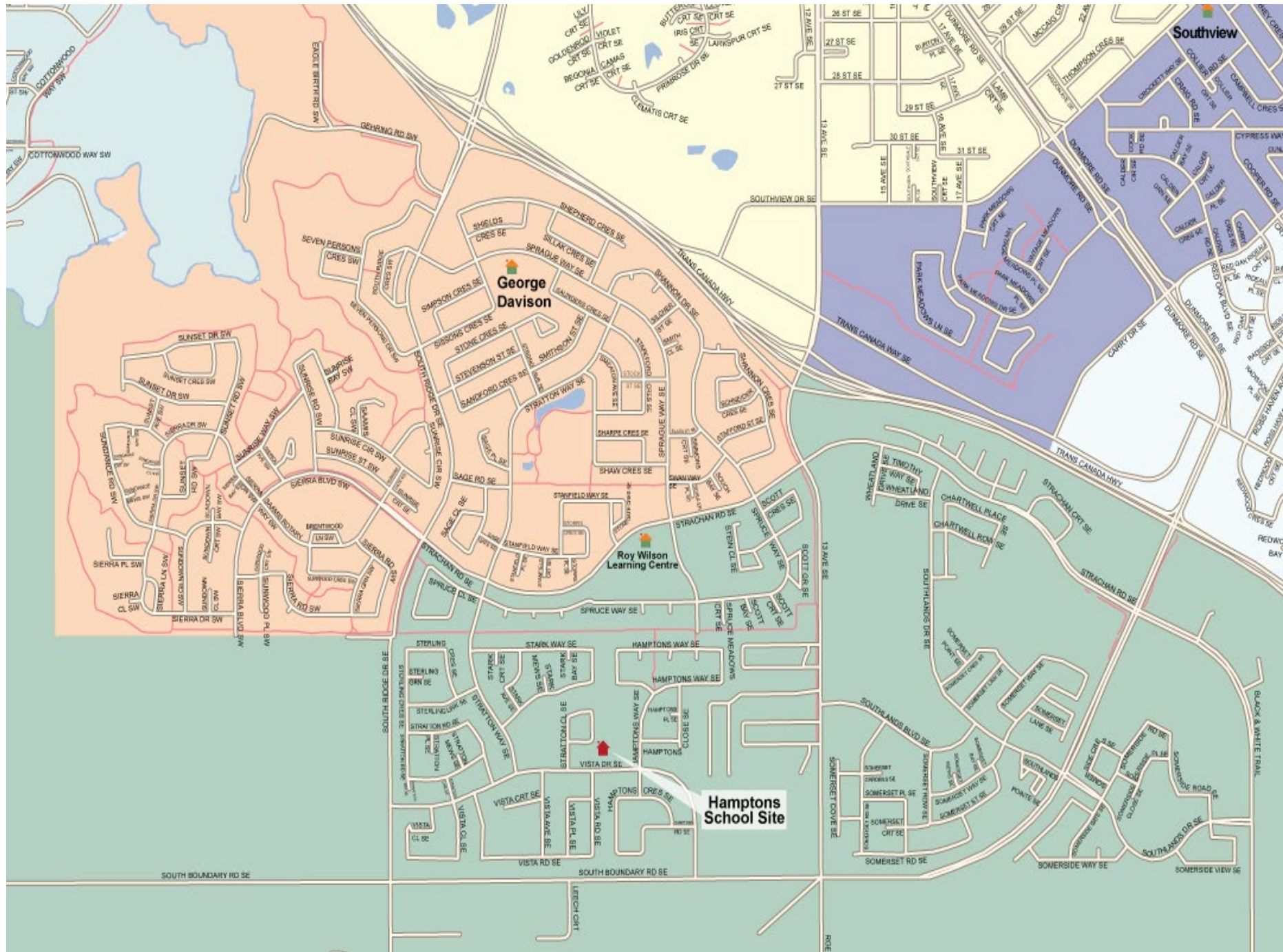
Depending on the size of the new school at the time of opening, administration will make recommendations to the Board regarding the grade configurations for all three schools in the sector. Value Scoping will help inform the decision.

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.

Medicine Hat Public School Division
Location of Proposed New School



Medicine Hat Public School Division

Enrolment Growth Data

2014-2019

		Weighted FTE						Increase/(Decrease) in FTE						%	Comments	Utilization Sept. 2019
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Sept 2015	Sept 2016	Sept 2017	Sept 2018	Sept 2019	Total			
Elementary Schools																
Specialized Programs																
1	Connaught French Immersion	268	271	301	318	329	345	3	30	17	12	16	78	29%	Last 5 years	(see below)
2	Medicine Hat Christian School	259	300	266	255	247	262	42	(34)	(11)	(8)	15	4	1%		99%
	Sector Total	526	571	567	573	576	607	45	(4)	6	4	31	81	15%	Last 5 years	
North Sector																
3	Vincent Massey School	284	338	335	295	267	264	54	(3)	(41)	(28)	(3)	(20)	(7%)		71%
4	Webster Niblock School	313	334	336	234	240	235	21	2	(102)	6	(5)	(78)	(25%)		72%
	Riverside	105	122	111	-	-	-	17	(11)	(111)	-	-	(105)		School closed June 30, 2017	
5	Ken Sauer School	-	-	-	300	309	323	-	-	300	10	14	323	8%	Last 2 years - New school opened Sept 2017	93%
	Sector Total	702	794	782	828	816	822	92	(12)	46	(12)	6	120	17%	Last 5 years	
East Sector (The Flats)																
6	Elm Street School	159	214	210	224	185	205	56	(4)	14	(39)	21	47	29%	Last 5 years	97%
Central Sector (The Hill)																
	Connaught School - English	188	185	193	183	138	-	(3)	8	(10)	(45)	(138)	(188)	(100%)		(see below)
7	Herald School	340	351	340	344	344	332	11	(11)	4	-	(12)	(8)	(2%)		92%
8	River Heights School	272	318	323	288	286	298	46	5	(36)	(2)	12	26	10%		86%
	Sector Total	800	854	856	814	768	630	54	2	(42)	(47)	(138)	(170)	(21%)	Last 5 years	
South East Sector																
9	Crestwood School	493	489	484	473	467	445	(4)	(5)	(11)	(6)	(22)	(48)	(10%)		79%
10	Ross Glen School	320	361	386	343	343	319	41	25	(43)	-	(24)	(1)	(0%)		74%
11	Southview Community School	230	284	299	261	218	208	55	15	(38)	(43)	(10)	(22)	(9%)		69%
	Sector Total	1,042	1,134	1,169	1,077	1,028	972	92	35	(92)	(49)	(56)	(70)	(7%)	Last 5 years	
South Sector																
12	George Davison School	368	370	392	384	383	352	2	22	(8)	(1)	(31)	(16)	(4%)		83%
13	Wilson Learning Centre (K-6)	413	486	492	557	517	562	73	6	65	(40)	45	149	14%	Last 3 years	(see below)
	Sector Total	781	856	884	941	900	914	75	28	57	(41)	14	133	17%	Last 5 years	
	Total Elementary Schools	4,009	4,422	4,467	4,456	4,272	4,150	413	45	(12)	(184)	(122)	141	4%	Last 5 years	
Middle-High Schools																
	Wilson Learning Centre (7-9)	96	166	236	252	313	315	(7&8)	(7,8&9)							
		96	166	236	252	313	315	70	70	16	61	2	219	33%	Last 3 years	(see below)
14	Alexandra Middle School	376	380	568	538	505	502	4	188	(30)	(33)	(3)	126	34%		87%
15	Medicine Hat High School	1,290	1,214	951	990	1,062	1,191	(76)	(263)	39	72	129	(99)	25%	Last 3 years	89%
16	Crescent Heights High School	1,255	1,287	1,271	1,328	1,358	1,323	32	(16)	57	30	(35)	68	5%		81%
	Total Middle-High Schools	3,017	3,047	3,026	3,108	3,238	3,331	30	(21)	82	130	93	314	10%	Last 5 years	
	Total	7,026	7,469	7,493	7,564	7,510	7,481	443	24	71	(54)	(29)	455	6%	Last 5 years	84%

Wilson Learning Centre

Grades K-6

Grades 7-9

School Total

(K-7)	(K-8)	(K-9)			
413	486	492	557	517	562
96	166	236	252	313	315
509	652	728	809	830	877

(K-8)	(K-9)				
73	6	65	(40)	45	149
70	70	16	61	2	219
143	76	81	22	47	368

36% Last 5 years

33% Last 3 years

29% Last 3 years

103%

Connaught

French Immersion

English Program

School Total

268	271	301	318	329	345
188	185	193	183	138	-
455	455	493	500	467	345

3	30	17	12	16	78
(3)	8	(10)	(45)	(138)	(188)
-	38	7	(34)	(122)	(110)

29%

(100%)

(24%)

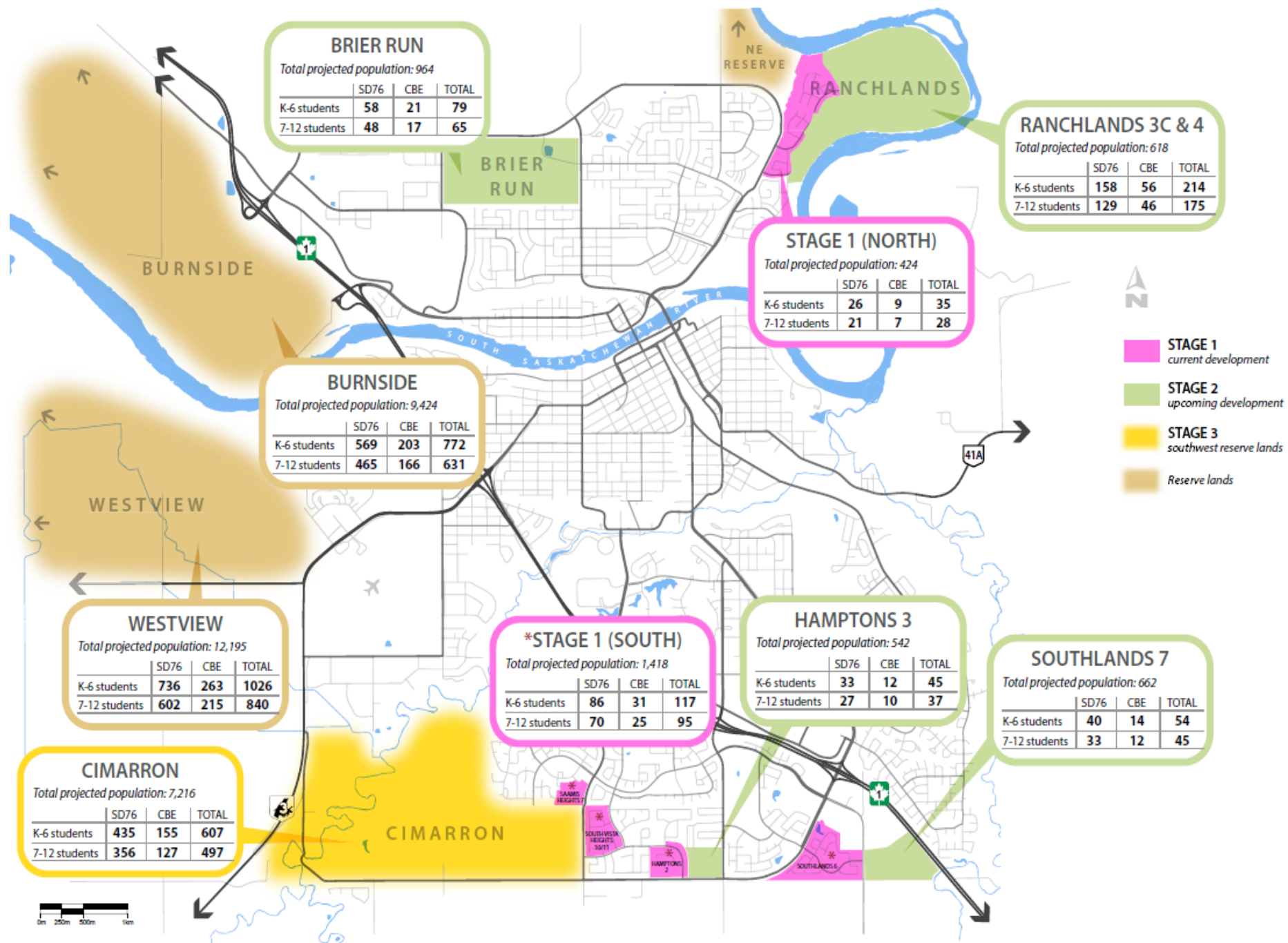
Announced closure of English programming for Sept 2019

64%

Medicine Hat Public School Division
CAPACITY & UTILIZATION OF SCHOOLS
2019-20

				Capacity	Current Years Enrolment			Utilization		Prior Years Utilization		Prior Yrs.		
School Name				School Number	Grade Config.	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	369	246	224	264	61%	71%	63%	72%	267
2	Webster Niblock School			6587	K-6	326	215	201	235	62%	72%	63%	74%	240
3	Ken Sauer School			2142	K-6	348	312	284	323	82%	93%	79%	89%	309
Sector Total						1,043	773	708	821	68%	79%	68%	78%	816
East Sector (The Flats)														
4	Elm Street School			6848	K-6	211	176	157	205	74%	97%	66%	88%	185
Central Sector (The Hill)														
5	Connaught School			6843	K-6	537	369	341	345	63%	64%	85%	87%	466
6	Herald School			6849	K-12	362	245	227	332	63%	92%	59%	95%	344
7	River Heights School			6852	K-6	345	298	275	298	80%	86%	78%	83%	286
Sector Total						1,244	912	842	974	68%	78%	75%	88%	1,096
South East Sector														
8	Crestwood School			6845	K-6	560	437	412	445	73%	79%	76%	83%	467
9	Ross Glen School			6847	K-6	430	307	286	319	66%	74%	70%	80%	343
10	Southview Community School			6858	K-6	300	192	173	208	58%	69%	58%	73%	218
11	Medicine Hat Christian School			6896	K-9	263	265	252	262	96%	99%	89%	94%	247
Sector Total						1,553	1,201	1,121	1,232	72%	79%	73%	82%	1,275
South Sector														
12	George Davison School			6854	K-6	423	333	301	352	71%	83%	78%	91%	383
13	Wilson Learning Centre			1728	K-9	848	840	803	877	95%	103%	91%	98%	830
Sector Total						1,271	1,173	1,104	1,229	87%	97%	87%	95%	1,213
Total Elementary Schools						5,322	4,235	3,931	4,460	74%	84%	76%	86%	4,585
Middle & High Schools														
14	Alexandra Middle School			6841	7-9	577	472	472	502	82%	87%	83%	88%	505
15	Medicine Hat High School			6850	10-12	1,339	1,141	1,141	1,191	85%	89%	77%	79%	1,062
16	Crescent Heights High School			6844	7-12	1,643	1,279	1,279	1,323	78%	81%	80%	83%	1,358
Total Middle-High Schools						3,559	2,892	2,892	3,016	81%	85%	79%	82%	2,925
Total						8,881	7,127	6,823	7,476	77%	84%	77%	85%	7,510

Medicine Hat Public School Division
City Development Data
2018



Anticipated Growth and Utilization Pressures

Medicine Hat Public School Division

City Development Data

2018

North Sector

Current Development

Stage 1 (North)

Upcoming Development

Ranchlands 3C and 4

Brier Run

Public School Students			
K-6	7-9	10-12	Total

Catholic School Students			
K-6	7-9	10-12	Total

Total Students			
K-6	7-9	10-12	Total

26	11	10	47
158	65	64	287
58	24	24	106
216	89	88	393
242	100	98	440

9	4	3	16
56	23	23	102
21	9	8	38
77	32	31	140
86	36	34	156

35	15	13	63
214	88	87	389
79	33	32	144
293	121	119	533
328	136	132	596

Available Capacity

227 <-- VM 98; WN 88; KS 41

Shortfall

(15) <-- 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)

Upcoming Development

Hamptons 3

Southlands 7

86	35	35	156
33	14	13	60
40	17	16	73
73	31	29	133
159	66	64	289

31	13	12	56
12	5	5	22
14	6	6	26
26	11	11	48
57	24	23	104

117	48	47	212
45	19	18	82
54	23	22	99
99	42	40	181
216	90	87	393

Available Capacity

55 <-- GD 35; WLC 20

Shortfall

(170) <-- 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.

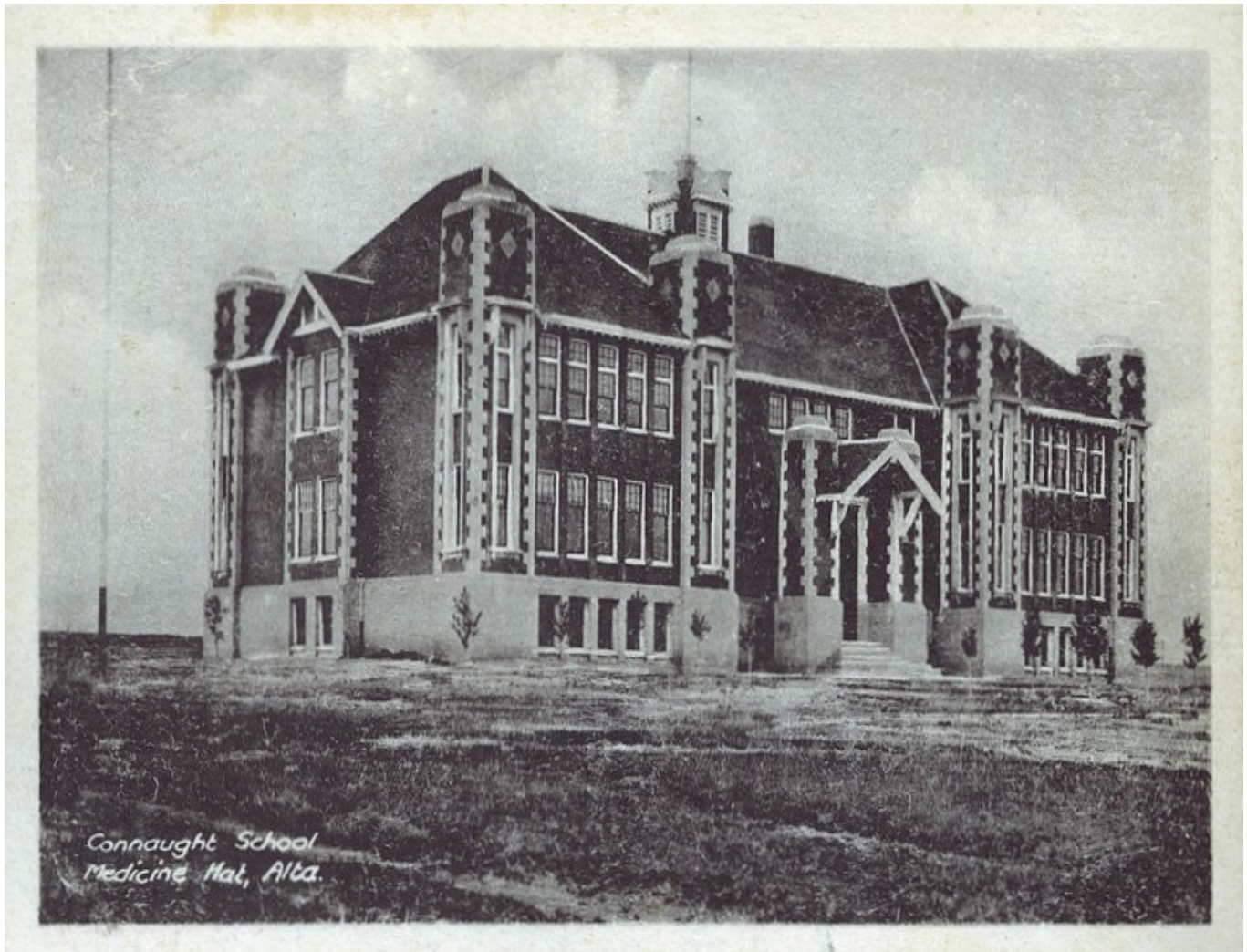
Conclusion: The Division does not have enough capacity in the South Sector to accommodate growth identified by the City.

Note: We were unable to aquire updated numbers from the City with the Pandemic in progress - so have included the same numbers above as last year.

#2

Second Priority Project

Modernization of Connaught School



Medicine Hat Public School Division
SECOND 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	107
Masonry	1952	N/A	1,284.80	67
Portable	2008	N/A	111.48	11
Portable	2009	N/A	222.96	10
Portable	2010	N/A	289.84	9
Frame	2014	N/A	15.49	5
			<u>4,456.28</u>	<u>81</u>
				Average

<u>Capacity-Utilization Data:</u>	
Capacity	537
Enrolment	348
Utilization	<u>64.8%</u>

<u>Facility Condition Index (FCI) Data:</u>			
		<u>Ministry</u>	<u>District</u>
Building Replacement Value		\$ 18,438,616	\$ 14,450,800
Deferred Maintenance	Facility audit - dated 2015	\$ 2,743,620	\$ 6,974,000
FCI		<u>14.9%</u>	<u>48.3%</u>
(see next page for details of Deferred Maintenance)			

Facility Comments

Facility Age:

The oldest section of this school is a 108 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. Aesthetically the interior is worn down - floors, stairs, walls, ceilings, trim, windows, etc. are all showing their age.

Accessibility:

Between the new section (68 years old) and the old section (108 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 - Change from Dual Track to Single Track

You will note that utilization of Connaught has declined considerably. We could not continue to accommodate the growth in the French Immersion program so we terminated the English Programming in the School. Effective Sept 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. As you will see there was 4.9% growth in 2019/20 in the FI program, with growth over the last 5 years accumulating to 36%.

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.

Building Envelope - is a concern. A new cedar shingle roof was put on the 1912 building eight 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.

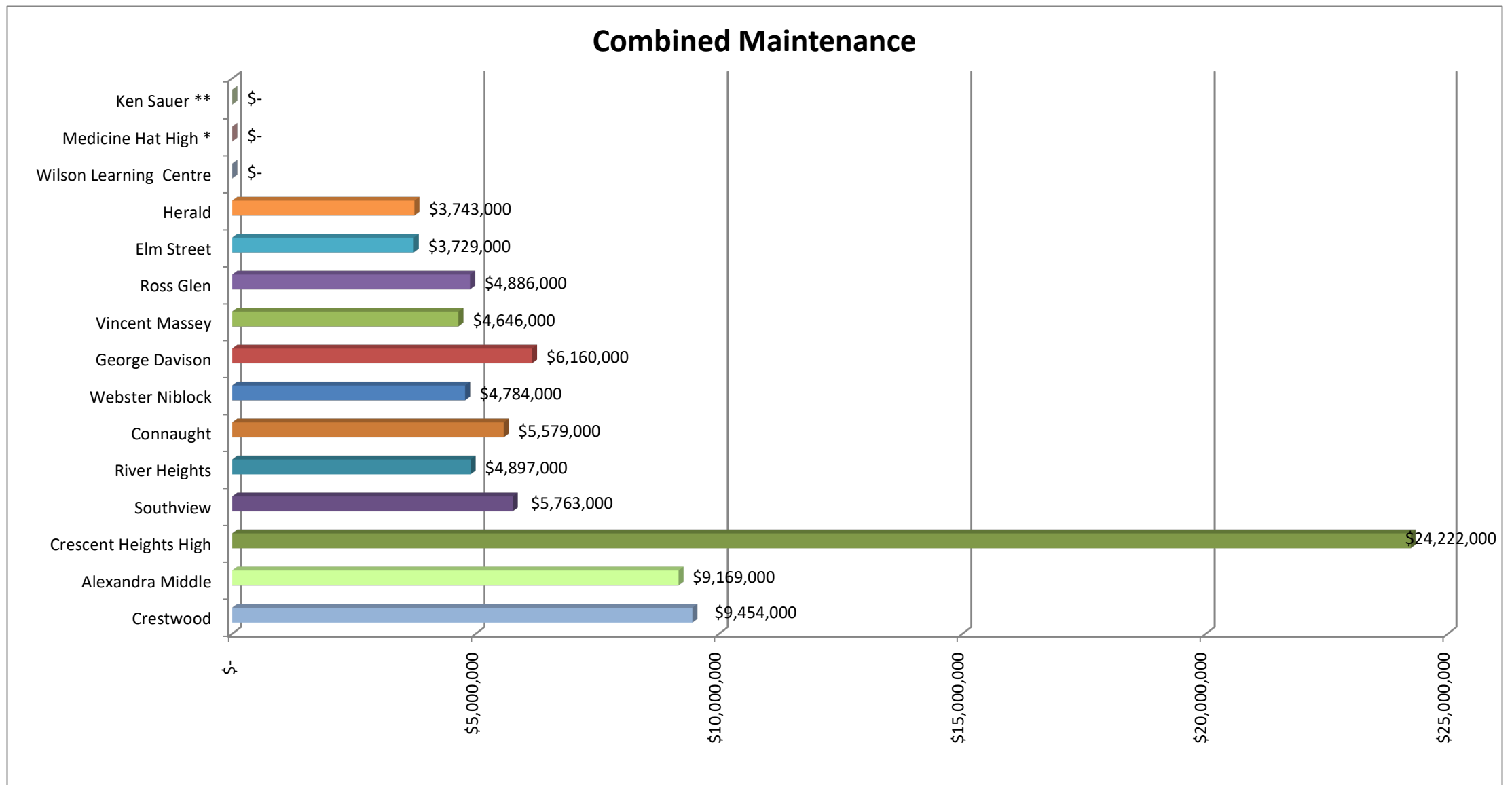
The first analysis titled "District Data" uses all required maintenance and the insurance companies replacement valuation as the replacement cost.

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
DISTRICT DATA
2021-2024



Facility	Year Built	Age	Ave. Age	Ave. Age Ranking	Facility Audit - Year					All Required Maintenance	Mntce \$	Projected	FCI	Replacement Cost	Ave Score	Cap Plan	
					Year	Year	Year	Year	Year		Ranking	FCI	Ranking		Ranking	2020-2023	
													(2019)		(Insurance)	2x mntce	
1	Crestwood	1961	59	53	5				2017		\$ 9,454,000	2	59.1	1	\$ 15,984,000	1	2
2	Alexandra Middle	1955	65	54	4				2017		\$ 9,169,000	3	48.9	5	\$ 18,768,000	2	3
3	Crescent Heights High	1958	31	26	12			2015			\$ 24,222,000	1	44.8	7	\$ 54,020,000	3	
4	Southview	1976	44	40	9	2011			2017		\$ 5,763,000	5	51.9	4	\$ 11,102,000	4	
5	River Heights	1960	60	50	7		2013			2019	\$ 4,897,000	7	52.0	3	\$ 9,423,000	5	4
6	Connaught	1912	108	82	2			2015			\$ 5,579,000	6	37.8	11	\$ 14,758,000	6	1
7	Webster Niblock	1962	58	53	5	2011			2017		\$ 4,784,000	9	52.9	2	\$ 9,048,000	6	
8	George Davison	1981	39	37	11		2013			2019	\$ 6,160,000	4	45.5	6	\$ 13,533,000	6	
9	Vincent Massey	1960	60	58	3	2011			2017		\$ 4,646,000	10	42.3	9	\$ 10,976,000	9	
10	Ross Glen	1980	40	38	10		2013			2019	\$ 4,886,000	8	42.6	8	\$ 11,462,000	10	
11	Elm Street	1911	109	102	1				2017		\$ 3,729,000	12	42.0	10	\$ 8,870,000	11	
12	Herald	1959	61	47	8				2017		\$ 3,743,000	11	31.3	12	\$ 11,956,000	12	
13	Wilson Learning Centre	2014	6	6	13		P3 - N/A				\$ -	13	0.0	13	\$ 21,799,000	13	
14	Medicine Hat High *	1962	27	4	14						\$ -	13	0.0	13	\$ 53,496,000	14	
15	Ken Sauer **	2017	3	3	15						\$ -	13	0.0	13	\$ 13,248,000	15	
Total											\$ 87,032,000	100%	31.3		\$ 278,443,000		
IMR Funding:																	
Annual											\$ 2,312,700	2.66%	0.83	***			
Five year future period											x 5		x5				
Cumulative IMR funding											\$ (11,563,500)	13.3%	(4.15)				
Net Deferred less IMR - at end of next five years											\$ 75,468,500	86.7%	27.1		\$ 278,443,000		

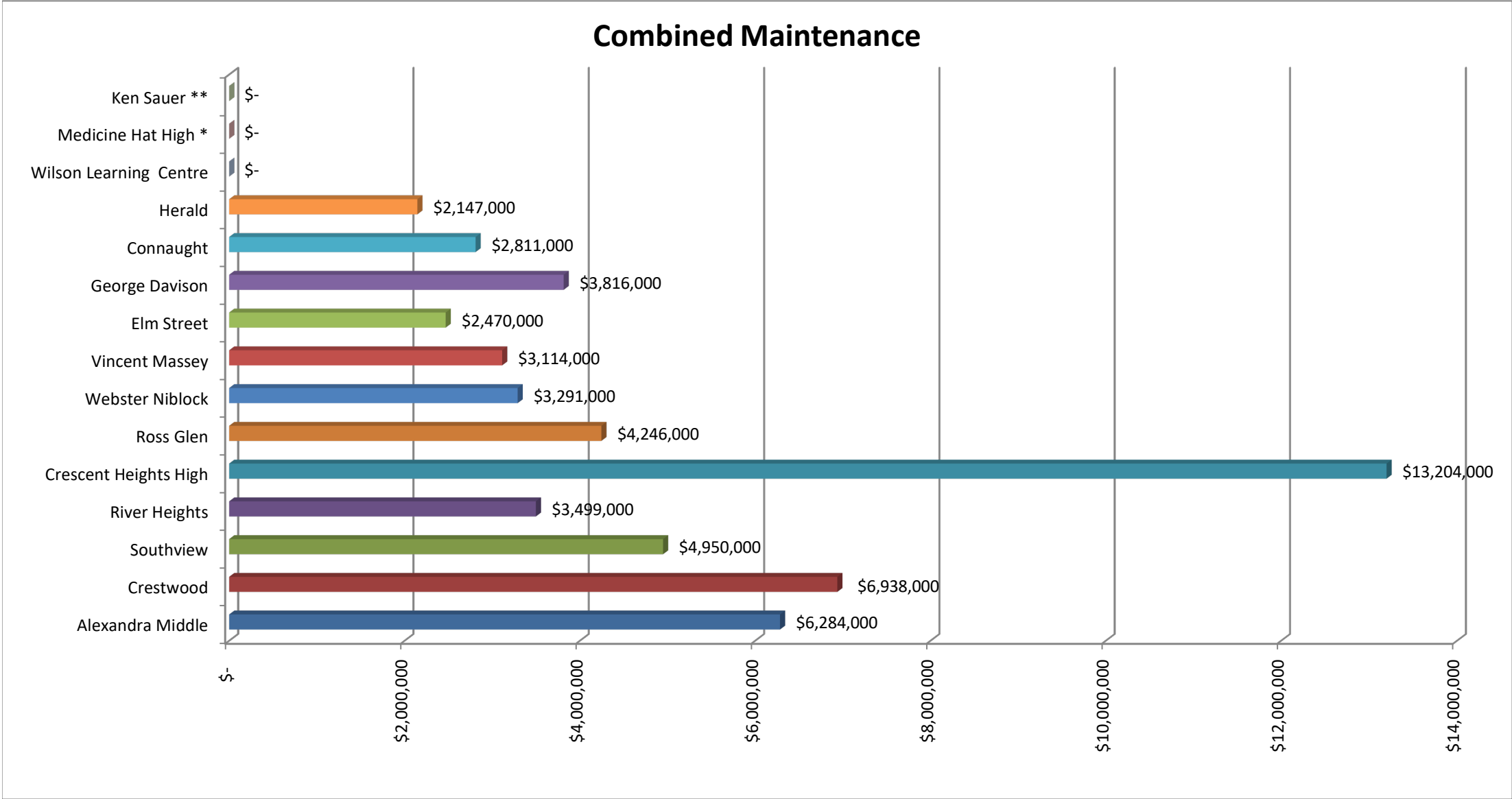
* Modernization of Medicine Hat High was completed in 2017.
 ** Dr. Ken Sauer School was constructed in 2017, Riverside School was closed and sold.
 *** Standardized annual maintenance needs - 2.5% to 4% of the replacement cost - the District receives 0.83 of 1% annually.

Medicine Hat Public School Division

SUMMARY OF DEFERRED AND NEXT FIVE YEAR MAINTENANCE NEEDS

MINISTRY AUDIT DATA

2021-2024



Facility	Year Built	Age	Ave. Age	Ave. Age Ranking	Facility Audit - Year					Deferred Maintenance	Mntce \$ Ranking	Projected FCI	FCI Ranking	Replacement Cost	Ave Score Ranking	Cap Plan 2020-2023
					Year	Year	Year	Year	Year			(2020)		(VFA)	2x mntce	
Project Costs:																
1	Alexandra Middle	1955	65	54	4				2017	\$ 6,284,000	3	24.0	6	\$ 26,196,000	1	3
2	Crestwood	1961	59	23	12				2017	\$ 6,938,000	2	34.4	1	\$ 20,176,000	2	2
3	Southview	1976	44	40	8	2011				\$ 4,950,000	4	32.5	2	\$ 15,244,000	3	
4	River Heights	1960	60	50	6		2013		2019	\$ 3,499,000	7	29.7	3	\$ 11,785,000	4	4
5	Crescent Heights High	1958	31	26	11			2015		\$ 13,204,000	1	19.2	10	\$ 68,722,000	4	
6	Ross Glen	1980	40	38	9		2013		2019	\$ 4,246,000	5	28.3	5	\$ 15,010,000	6	
7	Webster Niblock	1962	58	53	5	2011			2017	\$ 3,291,000	8	28.8	4	\$ 11,426,000	7	
8	Vincent Massey	1960	60	58	3	2011			2017	\$ 3,114,000	9	22.5	7	\$ 13,854,000	8	
9	Elm Street	1911	109	102	1				2017	\$ 2,470,000	11	22.1	8	\$ 11,196,000	9	
10	George Davison	1981	39	37	10		2013		2019	\$ 3,816,000	6	21.9	9	\$ 17,436,000	9	
11	Connaught	1912	108	82	2			2015		\$ 2,811,000	10	14.9	11	\$ 18,827,000	11	1
12	Herald	1959	61	47	7				2017	\$ 2,147,000	12	13.2	12	\$ 16,288,000	12	
13	Wilson Learning Centre	2014	6	6	13	P3 - N/A				\$ -	13	0.0	13	\$ 31,621,000	13	
14	Medicine Hat High *	1962	27	4	14					\$ -	13	0.0	13	\$ 66,156,000	14	
15	Ken Sauer **	2017	3	3	15					\$ -	13	0.0	13	\$ 16,411,000	15	
Total										\$ 56,770,000	100%	15.8		\$ 360,348,000		
IMR Funding:										\$ 2,312,700	4.07%	0.64	***			
Annual										x 5		x5				
Five year future period										\$ (11,563,500)	20.4%	(3.21)				
Cumulative IMR funding																
Net Deferred less IMR - at end of next five years										\$ 45,206,500	79.6%	12.5		\$ 360,348,000		

* 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 District receives 0.64 of 1% annually.