Medicine Hat School District No. 76

Three-Year Capital Plan

2009-2012

Including Ten-Year Facility Plan 2009-2019

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Three Year Capital Plan 2009 – 2012

Three Year Capital plans for 2009 – 2012 are to be submitted to Alberta Infrastructure by June 25, 2008.

In 2006, a comprehensive study, Medicine Hat Region, Long Range Facility Master Plan was undertaken by Alberta infrastructure and 5 school jurisdictions to identify the current and future educational service delivery needs, and devise proactive solutions to ensure availability and excellence for all students. This process started in December, 2005, and was completed in March, 2006. Decisions, from the process that impact facilities, were used in the development of this Three Year Plan.

The following pages provide the details of the 2009-2012 Capital Plan for Medicine Hat School District No. 76.

Medicine Hat School District No.76

THREE YEAR CAPITAL PLAN - Project Summary by District Priority

"Board Format"

2009-2012

Prepared for the Board - June 15, 2008

District Priority Level				based on April 1, 2007 funding rate
2008-2009				
1	Christian School - lease	L-1	$	138,800
2	Y Stay in School/ Career High - lease	L-2		32,300
3	REAL 2 Program - lease	L-3		5,000
4	Young Moms Program - lease	L-4		6,500
	Sub-total		$	182,600
2009-2010				
5	Herald - modernization	M-1	$	4,953,300
6	Hamptons K-6 new core school	NC-1		10,119,800
7	Ranchlands K-6 new core school	NC-2		10,119,800
	Sub-total		$	25,192,900
2010-2011				
8.1	Southridge High 10-12 new core school	NC-3	$	35,349,500
8.2	Skills Centre modernization @ MHHS	M-2		29,437,700
	Sub-total		$	64,787,200
2011-2012				
8.3	Southridge Middle 7-9 new core school	NC-4	$	18,717,000
9	Connaught modernization	M-3		7,629,200
	Sub-total		$	26,346,200
	Total for Three Years		**$**	**116,508,900**

Medicine Hat School District No.76

THREE YEAR CAPITAL PLAN - Project Summary by Ministry Priority

"Ministry Format"

2009-2012

Prepared for the Board - June 15, 2008

Ministry Priority Level			District Priority Level		based on April 1, 2007 funding rate
New Leases:					
1	Christian School	2008-2009	1	$	138,800
2	Y Stay in School/ Career High	2008-2009	2		32,300
3	REAL 2 Program	2008-2009	3		5,000
4	Young Moms Program	2008-2009	4		6,500
	Sub-total			$	182,600
New Construction:					
5	Hamptons K-6	2009-2010	6	$	10,119,800
6	Ranchlands K-6	2009-2010	7		10,119,800
7	Southridge High 10-12	2010-2011	8.1		35,349,500
8	Southridge Middle 7-9	2011-2012	8.3		18,717,000
	Sub-total			$	74,306,100
Modernizations:					
9	Herald	2009-2010	5	$	4,953,300
10	Skills Centre @ MHHS	2010-2011	8.2		29,437,700
11	Connaught	2011-2012	9		7,629,200
	Sub-total			$	42,020,200
	Total for Three Years			**$**	**116,508,900**

PROGRAM CHANGE HIGHLIGHTS

September, 2010	Herald modernization is partially completed Georges P. Vanier's program vacates to Herald
September, 2011	New Hamptons K-6 School opens
	New Ranchlands K-6 School opens
	Herald modernization is complete
September, 2012	New Southridge High School opens Medicine Hat High's program relocates to Southridge High
September, 2013	Regional Skills Centre opens in former Medicine Hat High building
	New Southridge Middle School opens
	Connaught modernization is complete Central Park's K-4 program relocates to Connaught

Executive Summary

Project Description, Aim and Methodology
The specific proposals in this Three Year Capital Plan have been drafted to restructure educational delivery for students in Medicine Hat School District 76, and help achieve the goals and objectives of education.

The planning principles describe what the school jurisdiction and the community are seeking to achieve through the Three Year Capital Plan. The document considers a wide range of topics, from academic programs to infrastructure development, and describes a set of proposals that preserve the unique needs of Medicine Hat School District 76, while at the same time ensuring a prudent facilities solution for all students.

The document also contains fundamental assumptions and planning principles used to develop the goals and objectives and criteria for measuring the attainment of the goals and objectives. The Three Year Education Plan is consistent with the Ministry of Education's Business Plan in the following ways:

- develops and supports implementation of policies, programs and standards ,
- promotes continuous improvement of student learning through assessing and reporting results ,
- provides leadership and inspiration to the 21st Century classroom and learning centre to support student achievement and maintain its world -class education system.

The Three Year Capital Plan is based on the values and beliefs established in Medicine Hat School District 76 of:

Excellence
We believe that excellence is:

- achieving greatest result of individual's potential
- attitude/appreciation to quality in things, performance, emotions
- superior expectations
- meeting needs of students
- happy and well rounded students achieving to their ability
- accepting students for who they are and appreciating and welcoming their differences and supporting their need to achieve to a high level
- high expectations; high supports; much celebration

Respect
We believe that respect is:

- mutual cooperation and acceptance of each individual
- living out the "service" model
- where kids are happy - would want to come back tomorrow
- listening with understanding
- self-motivated courtesy
- all diversities embraced
- ideas respected
- honoring of others' feelings as if feeling were directed to oneself
- high expectations; high supports; much celebration

Caring and Compassion
We believe that caring and compassion is:

- care for one another, helping
- elimination of all harassment in the district
- individual sharing, mutual acceptance and understanding of others' situation
- extending benevolent, but genuine, emotions toward others
- concern for others
- atmosphere of understanding & building strong relationships
- atmosphere of kindness for no reason
- time for people

Learning

We believe that learning is:

- life-long process of individuals' obtaining information that will enhance their well -being
- within society
- using all available resources to foster one's growth
- life-long growth
- where listening occurs
- everyone in school excited about education
- engagement of students
- an atmosphere "prickling with excitement"
- engaged in activities with happy faces

Integrity

We believe that integrity is:

- the practice of the absolute enduring truth
- honesty
- truthfulness
- communicating beliefs and practices
- consistency in acting on beliefs and practices
- the golden rule
- principled
- behavior demonstrates acceptance

Innovation

We believe that innovation is:

- where kids are challenged
- enthusiasm for new ideas
- responsiveness and flexibility
- safe environment that fosters measur ed risk-taking
- creatively displayed by a group with a common goal
- new ideas/practices are encouraged and supported
- willingness to embrace/invent new ideas, processes, things
- excitement and passion

By enacting these values and beliefs Medicine Hat School D istrict 76 will achieve its mission as a partner in the community of creating inclusive and innovative learning environments so that we can develop tomorrow's citizens.

Summary of Proposal

This proposal is intended to guide the physical development of t he educational delivery systems in Medicine Hat School District 76 over the next 3 years. The overarching theme of this plan is to meet current space needs for the maintenance and growth of educational programs in Medicine Hat School District 76 by providing space for the following purposes:

- **Leases,** to provide educational classrooms for a new alternative program and for existing as well as a new outreach program;
- **Relocation,** to integrate students with challenges from a segregated school to a mainstream school;
- **Expansion,** to provide new space in areas of student growth;
- **Consolidation and closure,** to increase utilization in schools that have space while closing a small school; and
- **Innovative programming**, to address current and long-term needs for the Medicine Hat region.

Specifically, the Three Year Capital Plan for Medicine Hat School District 76 looks at leases, modernizations, new construction and closure:

- Lease space is required to house the new Christian School program that has been added for September, 2008. A new REAL 2 program also requires new lease space for students in a high risk population. Our existing Y-School program anticipates a forced move from the current lease building to another location due to the sale of the leased facility.

- Modernization of Herald Elementary School allows for the relocation of students currently at G. P. Vanier School which subsequently closes. Excess space would then be freed up at G. P. Vanier for possible sale or lease of facilities to other educational providers in Medicine Hat.

- New construction of two (2) new elementary schools alleviates over crowding of students in the North and South of Medicine Hat. A new core elementary school in the Hamptons would provide a K-6 education in the South while a new core elementary school in Ranchlands would provide a K-6 education in the North.

- New construction of a Southridge High 10-12 core school replaces Medicine Hat High School.

- Modernization of Medicine Hat High School provides a much needed regional Skills Center for Medicine Hat and area students.

- Southridge Middle School completes the partnership with the City of Medicine Hat and the Medicine Hat Catholic Separate Regional Division No. 20, YMCA and the Southridge Community Association.

- The modernization of Connaught Elementary School updates needed space in one of the older schools in Medicine Hat.

The cost of Three Year Capital Plan is estimated at $116, 508,900 based on Ministry of Education capital support rates for 2007. In addition, the Three Year Capital Plan for Medicine Hat School District 76 is in alignment with our partnership in the Medicine Hat Region Long Range Facility Master Plan developed in April, 2006 and still supported by the partners in the long range plan.

Conclusions and Recommendations

The jewel in this Three Year Capital Plan continues to be the Regional Skills Center that Medicine Hat School District 76 includes in the 2009-2012 plan but is not exclusive to Medicine Hat School District 76. The Regional Skills Center is a cooperatively planned and delivered program belonging to the community as a whole. The Regional Skills Center is key to the Medicine Hat School District 76 Three Year Capital Plan because Medicine Hat High School has for a number of years been an under utilized facility. A new right sized senior high school replaces the former Medicine Hat High School in a better location in the South of the city. Medicine Hat High School is then converted to the Regional Skills Center, a jewel for the province.

Three Year Capital Plan

Section 1. Introduction

Purpose

The impetus for this project is to provide appropriate instructional space for the children who will be attending schools in Medicine Hat. A number of issues are driving this initiative.

Although overall school population continues to grow, utilization rates for high schools in Medicine Hat School District 76 do not meet the provincial target of 85%, and inner city schools are still experiencing some decline in enrolment. This reflects a migration trend to the suburbs of Medicine Hat, leaving several schools with ongoing lower enrolments and utilizations. The need for adequate facilities in the correct locations is increasingly a pressure point. These trends pose a particular challenge in obtaining adequate facilities, as they require restructuring program delivery to meet future needs with consideration to geographic location and impact on other school jurisdiction program delivery and school locations.

Alberta Education's "Class Size Initiative" is contributing to elementary schools experiencing a shortage of student spaces. Some elementary schools are not able to meet the Class Size Initiatives, although many non-instructional areas have been converted into classroom spaces, such as storage rooms, computer labs, science rooms, library space, shower rooms, gym storage, washrooms and staffrooms. Modular classrooms have been slowly added to alleviate some of the pressure presented by lack of classroom space but this is only a temporary solution.

School facilities are aging, reducing their ability to deliver high quality, relevant programs in efficient buildings. There is a non-completion rate of 29.6% for high school students in the province. Only 34% of high school students go on to post-secondary. Alberta has the highest rate of non-participation in post-secondary (29%) in Canada for 20 year olds and the second highest rate of delayed participation in post-secondary (25%) (*Who Goes, Stats Canada*, 2003).

Therefore, one-third of our students are graduating into the workforce with no or little relevant training or experience. This results in a higher unemployment rate for youth or low paying jobs. There is a projection that over the next 10 years there will be 400,000 new jobs created with insufficient workers entering the labour market (Supporting Immigrants and Immigration to Alberta, 2005, AHRE). The provincial school system needs to give Alberta's youth the best opportunity to learn the skills necessary to be successful in these jobs and compete globally, before filling them with non-Albertans. A Regional Skills Center would address the issue of high school completion.

There is limited accessibility for Albertans in need of career and employment counseling services. Currently Albertans with high barriers such as low income and disability experience this limited access. There is an 8.5% unemployment rate for youth, 9.2% for Aboriginal peoples and 24.3% for persons with disabilities (Alberta Labour Market Outlook 2005, AHRE).

This project, therefore, seeks to consider all possible options for the delivery of education to Medicine Hat students, and finally, recommend the option determined to be favorable and supportable to five school jurisdictions who partnered in the Medicine Hat Region Long Range Facility Master Plan.

With two mid-sized school jurisdictions and two jurisdictions operating one school in Medicine Hat, the ability of each school jurisdiction to deliver efficient specialized programs is limited. Educational components that must be addressed in this plan are:

Facilities Master Plan Objectives

Specifically, the objectives of this business case are as follows:

- Meet the educational needs of the children of Medicine Hat, both now and years into the future
- Increase the student completion rate from high school
- Increase the number of students participating in post-secondary education
- Better prepare students to enter the workforce
- Meet and address provincial, city, district, school, parent and student educational needs
- Recommend a long-term educational facility solution in Medicine Hat and area
- Achieve provincial target of 85% for utilization of schools
- Demonstrate that the Capital Investment in new and modernized facilities will meet the needs and benefit the students in a cost effective manner

FACILITIES MASTER PLAN GUIDING PRINCIPLES

- Focus on student learning and achievement.
- Ensure all Health and Safety issues in schools are addressed.
- Endeavour to locate schools where students reside.
- Be flexible in design and usage.
- Be economically efficient.
- Address all short-term and long-term needs.
- Be conscious of setting precedents for other schools (especially within regional Boards with schools in Medicine Hat).
- Provide equity in the recommendation of facilities within this Master Plan, i.e. number and location of new schools.
- Maximize the ability of the community to benefit from all school facilities (K-12, post secondary, life-long learners and community at large).
- Move the individual and combined utilization rates of schools towards the 85% factor, in accordance with Alberta Infrastructure and Transportation current guidelines
- Articulate the utilization rate of all schools in accordance with recently adjusted class sizes as a result of the recommendations from the Learning Commission.
- Develop a master plan that collectively offers more than the individual Facility Plans currently in place.
- Ensure that operational costs are not compromised by recommendations within the Master Plan.

Background

CURRENT SITUATION

The educational jurisdictions in Medicine Hat are facing issues similar to those in metropolitan areas across the Province. Residential growth with affordable housing is occurring in the suburbs. This is attracting younger families with school-age students to communities with insufficient schools to meet the growing needs in development areas. This leaves older, inner city schools with excess space for students. With Alberta Education requiring school, sector and jurisdiction utilization rates to be at 85% of net capacity, there has been only one new school approved since 1981. Class size initiatives have required additional space in elementary schools causing overcrowding in elementary schools in the North and South of Medicine Hat. High Schools are still under utilized by Ministry standards.

The five educational jurisdictions in the City of Medicine Hat are submitting Capital and Facility Plans to Alberta Education annually, in accordance with guidelines in the School Capital Manual. Submissions have achieved varying levels of success in receiving Capital funding. Over the past 25 years only one new school has been constructed in Medicine Hat, and only limited modernization has occurred.

A unique opportunity exists to address the facility needs of all of the school jurisdictions in Medicine Hat, and that this can be best achieved through the following principles:

- The complexity of community needs points to an increasing need for all school jurisdictions to mobilize their respective resources for the common purpose of improving the quality of education for all Medicine Hat students.
- The limited amount of public resources available to meet public demands for facilities, programs and services requires that these resources be used efficiently.
- An innovative, collaborative approach to community planning for all educational facilities maximizes and enhances the value of public facilities.
- The educational jurisdictions in Medicine Hat have different and distinct mandates in the delivery of education to their students. While planning collaboratively, these mandates must be respected.

Based on the above principles, the following educational jurisdictions agreed to address their educational and facility needs through a collaborative process that represented all students attending schools in Medicine Hat:

- Medicine Hat School District # 76
- Medicine Hat Catholic Separate Regional Division # 20
- Greater Southern Public Francophone Education Region # 4
- Greater Southern Catholic Francophone Education Region # 4 and
- CAPE (Centre for Academic and Personal Excellence). This is a Charter school currently leasing space from the Medicine Hat Catholic Board.

In April 2006, all School jurisdictions submitted Capital and Facility Plans to Alberta Infrastructure and Transportation. No new projects have been approved.

Medicine Hat School District #76
This district came into existence in 1886 and currently has five trustees. It is comprised of 3 secondary schools, 12 elementary (K-6) schools, a special needs school for the severely disabled, as well as an Alternative School program which incorporates a joint partnership with the YMCA Young Moms' Program, YMCA Stay-in-School Program, a program with Palliser Health for secondary students and a program supported by Children Services for students with behavioural needs.

Medicine Hat School District #76 has a current enrolment of 6,400 students for children from 2 -1/2 years of age and from ECS through Grade 12.

Divisional Enrolment Summary

	School	Grades	Sept 2007 FTE Enrolment	Location
Sector 1	Crescent Heights High	7-12	1,308	Medicine Hat (North)
	Riverside	K-6	105	
	Vincent Massey	K-6	358	
	Webster Niblock	K-6	340	
Sector 2	Alexandra Junior High	7-8	527	Medicine Hat (Central)
	Central Park	K-4	221	
	Connaught	K-6	315	
	Herald	K-6	231	
	Georges P Vanier	UG	80	
	Medicine Hat High	9-12	1,288	
	River Heights	K-6	286	
Sector 3	Elm Street	K-6	186	Medicine Hat (East)
Sector 4	Crestwood	K-6	544	Medicine Hat (South East)
	Ross Glen	K-6	363	
	Southview	K-6	304	
Sector 5	George Davison	K-6	541	Medicine Hat (South)

Unit of analysis

There are currently five Geographic Sectors in Medicine Hat. These were developed in 2003 as logical School Facility Planning areas around major geographical obstructions.

As such, the Sectors are as follows:

Sector 1 – All schools north of the South Saskatchewan River

Sector 2 – All schools located on the South West Hill area. Geographic boundaries include the South Saskatchewan River, the Trans Canada highway and the coulees

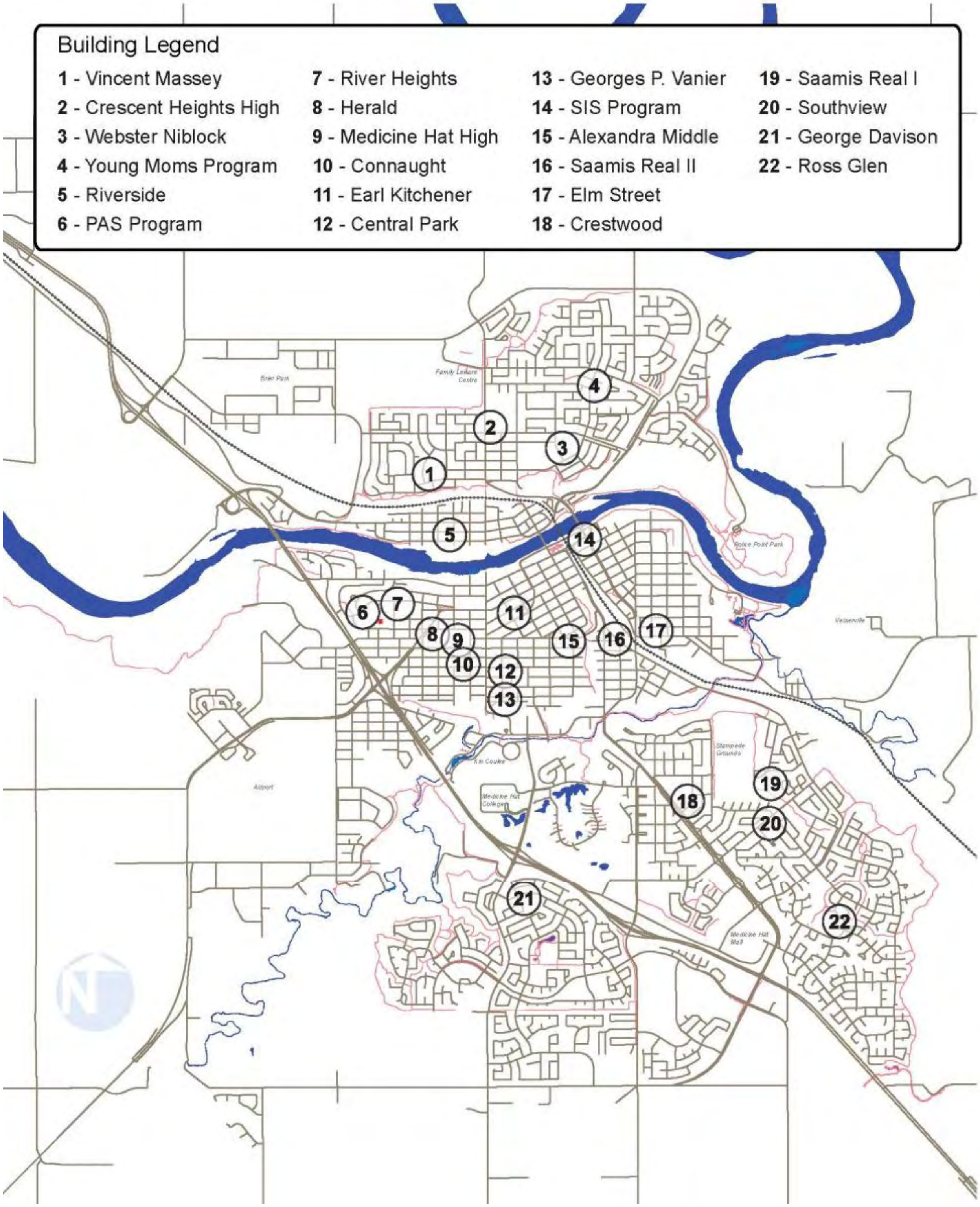
Sector 3 – All schools located south of the South Saskatchewan River. Boundaries include the South Saskatchewan River, the coulees and the railway tracks

Sector 4 - All schools located south of Seven Persons Creek and north of the Trans Canada highway

Sector 5 - All schools located south of the Trans Canada highway

School Location Map

SCHOOL LOCATION MAP



Demographic Overview[1]

HISTORICAL POPULATION GROWTH IN MEDICINE HAT
There is sufficient land within the City for Medicine Hat to meet its growth needs for the plan's time horizon. Population figures from the 2008 City Census identified a total population increase for Medicine Hat to 60,500 persons. This addition of new residents to the region's population would result in the City growing an average annualized rate of 3.07 percent.

COMPONENTS OF CHANGE IN MEDICINE HAT - 1991 TO 2007
The aging of the City's population will bring far greater change, opportunities and challenges to the City than is indicated by the overall level of population growth. Of the projected total increase in population, the 55 plus population will grow by more than four times the rate of the under 55 population (City of Medicine Hat, 2006). The aging of the City's population will provide the context for addressing the fundamental issues of the effective management of change and its direct implications for land use and infrastructure planning over the next three decades. In 2006 the city projected 2011 population growth to reach 62,441. The city is only short of that projection in 2008 by 1,941 people. Medicine Hat is growing faster than expected.

In considering the strong lifecycle pattern to housing occupancy, demographic change will result in housing occupancy demand (in terms of number of dwelling units required to house the resident population) increasing faster than total population over the next 30 years. New housing starts grew by 19.3% percent in 2007. One thousand new single family dwellings were built in 2006-7. Another 450 single family homes were expected to be built in 2008. Multi-family starts for 2006-7 included 1159 buildings with another 500 forecast for 2008. The majority of these starts are in the North and South of the city. In this context, change in residential land uses will, as they have in the past, be characterized by growth in traditional single detached units, with occupancy demand for alternate forms of private housing becoming more significant towards the end of the projection period as the bulk of the Boom generation ages past retirement.

MEDICINE HAT'S ECONOMIC BASE
Employment in Medicine Hat has ranged from 134-136,000 workers in 2007. The Commercial Services sector is projected to remain the largest single employment sector over the coming three decades. The Trade and Transportation sector is projected to grow, while the Manufacturing and Construction and primary sectors are anticipated to add fewer jobs.

While an aging population will not directly influence total employment, it will have significant implications on the size and composition of the resident labor force available to fill the jobs, and on demand for employment in specific sub-sectors such as health care. As in housing markets, demography and the lifecycle of labor force participation will result in an aging and retiring workforce over the next three decades. The City's challenge, in addition to fostering economic opportunities for growing and changing employment sectors, will be to ensure a growing and changing labor force to facilitate economic growth.

1 Prepared for UMA Engineering by Urban Futures Inc as part of the Medicine Hat Municipal Development Plan.

Strategic Considerations

Demographic and economic change will require consideration of a continually broadening range of issues that have not traditionally been considered in city planning. The provision of services to an aging population and the implementation strategies to retain and attract younger labor force participants will need to be added to the traditional physical infrastructure concerns of land use and transportation planning.

Past growth patterns

The City of Medicine Hat has extensive land holdings and has become the major residential land developer in the City. The 1996 Growth Management Strategy was predicated upon the expansion of serviced residential land in adjacent, contiguous "Nodes" in the north and south ends of the City, as well as consideration of a third Node in the Burnside area. To date, the north and south sectors have seen considerable growth. Burnside has not yet been developed.

Current Growth Patterns – School Population Density

Due to the limited amount of space available in the growing areas of the city (Sector 1 and 5), students are forced to attend schools outside of their attendance boundaries. This lack of available instructional space increases the overall cost of transporting the students, and forces the Schools to increase class sizes beyond the Class Size Initiative Targets at the neighborhood school.

Currently, 683 Public School students live in the George Davison School attendance boundaries. Only 440 of those students attend George Davison School, due to the lack of instructional space. In the Vincent Massey School and Webster Niblock School attendance boundaries, 797 students reside. Of those students, only 642 students attend Webster Niblock School and Vincent Massey School.

Growth in the Southridge / Hamptons and Ranchlands areas will create more space issues in the current elementary schools.

Student Population by Elementary School Attendance Boundary

Boundary	ECS	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	UG (GPV)	Total
Vincent Massey (Northeast)	79	52	51	55	51	48	41	1	**378**
Vincent Massey (Southwest)	9	14	16	20	21	16	20	0	**116**
Webster Niblock	49	42	39	41	46	37	48	1	**303**
Riverside	14	14	9	9	9	18	19	0	**92**
Elm Street	41	27	27	21	29	28	20	5	**198**
River Heights	25	18	20	11	24	16	17	1	**132**
Connaught (North)	20	15	10	18	11	11	12	1	**98**
Connaught (South)	15	11	10	15	11	13	6	0	**81**
Herald (Hill)	4	2	4	2	3	1	2	1	**19**
Herald (Airport/South Boundary)	13	5	10	17	7	9	8	2	**71**
Central Park K-4, Connaught/Herald 5-6	21	13	9	10	8	11	6	0	**78**
Central Park K-4, Connaught 5-6	17	11	21	19	17	9	12	0	**106**
Crestwood (Crestwood)	46	46	31	39	32	32	23	2	**251**
Crestwood (Taylor/Turner)	13	13	10	8	10	15	13	1	**83**
Southview	45	49	27	27	28	40	21	5	**242**
Ross Glen (Ross Glen)	51	42	49	39	42	46	52	2	**323**
Ross Glen (Hamptons)	1	0	0	2	0	2	0	0	**5**
George Davison	128	98	87	99	89	95	80	7	**683**
Total	**591**	**472**	**430**	**452**	**438**	**447**	**400**	**29**	

Future growth projections –Residential Growth Concept

The entire 20-year horizon can be contained within Ranchlands and those Southeast ASP (Area Structure Plan) areas approved (or under consideration for approval) with a projected population of 16,182. This includes the Southlands ASP, the remainder of South Vista Heights ASP, Saamis Heights ASP, South Ridge Estates ASP, the Canyon Creek MDP amendment and the County's Desert Blume subdivision (located outside the Southeast Growth Node). Future infill opportunities in the inner city and other developed parts of the City would also add unspecified additional development capacity. The servicing capacity in the South Residential Reserve Area is constrained by available water service that is limited to the areas noted above. In addition, the expansion of the Northern Residential Reserve Area located north of 23 Street NW would require substantial additional commitment to new water and sewer trunk lines and arterial roads. The expansion to contiguous Residential Reserve Areas would be a substantial cost to the City under the current formula that divides costs between the City and a developer.

The potential for one Growth Node to grow out to completion faster than the other, prior to the end of the 20-year horizon, also creates the need for a sufficient supply of serviced residential land to meet future demand. When one of the Growth Nodes approaches build-out, the opportunity to create a new Growth Node would be made available under specified circumstances.

Two development nodes (Ranchlands and the Southeast Growth Node) are planned to the 2024 - planning horizon for the following reasons:

- Limited demand - The 20-year population growth is projected to be small compared to the many options for future land development.

- Contiguous supply - The 20-year population projection can be contained within approved ASP's inside those two Residential Growth Nodes.

Cost-efficient service delivery

For the 20-year population projection, a substantial commitment in capital and annual operating expenses would be required to service an additional Growth Node for municipal infrastructure and new "soft" services such as emergency and police services buildings, parks, recreation and community Centers. The costs of future major roadways and trunk servicing lines should be recovered by a reasonable amortization period. Maintaining only two nodes at a time reduces the payback period of municipal costs and would more effectively serve the population.

Sunk costs

Past City expenditures for expanded infrastructure have generated a commitment to future development in areas that are either already under development or in line to be serviced in a contiguous geographic sequence. Infrastructure that is already committed to a certain growth direction is known as a "sunk" cost.

Critical Thresholds

A sufficiently concentrated community population is necessary. A denser neighborhood population encourages more viable local commercial uses. It allows closer proximity and more efficient use/expansion of local facilities (e.g. recreation facilities, parks, etc.) by the neighborhood. Reduced travel distances can reduce dependence on automobiles and encourages trail use. The full development of the two Residential Growth Nodes creates more of a critical mass for efficient management of services and facilities.

Section 2. Opportunity Discussion and Analysis

Impact of Population Shifts on Schools

GROWING COMMUNITIES

With steady residential growth in Ranchlands and the Sou th East ASP areas, the demand for schools in Medicine Hat will continue to be in these areas, with the South East area creating approximately three times the demand of Ranchlands. New Elementary and Senior High school spaces are required in this area immediately and Middle school space in the medium -term.

Sector	Area includes	Schools	Ministry Utilization without Class Size Initiative	Current Utilization
1 Elementary	Ranchlands	Riverside Vincent Massey Webster Niblock	53.0% 91.3% 106.3%	88.2%
1 Secondary	Ranchlands	CHHS	77.1%	77.1%
5	South East ASP	George Davison	104.3%	104.3%

Schools are deemed full at 85% of net capacity.

OLDER COMMUNITIES

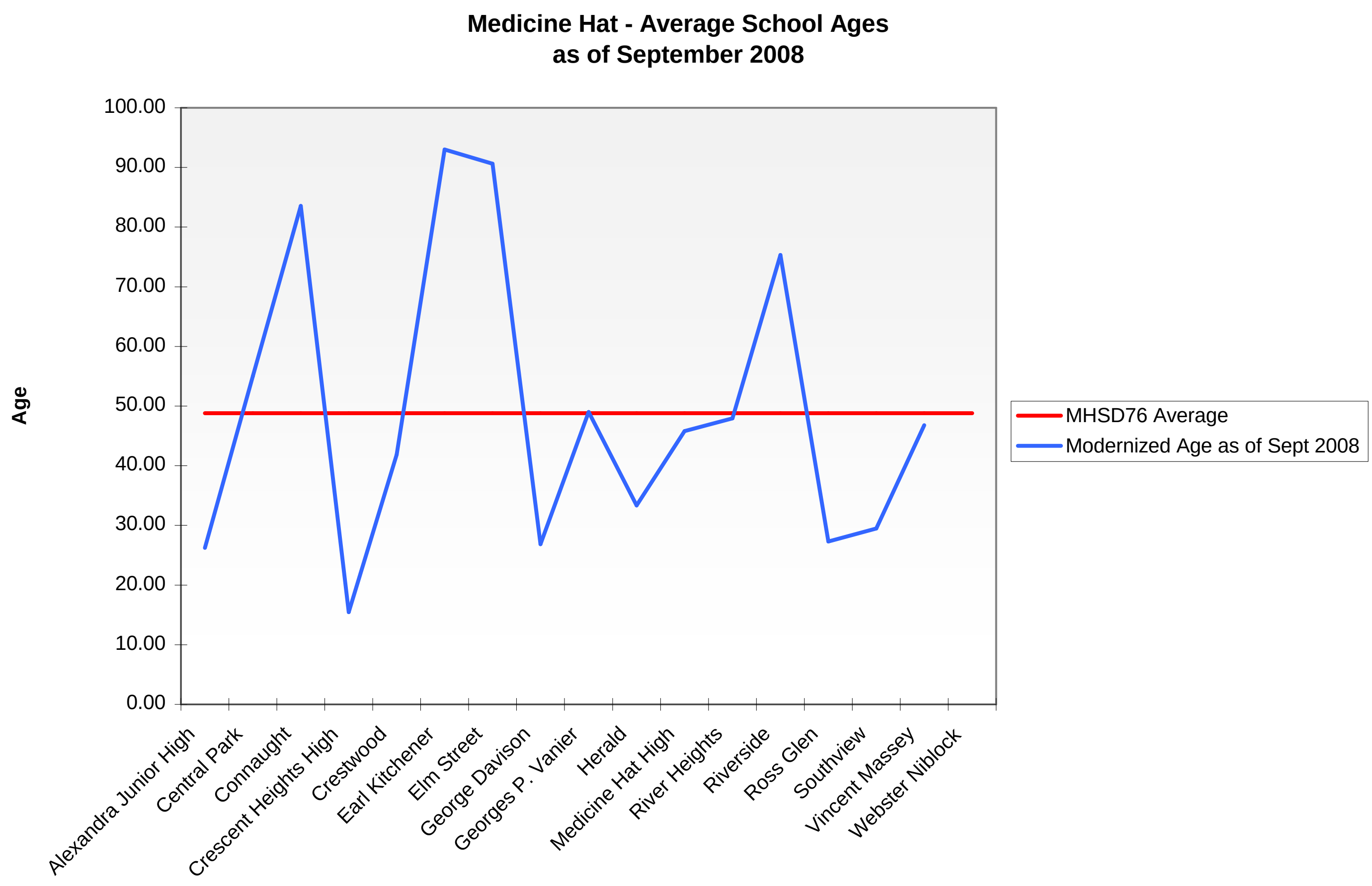
Sectors 2 and 3 in particular have many schools with low er enrolments and/or utilizations.

Sector	Schools	Ministry Utilization without Class Size Initiative	Current Utilization
2 Elementary	Central Park Connaught Herald G. P. Vanier River Heights	211.2% 69.4% 67.6% 141.0% 106.0%	82.6%
2 Secondary	AJHS MHHS	78.9% 63.9%	67.6%
3	Elm Street	64.2%	64.2%

NEED FOR MODERNIZED FACILITIES

With the average age of Medicine Hat schools higher than the provincial average, the school jurisdictions are becoming less able to deliver current, relevant educational programming to their students in efficient buildings. Medicine Hat School District 76's net working capital per student is at 49.11% for 2007 (Financial Reporting Profile, 2008). This compares to 51.66% for the average of all jurisdictions and 54.10% for the average of jurisdictions having comparable FTE enrollment size (Financial Reporting Profile, 2008). As Plant Operating and Maintenance funding is based on a per-student basis, school jurisdictions with old or excess space are at a disadvantage.

The following graphs shows the current school building ages. This graph adjusts the age of the building based on completed modernizations.



Class Size Initiative

By September, 2006 the utilization rates according to Ministry utilization (2006) for schools in Medicine Hat School District 76 were over 85% in six elementary schools: Webster Niblock, Central Park, George P. Vanier, River Heights, Crestwood and George Davison. When the class size initiative was considered in the calculation of the utilization rate four additional schools exceeded the 85%: Vincent Massey, Connaught, Ross Glen and Southview. Another two elementary schools were above the 85% when Full Day Every Day Kindergarten was added to the utilization rate: Herald and Elm Street. All schools that were over the 85% utilization rate were elementary schools. Location on "the Hill" no longer is a significant factor in utilization rate of elementary schools. All three secondary schools remain below the target utilization rate of 85%. The overall district utilization rate was 91% with class size initiative and 97% when full day every day kindergarten was also included.

By September, 2007 the utilization rates according to Ministry utilization (2006) for schools in Medicine Hat School District 76 were over 85% in six elementary schools: Vincent Massey, Webster Niblock, Central Park, George P. Vanier, River Heights, and George Davison. When the class size initiative was considered in the calculation of the utilization rate three additional schools exceeded the 85%: Crestwood, Ross Glen and Southview. Another three elementary schools were above the 85% when Full Day Every Day Kindergarten was added to the utilization rate: Connaught, Herald and Elm Street. All schools that were over the 85% utilization rate were elementary schools. Only one elementary school in the Medicine Hat School District 76 was below the 85% utilization: Riverside. All three secondary schools still remain below the target utilization rate of 85%. The overall district utilization rate was 107% with class size initiative and 120% when full day every day kindergarten was also included.

The single most pressing issue in Medicine Hat School District 76 is the need for two additional elementary schools: one in Hamptons and one in Ranchlands. Our 2007 utilization rates considering class size initiative for 9 elementary schools is 114% well over the Ministry's designated 85%. This clearly explains the over crowding in elementary schools.

Medicine Hat School District 76
Utilization Rates
September, 2006 & 2007 Enrolments

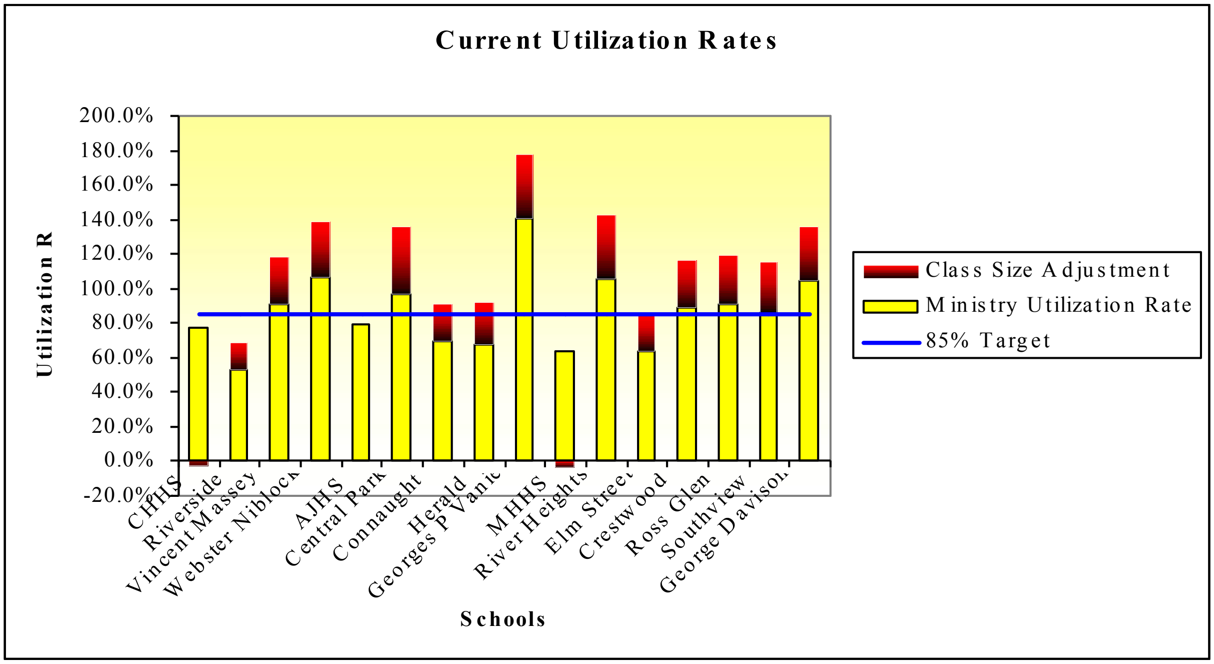
School	2004 Ministry Utilization (Util.)	2006 Ministry Util.	2006 Util. with Class Size	2006 Util. with Class Size and FDED	2007 Ministry Util.	2007 Util. with Class Size	2007 Util. with Class Size and FDED
Riverside	70%	50%	67%	71%	49%	63%	68%
Vincent Massey	86%	83%	97%	103%	86%	109%	119%
Webster Niblock	88%	88%	94%	100%	99%	127%	138%
Central Park	80%	98%	104%	121%	86%	115%	137%
Connaught	69%	71%	91%	97%	64%	83%	91%
Herald	64%	50%	82%	91%	61%	79%	93%
Georges P Vanier	112%	125%	125%	125%	141%	177%	177%
River Heights	89%	94%	107%	116%	97%	129%	142%
Elm Street	39%	50%	81%	89%	59%	75%	85%
Crestwood	85%	86%	102%	107%	84%	108%	116%
Ross Glen	76%	71%	98%	104%	83%	107%	119%
Southview	52%	67%	87%	95%	78%	100%	115%
George Davison	89%	97%	111%	118%	98%	126%	136%
K-6 Average	**77%**	**76%**	**96%**	**103%**	**84%**	**107%**	**118%**

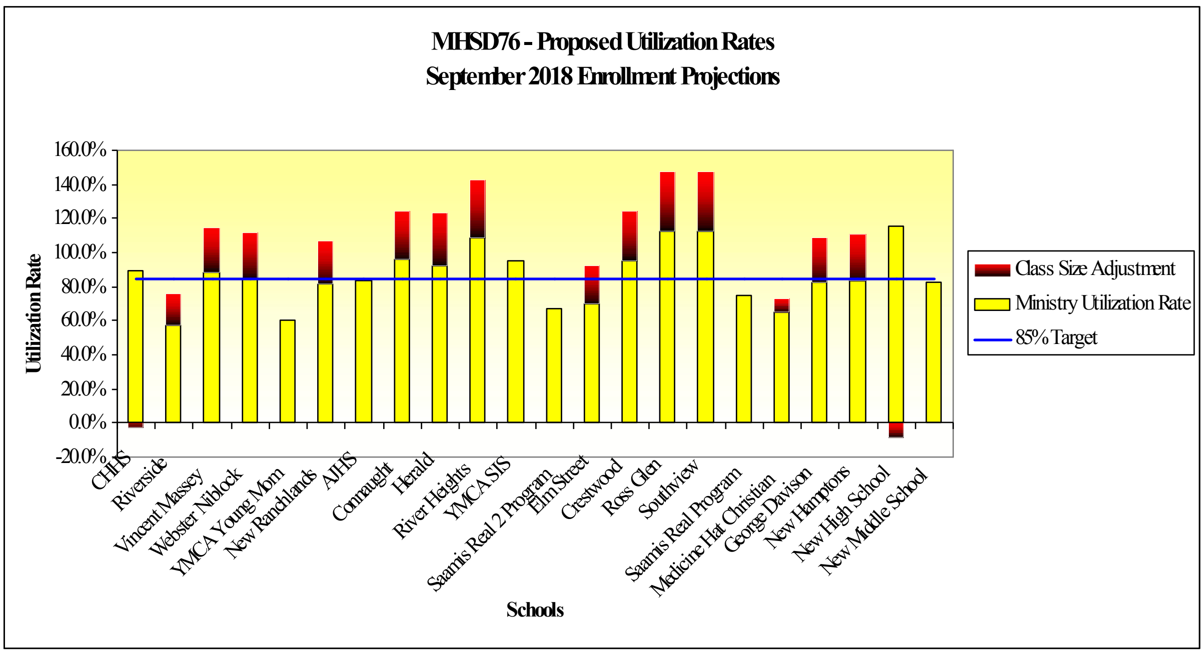
AJHS	77%	66%	67%	67%	79%	79%	79%
CHHS	78%	77%	78%	78%	77%	74%	74%
MHHS	67%	65%	65%	65%	64%	61%	61%
7-12 Average	**74%**	**73%**	**71%**	**71%**	**73%**	**71%**	**71%**

District Average	**76%**	**77%**	**91%**	**97%**	**82%**	**101%**	**110%**

Utilization Rate Over 85%

Impacts on Utilization





Links to Government initiatives

ALBERTA LEARNING BUSINESS PLAN 2008-2011
Impact - High

Core Business 1: *Lead and Support the Education System So That All Students Are Successful at Learning.*

Goal #1: High Quality Learning Opportunities for All

Outcome 1.3: Expand opportunities for students to examine career options by exploring innovative career and technology studies, which will support increased high school completion rates and growth in the technology and science sectors.

Outcome 1.4: Enhance student opportunities to explore and pursue health care careers through development of work-related programs.

Outcome 1.5: Work with other ministries and stakeholders to support the development of a comprehensive approach to learning and wellness for students.

Outcome 1.6: Foster a safe and caring school environment and create a culture of understanding of, and respect for, differences.

Outcome 1.7: Work with stakeholders to implement province-wide strategies, actions and community initiatives that will increase Alberta's five-year high school completion rate.

Outcome 1.9: Enhance access to learning opportunities for students in small and rural schools.

Outcome 1.10: Work with school authorities to promote innovative learning and teaching through increased access to classroom technologies.

GOAL# 2: Excellence in Student Learning Outcomes

Outcome 2.1: Support school jurisdictions in responding to classroom diversity and the evolving learning needs of all students, including immigrant; refugee; First Nations, Metis and Inuit; students needing English as a Second Language programming; and students with special needs.

Outcome 2.5: Working with education stakeholders, identify ways to improve the assessment for learning of students.

GOAL# 3: Highly Responsive and Responsible Education System

Outcome 3.2: Implement the Ministry's public involvement framework, ensuring continued dialogue with stakeholders and expanded consultations with the public.

Outcome 3.3: Provide leadership in the innovative development of school facilities through creative approaches to designing and building schools that meet the changing needs of students.

Outcome 3.7: Working collaboratively with stakeholders, strengthen the funding framework to ensure equitable distribution of funds to school authorities.

Outcome 3.8: Work with stakeholders to develop strategies and action plans to implement the policy on technology in education.

The key to achieving these main outcomes is collaborative work among partners and stakeholders within the learning system. Partnerships with other public/private organizations are encouraged and cross-ministry initiatives are supported. The Regional Skills Centre is designed to be a community hub crossing several ministries by providing not only integrated services to all students but the community at large. Moreover, the facility provides further financial sustainability of the learning system by shared accommodations.

Action on Alberta's Infrastructure
Impact – High

The Medicine Hat School District 76 Three Year Capital Plan is consistent with the Alberta Government plans for infrastructure which states,

"The government recognizes that having the necessary and appropriate public infrastructure in place is critical to economic development and a high quality of life for Albertans.

Public facilities provide a safe learning environment for children, help Albertans receive high quality health services, and allow government to deliver core programs to the people of this province. Infrastructure is also an economic enabler, providing ways to move goods and services to market efficiently, and keeping our economy strong.

Your government will continue to provide the roads, schools, post-secondary facilities, hospitals and other public infrastructure to meet the long-term needs of Alberta's growing economy and population.

The 20-year capital plan will ensure that we catch up, and keep up, with Alberta's infrastructure needs — not only building new facilities, but also setting aside funds to protect the taxpayers' investment and properly maintain current infrastructure long into the future.

We will ensure that infrastructure is built and maintained in a timely, cost-effective and efficient manner that focuses on projects with the highest need.

Over the next three years, Alberta will invest more in the provincial highway network than ever before. This investment will see the completion of major sections of the Calgary and Edmonton ring roads, the continued twinning of Highway 63, and the enhancement of other strategic economic corridors.

It will also continue to implement a plan to improve traffic safety as Alberta's contribution to a national campaign for Canada to have the safest roads in the world."

GOVERNMENT ACCOUNTABILITY FRAMEWORK
Impact – High
The Auditor General has defined accountability as "the obligation to answer for a responsibility conferred". Accountability relationships exist between Supported Entities, Infrastructure, the Minister and the Legislative Assembly. The Skills Centre strengthens accountability by providing focused, analytical and consistent evaluation of capital project needs. In a clear and well-defined way, it ensures that government resources are allocated to areas of the greatest need.

ALBERTA'S COMMISSION ON LEARNING
Impact – High
Recommendation #20. Ensure that schools become the centre of a wide range of coordinated, community services targeted at meeting the needs of children and youth.

Recommendation #21. Encourage shared use of facilities, programs and services among school jurisdictions and with the community.

Recommendation #22. Ensure that sufficient and predictable funding is available to renovate existing schools and build new schools where and when they are needed.

The Long Range Plan addresses these recommendations by targeting sharing facilities and building schools in areas of great growth in Medicine Hat.

Alberta Human Resources and Employment
Impact – High

Medicine Hat School District 76's Three Year Capital Plan addresses "Alberta's changing demographics, as well as a hot and transforming economy" that "are contributing to labor and skill shortages. A strong economy creates tremendous benefits, but it also creates challenges like fierce competition for workers."

"The right people with the right training in the right jobs will prepare Alberta for a growing economy," said Minister Cardinal. "We must take steps now to ensure that we have a common plan with our partners for building Alberta's workforce." Ministers Cardinal and Herard stressed the importance of sharing successful strategies addressing the challenges and oppor tunities facing Alberta's labor force. They reinforced that it is only through collaboration that Alberta can develop a workforce prepared for the economy of today and tomorrow.

"We can't do it alone as government," added Minister Cardinal. "We need indus try and labor to be involved if we are to be successful. The Building and Educating Tomorrow's Workforce strategy gets everybody on the same page."

Section 3. Summary of Recommendations

Conclusions

The advantages of The Medicine Hat School District 76 Three Year Capital Plan are as follows:

1. Education

- Higher Quality Learning Opportunities for all students.
  Addresses Learning System Outcomes by:
  - Meeting the needs of all learners, society and the economy
  - Allowing all Albertans to participate in quality learning
  - Striving for an affordable learning system where financial need is not a barrier to learners participating in learning opportunities
  - Attempting to address the class size initiative by providing additional student spaces in the right locations through the construction of new facilities and the closing of a number of ageing buildings
  - Reducing excess secondary student spaces and increasing elementary student spaces

- Provides excellence in Learner Outcomes
  Addresses Learning System Outcomes by:
  - Preparing students for lifelong learning
  - Preparing students for employment
  - Preparing students to be good citizens
  - Encouraging students to be successful and to complete schooling
  - Assisting students to reach and demonstrate high standards

- A Regional Skill Centre will:
  - Reduce the present non-completion rate of 29.6% for high school students, while at the same time improving the participation of Alberta students in post secondary.
  - Improve the accessibility for students in need of career and employment couselling services including students with high barriers such as low income and disability, who presently have a limited access
  - Reduce the unemployment rate for youth and individuals with disabilities.
  - Will assist in providing skilled workers to fill the 400,000 new worker shortfall in the next ten years

2. Economy

- With the construction of a Regional Skills Centre, all Jurisdictions in the area will benefit from well equipped CTS labs.

3. Community Benefits

- Highly Responsive and Responsible
  Addresses Learning System Outcomes by:
  - Working effectively with all School Jurisdictions in the City of Medicine Hat and surrounding area.
  - Working effectively with the Community stakeholders, such as the Medicine Hat College, The City of Medicine Hat, The Medicine Hat Chamber of Commerce.
  - Creating a Skills Centre Consortium to develop and monitor current and future workforce needs.

4. Leadership

Based on the Government of Alberta Skilled Workforce Initiative, there is an opportunity to develop a pilot in Medicine Hat to accomplish the goals in this document.

5. Long-term Plan

This plan includes the required new and modernized buildings to accommodate student growth and program needs for 3 years and beyond. It also meets the Government long-term goal for all school jurisdictions to be utilized at 85% of their Net Capacity

6. Building Quality

New and/or modernized facilities in the right locations reduce long-term maintenance expense, utility costs, as well as, providing safe and caring environments.

7. Collaborative solution

School jurisdictions in Medicine Hat have entered into a collaborative planning process. This process has increased the level of awareness of the overall educational needs within Medicine Hat, has given each partner a greater appreciation of the difficulties under which each jurisdiction has been and continues to operate, has placed smaller jurisdictions on an even footing with the larger ones, and united all partners in the pursuit of excellence within public education. Most importantly, this collaboration has resulted in the development of a comprehensive Facility Plan that addresses the facility needs of the various jurisdictions so that each may endeavour to deliver quality programs that truly meet the needs of the students.

8. Excess Space

This Three Year Capital Plan provides for excess space in Medicine Hat School District 76. Currently Earl Kitchener is closed. With modernization funding for Herald, G. P. Vanier closes in 2010. This provides for excess educational space in two schools that could be sold or leased to other school districts for use.

Section 4. Appendices

Appendix A: Skills Centre Overview

Conceptually, a Skills Centre combines the principles and practices imbedded in various initiatives such as Career Pathways, Tech Prep, Career Academies and similar other methodologies. Essentially, the Skills Centre provides a "home" to a series of connected educational programs, with integrated work experience, on-the-job training, and support services, that enable students to combine school and work and advance over time to better jobs and higher levels of education and training.

Typically, Regional Skills Centers target jobs of importance to local economies. They are designed to create educational "stepping stones" for advancement of workers and jobs seekers, particularly those stuck in low-wage jobs, and a supply of qualified workers for employers. As such, skills centers help to ensure that investment in education and training pays off in enhanced economic development.
Skills Centers are an integral part of the K-12 system, operating as an extension of the high schools within a local region by providing high school students with job preparation skills.

The primary purpose of Skills Centers is to give students the academic and work skills to successfully enter the job market or advanced education/training.

They provide cost effective, quality job training in programs that would be too expensive to offer at every high school and serve the same diversity of students as the local high schools, including high academic achievers and students with special needs.

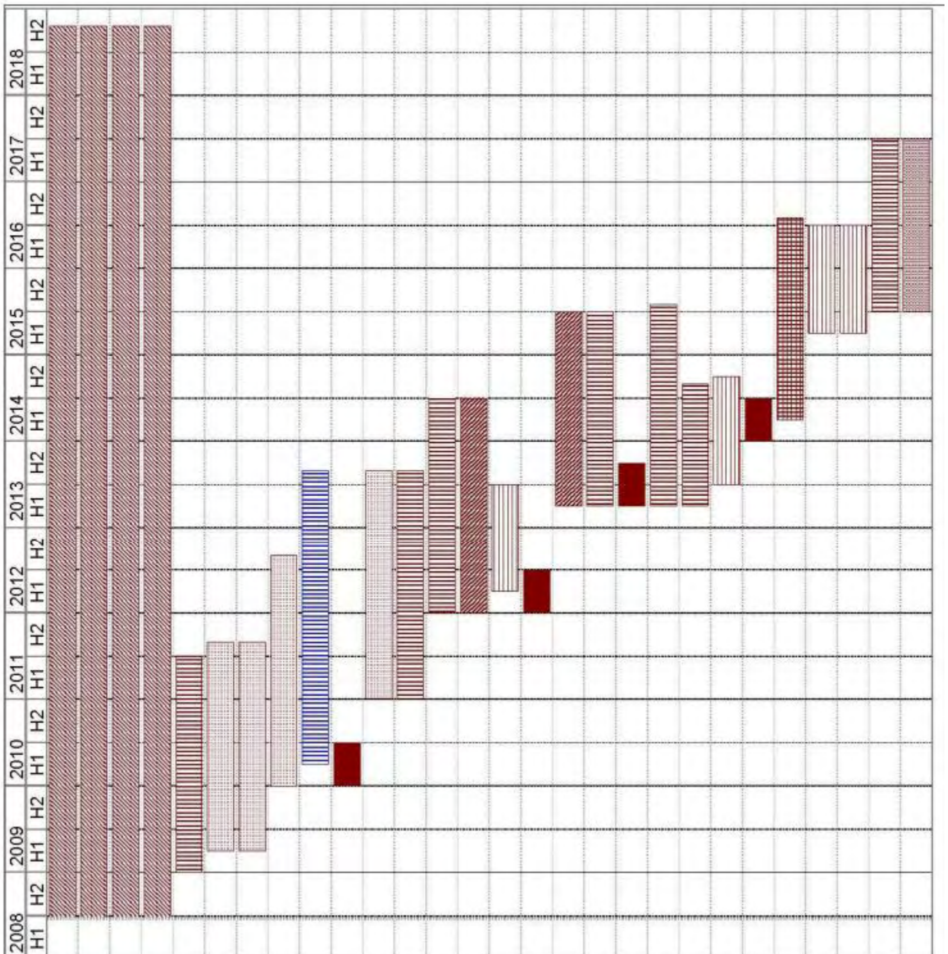
Competency based, individualized instruction is utilized to take each student from where they currently are academically and technically, to a higher level of occupational skills.

An administrative council comprised of the superintendents of the participating cooperative school jurisdictions contributes to the original facility and equipment acquisition and governs Skills Centers. Each district has an equal vote.

Some key features of Skills Centers are as follows:

- Regional partnerships of local educational institutions, workforce, human service and economic development agencies, and employer groups working in concert to support worker advancement and meet employer needs.
- "Road maps," jointly produced by educators and employers, showing the connections between education and training programs and jobs in a given sector at different levels.
- Identification of "Career Academies," based on labor market conditions, specifically based on industry needs.
- Curriculum defined in terms of competencies required for jobs and further education at the next level, and, where possible, tied to industry skill standards, certifications or licensing requirements.
- "Bridge programs" for educationally disadvantaged students that teach basic skills like communication, math, and problem solving in the context of training for jobs.
- Programs offered at times and places (including workplaces) convenient to working adults and structured in small modules or "chunks," each leading to a recognized credential, to enable students to enter and exit education as their circumstances permit.
- "Wrap-around" support services, including career assessment and counseling, case management, childcare, financial aid, and job placement.

Appendix B: Project Schedule



ID	School District	Task Type	Name
1	MHSD76	Lease	Christian School
2	MHSD76	Lease	Y SIS/Career High
3	MHSD76	Lease	Real 2
4	MHSD76	Lease	Young Moms
5	MHSD76	Modernize	Herald School
6	MHSD76	New School	Hamptons Elementary
7	MHSD76	New School	Ranchlands Elementary
8	MHSD76	New School	New Secondary School
9	MH Region	Modernize	Regional Skills Centre (MHHS)
10	MHSD76	Close	Georges P Vanier
11	MHSD76	New School	New Middle Schoo
12	MHSD76	Modernize	Connaught School
13	MHSD76	SFA	Vincent Massey School
14	MHSD76	SFA/Addition	Webster Niblock School
15	MHSD76	Modulars	Ranchlands School
16	MHSD76	Close	MHHS
17	MHSD76	SFA/Addition	River Heights
18	MHSD76	SFA	AJHS
19	MHSD76	Close	Central Park School
20	MHSD76	SFA	Crestwood School
21	MHSD76	SFA	Ross Glen School
22	MHSD76	Modulars	Hamptons School
23	MHSD76	Close	Elm Street
24	MHSD76	SFA/Modulars	Southview School
25	MHSD76	Modulars	Ranchlands School
26	MHSD76	Modulars	Hamptons School
27	MHSD76	SFA	George Davison
28	MHSD76	Replace	Riverside School

Appendix C: Project Costs

Date:	June 15, 2008		2008						2009							
			Q2		Q3		Q4		Q1		Q2		Q3		Q4	
Project	Type	Final Cost	%	$	%	$	%	$	%	$	%	$	%	$	%	$
Christian School	Lease	$1,388,000		$ -		$ 138,800		$ -		$ -		$ -		$ 138,800		$ -
Y SIS/Career High	Lease	$323,000		$ -		$ 32,300		$ -		$ -		$ -		$ 32,300		$ -
REAL 2 Alternate Program	Lease	$50,000		$ -		$ 5,000		$ -		$ -		$ -		$ 5,000		$ -
Young Moms Program	Lease	$65,000		$ -		$ 6,500		$ -		$ -		$ -		$ 6,500		$ -
Herald School	Modernize	$4,953,000		$ -		$ -		$ -		$ -	5%	$ 247,650	5%	$ 247,650	40%	$ 1,981,200
Hamptons Elementary	New School	$10,120,000		$ -		$ -		$ -		$ -	5%	$ 506,000	5%	$ 506,000	40%	$ 4,048,000
Ranchlands Elementary	New School	$10,120,000		$ -		$ -		$ -		$ -	5%	$ 506,000	5%	$ 506,000	40%	$ 4,048,000
New Core High School	New School	$35,350,000		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Skills Centre (MHHS)	Mod/Demo	$29,438,000				$ -		$ -		$ -		$ -				$ -
New Core Middle School	New School	$18,717,000		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Connaught School	Modernize	$7,629,000		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Georges P Vanier	Close/sell	$0		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Vincent Massey School	SFA	$4,844,000		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Webster Niblock School	Mod/Addition	$4,391,000		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Ranchlands Elementary	Addition	$1,436,000		$ -		$ -		$ -		$ -		$ -		$ -		$ -
River Heights	Mod/Addition	$5,835,000		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Alexandra Junior High	SFA	$6,828,000		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Central Park School	Close/sell	$0		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Crestwood School	SFA	$8,333,000		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Ross Glen School	SFA	$3,156,000		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Hamptons Elementary	Addition	$1,436,000		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Elm Street	Close/sell	$0		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Southview School	SFA/Addition	$4,754,000		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Ranchlands Elementary	Addition	$1,436,000		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Hamptons Elementary	Addition	$1,436,000		$ -		$ -		$ -		$ -		$ -		$ -		$ -
George Davison	SFA	$2,280,000		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Riverside School	Replace	$4,308,000		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Subtotal	MHSD76	$139,188,000		$0		$182,600		$0		$0		$1,259,650		$1,442,250		$10,077,200
Subtotal	Skills Centre	$29,438,000		$0		$0		$0		$0		$0		$0		$0
TOTAL		**$168,626,000**		$0		$182,600		$0		$0		$1,259,650		$1,442,250		$10,077,200
Government Year and $				April, 2008 - March, 2009				**$182,600**			April, 2009 - March, 2010					**$16,018,500**

Date:	2010								2011							
Project	Q1		Q2		Q3		Q4		Q1		Q2		Q3		Q4	
	%	$	%	$	%	$	%	$	%	$	%	$	%	$	%	$
Christian School		$ -		$ -		$ 138,800		$ -		$ -		$ -		$ 138,800		$ -
Y SIS/Career High		$ -		$ -		$ 32,300		$ -		$ -		$ -		$ 32,300		$ -
REAL 2 Alternate Program		$ -		$ -		$ 5,000		$ -		$ -		$ -		$ 5,000		$ -
Young Moms Program		$ -		$ -		$ 6,500		$ -		$ -		$ -		$ 6,500		$ -
Herald School		$ -	40%	$ 1,981 200		$ -		$ -		$ -		$ -	10%	$ 495,300		$ -
Hamptons Elementary		$ -		$ -	40%	$ 4,048,000		$ -		$ -		$ -	10%	$ 1,012,000		$ -
Ranchlands Elementary		$ -		$ -	40%	$ 4,048,000		$ -		$ -		$ -	10%	$ 1,012,000		$ -
New Core High School	5%	$ 1,767,500	5%	$ 1,767 500		$ -	40%	$ 14,140,000		$ -		$ -	40%	$ 14,140,000		$ -
Skills Centre (MHHS)	5%	$ 1,471,900	5%	$ 1,471 900		$ -		$ -	40%	$ 11,775,200		$ -		$ -		$ -
New Core Middle School		$ -		$ -		$ -		$ -	5%	$ 935,850	5%	$ 935,850		$ -	40%	$ 7,486,800
Connaught School		$ -		$ -		$ -		$ -	5%	$ 381,450	5%	$ 381,450		$ -	40%	$ 3,051,600
Georges P Vanier	50%	$ -	50%	$ -		$ -		$ -		$ -		$ -		$ -		$ -
Vincent Massey School		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Webster Niblock School		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Ranchlands Elementary		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
River Heights		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Alexandra Junior High		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Central Park School		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Crestwood School		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Ross Glen School		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Hamptons Elementary		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Elm Street		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Southview School		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Ranchlands Elementary		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Hamptons Elementary		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
George Davison		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Riverside School		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Subtotal		$1,767,500		$3,748,700		$8,278,600		$14,140,000		$1,317,300		$1,317,300		$16,841,900		$10,538,400
Subtotal		$1,471,900		$1,471,900		$0		$0		$11,775,200		$0		$0		$0
TOTAL		$3,239,400		$5,220,600		$8,278,600		$14,140,000		$13,092,500		$1,317,300		$16,841,900		$10,538,400
Government Year and $				April, 2010 - March, 2011				$40,731,700				April, 2011 - March, 2012				$28,697,600

Date:		2012								2013							
Project	Q1		Q2		Q3		Q4		Q1		Q2		Q3		Q4	
	%	$	%	$	%	$	%	$	%	$	%	$	%	$	%	$
Christian School		$ -		$ -		$ 138,800		$ -		$ -		$ -		$ 138,800		$ -
Y SIS/Career High		$ -		$ -		$ 32,300		$ -		$ -		$ -		$ 32,300		$ -
REAL 2 Alternate Program		$ -		$ -		$ 5,000		$ -		$ -		$ -		$ 5,000		$ -
Young Moms Program		$ -		$ -		$ 6,500		$ -		$ -		$ -		$ 6,500		$ -
Herald School		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Hamptons Elementary		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Ranchlands Elementary		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
New Core High School		$ -		$ -	10%	$ 3,535,000		$ -		$ -		$ -		$ -		$ -
Skills Centre (MHHS)		$ -	40%	$ 11,775,200		$ -		$ -		$ -		$ -	10%	$ 2,943,800		$ -
New Core Middle School		$ -		$ -		$ -	40%	$ 7,486,800		$ -		$ -	10%	$ 1,871,700		$ -
Connaught School		$ -		$ -		$ -	40%	$ 3,051,600		$ -		$ -	10%	$ 762,900		$ -
Georges P Vanier		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Vincent Massey School		$ -	10%	$ 484,400		$ -		$ -	40%	$ 1,937,600		$ -		$ -	40%	$ 1,937,600
Webster Niblock School		$ -	10%	$ 439,100		$ -		$ -	40%	$ 1,756,400		$ -		$ -	40%	$ 1,756,400
Ranchlands Elementary		$ -	10%	$ 143,600	40%	$ 574,400		$ -	40%	$ 574,400	10%	$ 143,600		$ -		$ -
River Heights		$ -		$ -		$ -		$ -		$ -	5%	$ 291,750	5%	$ 291,750		$ -
Alexandra Junior High		$ -		$ -		$ -		$ -		$ -	5%	$ 341,400	5%	$ 341,400		$ -
Central Park School		$ -		$ -		$ -		$ -	50%	$ -	50%	$ -		$ -		$ -
Crestwood School		$ -		$ -		$ -		$ -		$ -	5%	$ 416,650	5%	$ 416,650		$ -
Ross Glen School		$ -		$ -		$ -		$ -		$ -	10%	$ 315,600	40%	$ 1,262,400		$ -
Hamptons Elementary		$ -		$ -		$ -		$ -		$ -	10%	$ 143,600	40%	$ 574,400		$ -
Elm Street		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Southview School		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Ranchlands Elementary		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Hamptons Elementary		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
George Davison		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Riverside School		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Subtotal		$0		$1,067,100		$4,292,000		$10,538,400		$4,268,400		$1,652,600		$5,703,800		$3,694,000
Subtotal		$0		$11,775,200		$0		$0		$0		$0		$2,943,800		$0
TOTAL		$0		$12,842,300		$4,292,000		$10,538,400		$4,268,400		$1,652,600		$8,647,600		$3,694,000
Government Year and $				April, 2012 - March, 2013				**$31,941,100**				April, 2013 - March, 2014				**$24,229,400**

Date:	2014								2015							
Project	Q1		Q2		Q3		Q4		Q1		Q2		Q3		Q4	
	%	$	%	$	%	$	%	$	%	$	%	$	%	$	%	$
Christian School		$ -		$ -		$ 138,800		$ -		$ -		$ -		$ 138,800		$ -
Y SIS/Career High		$ -		$ -		$ 32,300		$ -		$ -		$ -		$ 32,300		$ -
REAL 2 Alternate Program		$ -		$ -		$ 5,000		$ -		$ -		$ -		$ 5,000		$ -
Young Moms Program		$ -		$ -		$ 6,500		$ -		$ -		$ -		$ 6,500		$ -
Herald School		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Hamptons Elementary		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Ranchlands Elementary		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
New Core High School		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Skills Centre (MHHS)		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
New Core Middle School		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Connaught School		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Georges P Vanier		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Vincent Massey School		$ -		$ -	10%	$ 484,400		$ -		$ -		$ -		$ -		$ -
Webster Niblock School		$ -		$ -	10%	$ 439,100		$ -		$ -		$ -		$ -		$ -
Ranchlands Elementary		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
River Heights	40%	$ 2,334,000		$ -		$ -	40%	$ 2,334,000		$ -		$ -	10%	$ 583,500		$ -
Alexandra Junior High	40%	$ 2,731,200		$ -		$ -	40%	$ 2,731,200		$ -		$ -	10%	$ 682,800		$ -
Central Park School		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -
Crestwood School	40%	$ 3,333,200		$ -		$ -	40%	$ 3,333,200		$ -		$ -	10%	$ 833,300		$ -
Ross Glen School	40%	$ 1,262,400		$ -	10%	$ 315,600		$ -		$ -		$ -		$ -		$ -
Hamptons Elementary	40%	$ 574,400		$ -	10%	$ 143,600		$ -		$ -		$ -		$ -		$ -
Elm Street		$ -	50%	$ -	50%	$ -		$ -		$ -		$ -		$ -		$ -
Southview School		$ -		$ -	5%	$ 237,700	5%	$ 237,700		$ -	40%	$ 1,901,600		$ -		$ -
Ranchlands Elementary		$ -		$ -		$ -		$ -		$ -	10%	$ 143,600	40%	$ 574,400		$ -
Hamptons Elementary		$ -		$ -		$ -		$ -		$ -	10%	$ 143,600	40%	$ 574,400		$ -
George Davison		$ -		$ -		$ -		$ -		$ -	5%	$ 114,000	5%	$ 114,000		$ -
Riverside School		$ -		$ -		$ -		$ -		$ -	5%	$ 215,400	5%	$ 215,400		$ -
Subtotal		$10,235,200		$0		$1,803,000		$8,636,100		$0		$2,518,200		$3,760,400		$0
Subtotal		$0		$0		$0		$0		$0		$0		$0		$0
TOTAL		$10,235,200		$0		$1,803,000		$8,636,100		$0		$2,518,200		$3,760,400		$0
Government Year and $				April, 2014 - March, 2015				$10,439,100				April, 2015 - March, 2016				$11,964,200

Date:	2016								2017								Totals
Project	Q1		Q2		Q3		Q4		Q1		Q2		Q3		Q4		
	%	$	%	$	%	$	%	$	%	$	%	$	%	$	%	$	
Christian School		$ -		$ -		$ 138,800		$ -		$ -		$ -		$ 138,800		$ -	$ 1,388,000
Y SIS/Career High		$ -		$ -		$ 32,300		$ -		$ -		$ -		$ 32,300		$ -	$ 323,000
REAL 2 Alternate Program		$ -		$ -		$ 5,000		$ -		$ -		$ -		$ 5,000		$ -	$ 50,000
Young Moms Program		$ -		$ -		$ 6,500		$ -		$ -		$ -		$ 6,500		$ -	$ 65,000
Herald School		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -	$ 4,953,000
Hamptons Elementary		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -	$ 10,120,000
Ranchlands Elementary		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -	$ 10,120,000
New Core High School		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -	$ 35,350,000
Skills Centre (MHHS)		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -	$ 29,438,000
New Core Middle School		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -	$ 18,717,000
Connaught School		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -	$ 7,629,000
Georges P Vanier		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -	$ -
Vincent Massey School		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -	$ 4,844,000
Webster Niblock School		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -	$ 4,391,000
Ranchlands Elementary		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -	$ 1,436,000
River Heights		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -	$ 5,835,000
Alexandra Junior High		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -	$ 6,828,000
Central Park School		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -	$ -
Crestwood School		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -	$ 8,333,000
Ross Glen School		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -	$ 3,156,000
Hamptons Elementary		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -	$ 1,436,000
Elm Street		$ -		$ -		$ -		$ -		$ -		$ -		$ -		$ -	$ -
Southview School	40%	$ 1,901,600		$ -	10%	$ 475,400		$ -		$ -		$ -		$ -		$ -	$ 4,754,000
Ranchlands Elementary	40%	$ 574,400		$ -	10%	$ 143,600		$ -		$ -		$ -		$ -		$ -	$ 1,436,000
Hamptons Elementary	40%	$ 574,400		$ -	10%	$ 143,600		$ -		$ -		$ -		$ -		$ -	$ 1,436,000
George Davison	40%	$ 912,000		$ -		$ -	40%	$ 912,000		$ -		$ -	10%	$ 228,000		$ -	$ 2,280,000
Riverside School	40%	$ 1,723,200		$ -		$ -	40%	$ 1,723,200		$ -		$ -	10%	$ 430,800		$ -	$ 4,308,000
Subtotal		$5,685,600		$0		$945,200		$2,635,200		$0		$0		$841,400		$0	$ 139,188,000
Subtotal		$0		$0		$0		$0		$0		$0		$0		$0	$ 29,438,000
TOTAL		$5,685,600		$0		$945,200		$2,635,200		$0		$0		$841,400		$0	$ 168,626,000
Government Year and $				April, 2016 - March, 2017				$3,580,400				April, 2017 - March, 2018			$841,400		$168,626,000

Appendix D: School/Sector/Area Utilizations

September 2018 Enrollment Projections

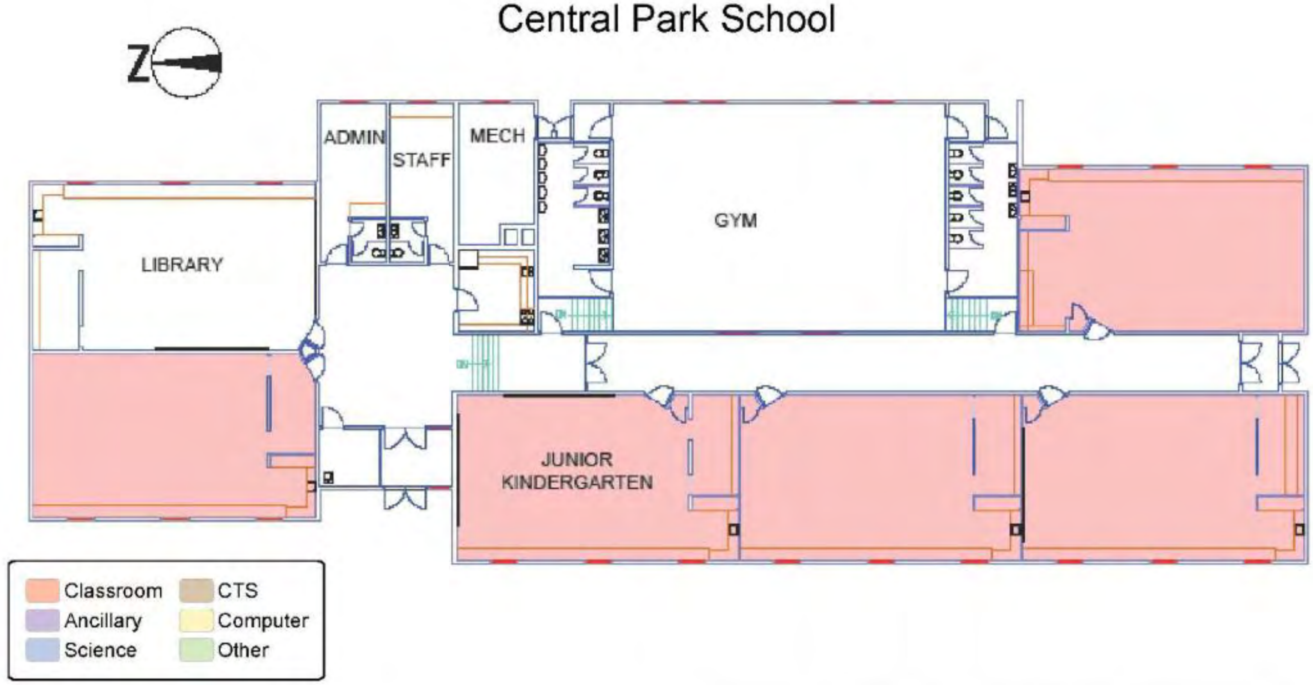
School Name	Grade Configuration		Ministry Capacity			Capacity with Class Size			Enrolment			Utilization Rate 0.5 K FTE	Utilization Rate 1.0 K FTE	Utilization Based on Class Size and FDED
	Min Gr	Max Gr	Current	Adjustments	Net	Current	Adjustments	Net	Current	Adjustments	Net			
CHHS	7	12	1,696		1,696	1,753		1,753	1,514.0		1,514.0	89.3%	89.3%	86.4%
Riverside	K	6	198		198	150		150	114.0		114.0	53.0%	57.6%	76.0%
Vincent Massey	K	6	392		392	302		302	475.0	-129.0	346.0	82.9%	88.3%	114.6%
Webster Niblock	K	6	320	80	400	244	61	305	396.0	-56.0	340.0	78.6%	85.0%	111.5%
YMCA Young Mom	7	12	25		25	27		27	15.0		15.0	60.0%	60.0%	55.6%
New Ranchlands	K	6	500		500		383	383		409.0	409.0	76.3%	81.8%	106.8%
AJHS	7	9	668		668	668		668	670.0	-110.0	560.0	83.8%	83.8%	83.8%
Central Park	K	4	105	-105		74	-74		98.0	-98.0			Closed	
Connaught	K	6	454		454	350		350	431.0	4.0	435.0	89.5%	95.8%	124.3%
Herald	K	6	342		342	254	4	258	245.0	72.0	317.0	83.6%	92.7%	122.9%
Georges P Vanier	UG	UG	57	-57		52	-52		72.0	-72.0			Closed	
MHHS	9	12	2,015		2,015	2,118			1,968.0	-1,968.0			Skill Centre	
River Heights	K	6	270	130	400	205	99	304	433.0		433.0	101.0%	108.3%	142.4%
YMCA SIS	7	12	125		125	133		133	119.0		119.0	95.2%	95.2%	89.5%
Saamis Real 2 Program	7	9	9		9	9		9	6.0		6.0	66.7%	66.7%	66.7%
Elm Street	K	6	290		290	221		221	204.0		204.0	63.6%	70.3%	92.3%
Crestwood	K	6	612		612	471	1	472	697.0	-112.0	585.0	90.5%	95.6%	123.9%
Ross Glen	K	6	400		400	306		306	563.0	-112.0	451.0	105.1%	112.8%	147.4%
Southview	K	6	354		354	270	-1	269	509.0	-112.0	397.0	104.4%	112.1%	147.6%
Saamis Real Program	K	6	8		8	9		9	6.0		6.0	75.0%	75.0%	66.7%
Medicine Hat Christian	K	9	268		268	239		239	175.0		175.0	61.6%	65.3%	73.2%
George Davison	K	6	519	-27	492	395	-21	374	616.0	-210.0	406.0	77.7%	82.5%	108.6%
New Hamptons	K	6	500		500			376		416.0	416.0	76.3%	83.2%	110.6%
New High School	9	12	1,308		1,308			1,413		1,510.0	1,510.0	115.4%	115.4%	106.9%
New Middle School	7	9	685		685			685		568.0	568.0	82.9%	82.9%	82.9%
			12,120	21	12,141	8,250.0	400.0	8,650.0	9,326.0	2,979	9,326	84.9%	90.3%	114.0%

Appendix E: Classroom Space Utilization by School

School Footprints with Classroom Utilization Scenarios

The footprint of each elementary school in Medicine Hat School District 76 is included to show current utilization of space within each school. A key is provided to categorize the utilization of space.

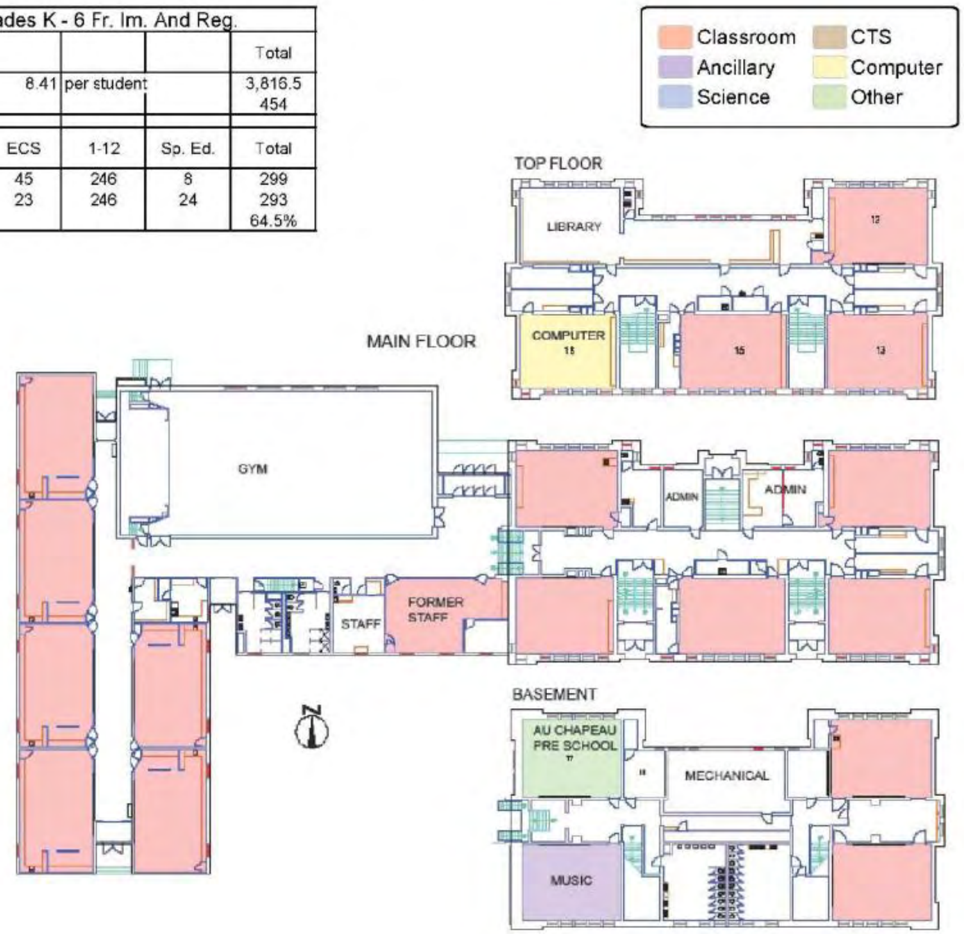
Central Park School



Central Park School - Grades K - 4				
Area and Capacity				Total
Area - square meters	9.53	per student		997.3
Alberta Education Capacity Rating				105
Enrolment and Utilization	ECS	1-12	Sp. Ed.	Total
Enrolment - September 30, 2007	62	54	35	151
AE FTE Enrolment - Sept., 2007	31	54	105	190
AE Utilization				181.0%

Connaught School

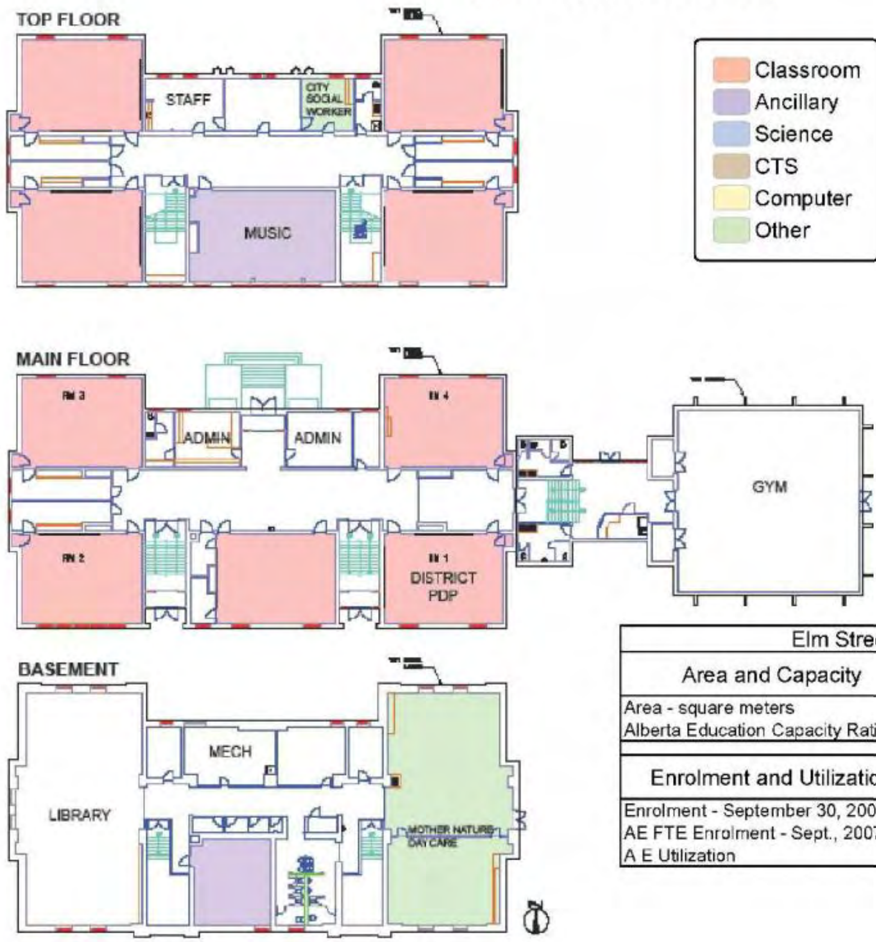
Connaught School - Grades K - 6 Fr. Im. And Reg.				
Area and Capacity				Total
Area - square meters	8.41	per student		3,816.5
Alberta Education Capacity Rating				454
Enrolment and Utilization	ECS	1-12	Sp. Ed.	Total
Enrolment - September 30, 2007	45	246	8	299
AE FTE Enrolment - Sept., 2007	23	246	24	293
A E Utilization				64.5%



Crestwood School

Crestwood School - Grades K - 6				
Area and Capacity				Total
Area - square meters	7.89	per student		4,826.4
Alberta Education Capacity Rating				612
Enrolment and Utilization	ECS	1-12	Sp. Ed.	Total
Enrolment - September 30, 2007	64	414	22	500
AE FTE Enrolment - Sept., 2007	32	414	66	512
A E Utilization				83.7%

Elm Street School



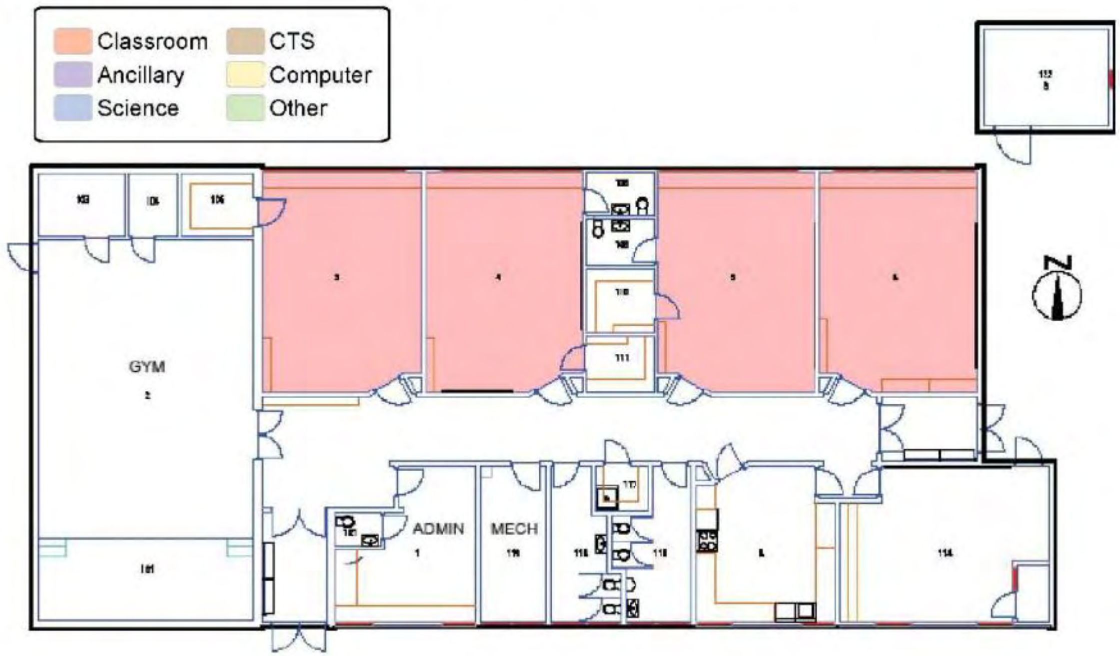
Elm Street School - Grades K - 6				
Area and Capacity				Total
Area - square meters Alberta Education Capacity Rating	8.39	per student		2,678.2 319
Enrolment and Utilization	ECS	1-12	Sp. Ed.	Total
Enrolment - September 30, 2007 AE FTE Enrolment - Sept., 2007 A E Utilization	30 15	90 90	22 66	142 171 53.6%

George Davison School

George Davison School - Grades K - 6				
Area and Capacity				**Total**
Area - square meters	7.98	per student		4,206.4
Alberta Education Capacity Rating				527
Enrolment and Utilization	**ECS**	**1-12**	**Sp. Ed.**	**Total**
Enrolment - September 30, 2007	61	408	24	493
AE FTE Enrolment - Sept., 2007	31	408	72	511
A E Utilization				97.0%

George Davison School - Grades K - 6 with 2 modulars added				
Area and Capacity				**Total**
Area - square meters	7.76	per student		4,436.4
Alberta Education Capacity Rating				572
Enrolment and Utilization	**ECS**	**1-12**	**Sp. Ed.**	**Total**
Enrolment - September 30, 2007	61	408	24	493
AE FTE Enrolment - Sept, 2007	31	408	72	511
A E Utilization				89.3%

Georges P. Vanier School



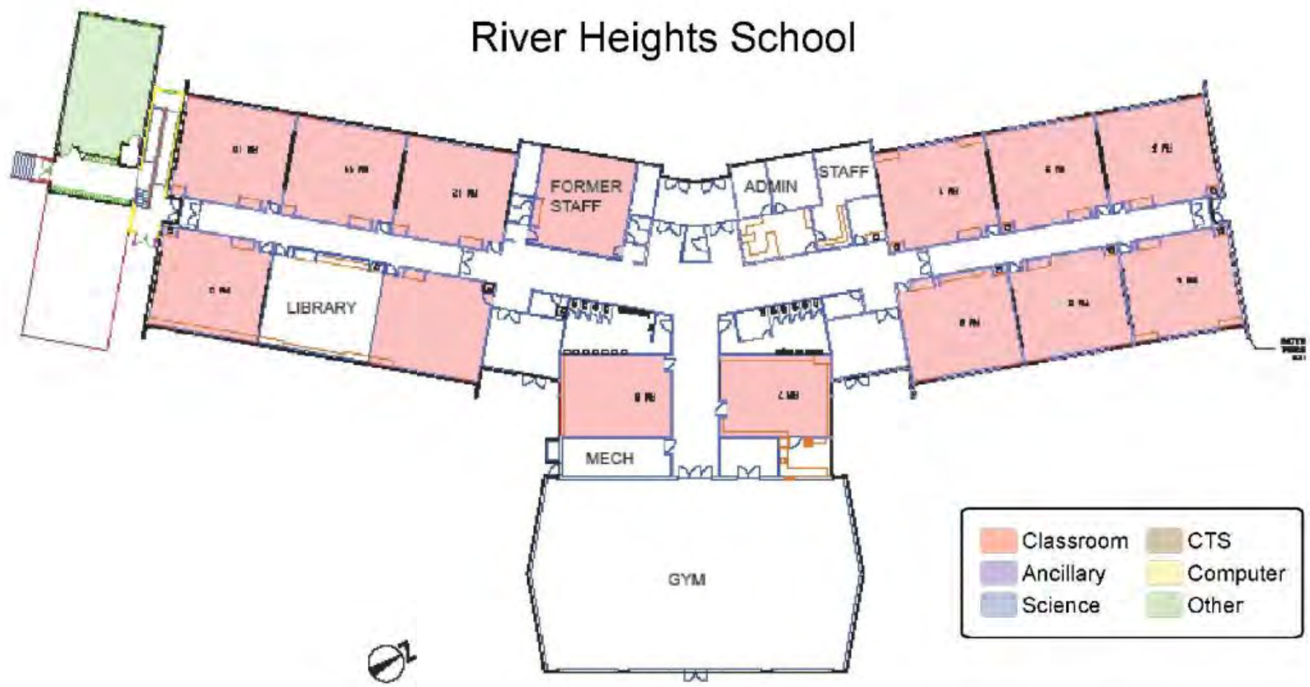
Georges P. Vanier School - Grades K - 12 Sp. Ed.				
Area and Capacity				Total
Area - square meters	9.53	per student		540.9
Alberta Education Capacity Rating				57
Enrolment and Utilization	ECS	1-12	Sp. Ed.	Total
Enrolment - September 30, 2007	0	8	24	32
AE FTE Enrolment - Sept., 2007	0	8	72	80
A E Utilization				140.4%

Herald School

Classroom
Ancillary
Science
CTS
Computer
Other

Herald School - Grades K - 6				
Area and Capacity				Total
Area - square meters Alberta Education Capacity Rating	8.45	per student		3,302.8 391
Enrolment and Utilization	ECS	1-12	Sp. Ed.	Total
Enrolment - September 30, 2007 AE FTE Enrolment - Sept., 2007 A E Utilization	48 24	93 93	30 90	171 207 52.9%

River Heights School



River Heights School - Grades K - 6				
Area and Capacity				Total
Area - square meters	8.66	per student		2,337.5
Alberta Education Capacity Rating				270
Enrolment and Utilization	ECS	1-12	Sp. Ed.	Total
Enrolment - September 30, 2007	46	219	7	272
AE FTE Enrolment - Sept., 2007	23	219	21	263
A E Utilization				97.4%

River Heights School - Grades K - 6 with 1 modular added				
Area and Capacity				Total
Area - square meters	8.39	per student		2,487.5
Alberta Education Capacity Rating				296
Enrolment and Utilization	ECS	1-12	Sp. Ed.	Total
Enrolment - September 30, 2007	46	219	7	272
AE FTE Enrolment - Sept., 2007	23	219	21	263
A E Utilization				88.9%

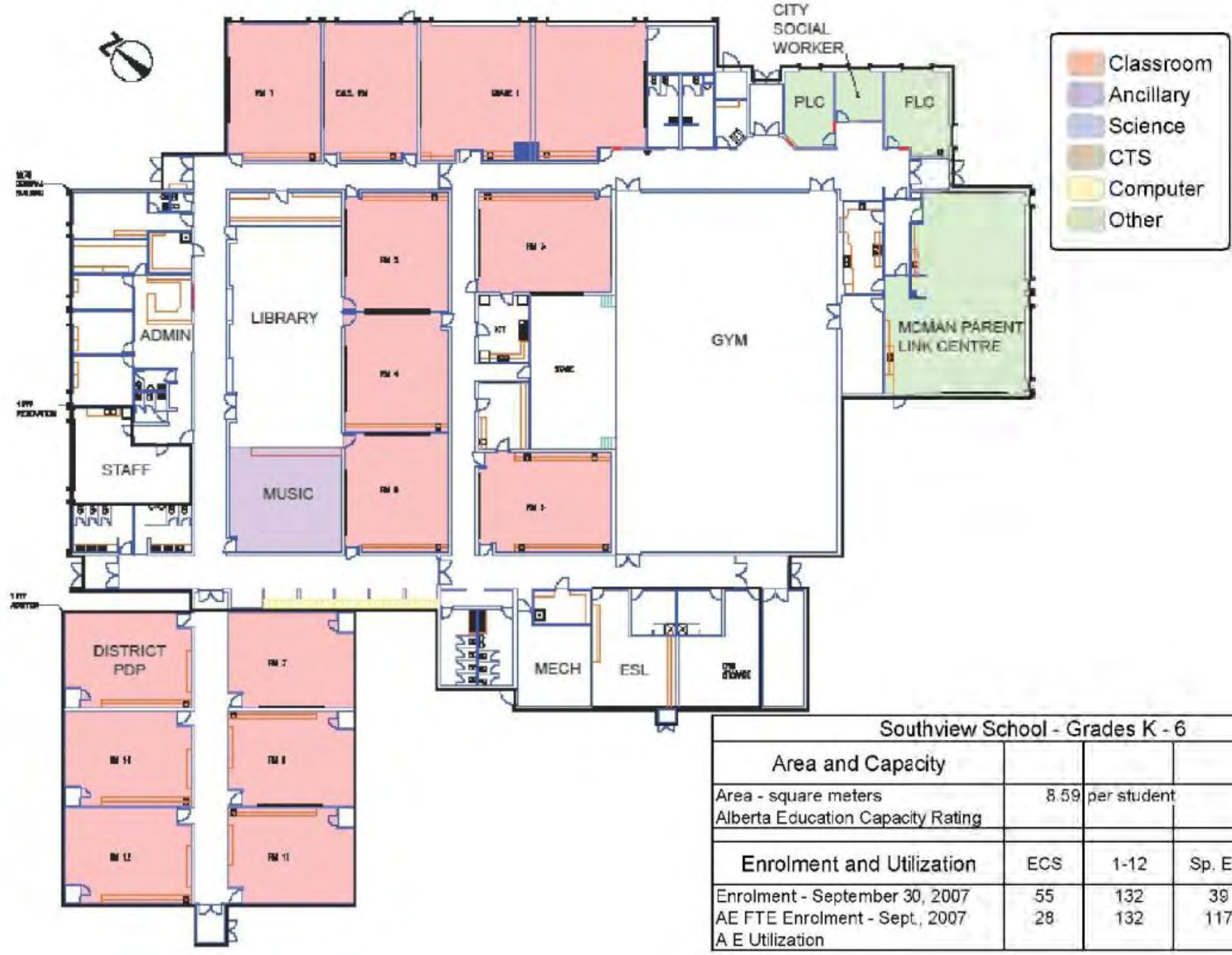
Riverside School

Riverside School - Grades K - 6				
Area and Capacity				Total
Area - square meters	9.35	per student		1,977.1
Alberta Education Capacity Rating				211
Enrolment and Utilization	ECS	1-12	Sp. Ed.	Total
Enrolment - September 30, 2007	14	82	3	99
AE FTE Enrolment - Sept., 2007	7	82	9	98
A E Utilization				46.4%

Ross Glen School

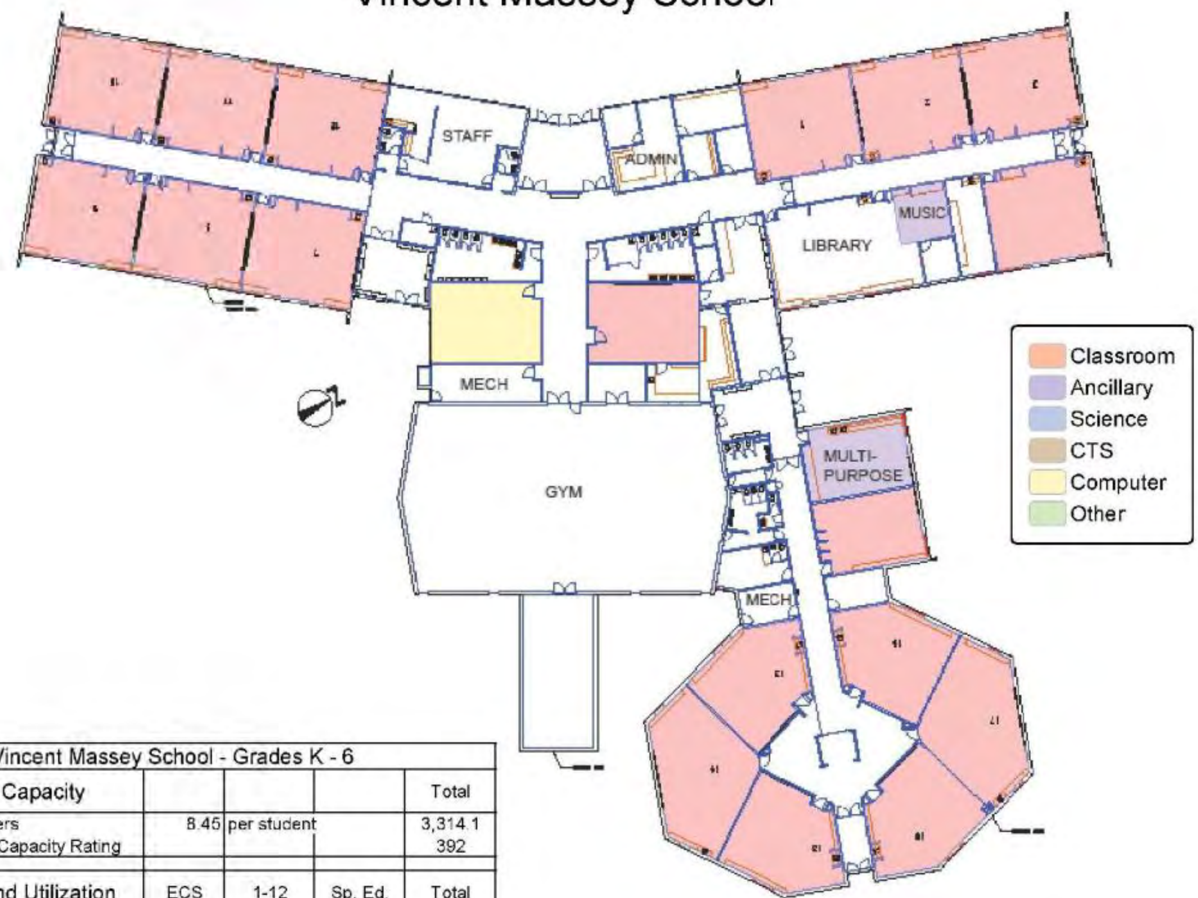
Ross Glen School - Grades K - 6				
Area and Capacity				Total
Area - square meters	8.45	per student		3,460.8
Alberta Education Capacity Rating				410
Enrolment and Utilization	ECS	1-12	Sp. Ed.	Total
Enrolment - September 30, 2007	61	251	17	329
AE FTE Enrolment - Sept., 2007	31	251	51	333
A E Utilization				81.2%

Southview School



Southview School - Grades K - 6				
Area and Capacity				Total
Area - square meters	8.59	per student		3,550.4
Alberta Education Capacity Rating				413
Enrolment and Utilization	ECS	1-12	Sp. Ed.	Total
Enrolment - September 30, 2007	55	132	39	226
AE FTE Enrolment - Sept., 2007	28	132	117	277
A E Utilization				67.1%

Vincent Massey School



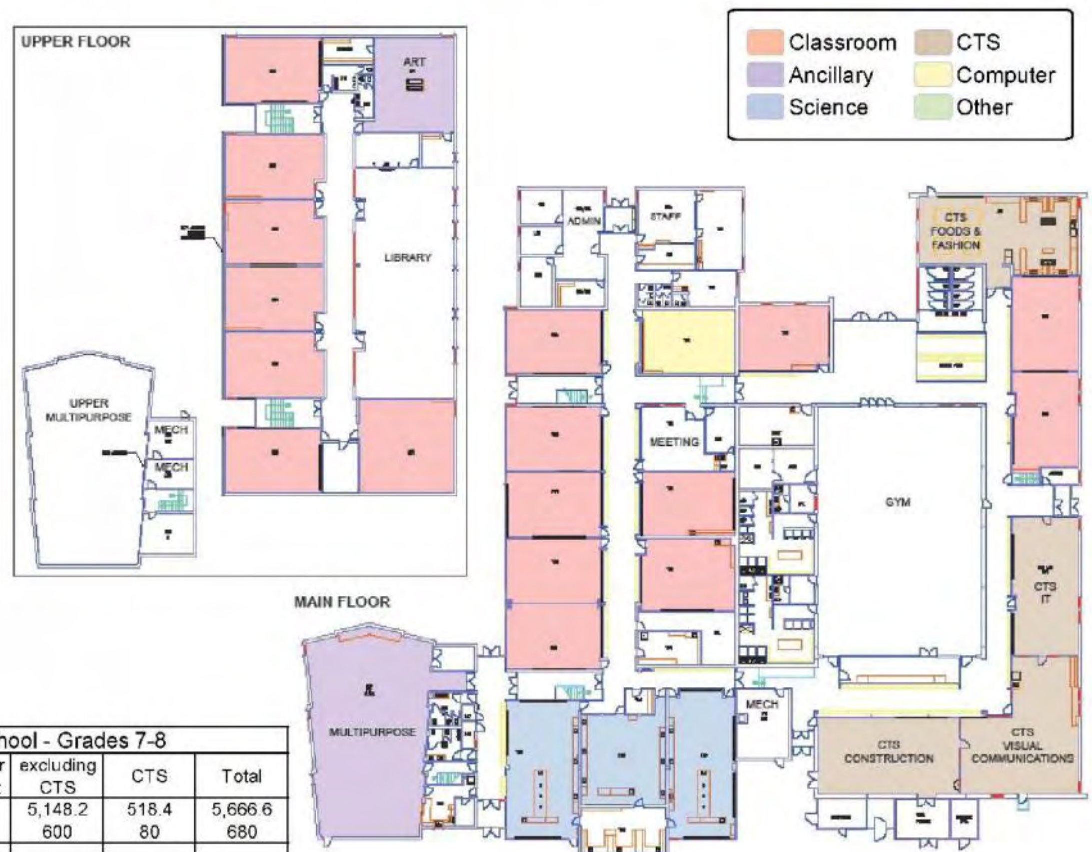
Vincent Massey School - Grades K - 6				
Area and Capacity				Total
Area - square meters	8.45	per student		3,314.1
Alberta Education Capacity Rating				392
Enrolment and Utilization	ECS	1-12	Sp. Ed.	Total
Enrolment - September 30, 2007	45	256	19	320
AE FTE Enrolment - Sept., 2007	23	256	57	336
A E Utilization				85.7%

Webster Niblock School

Webster Niblock School - Grades K - 6				
Area and Capacity				Total
Area - square meters	8.39	per student		2,683.9
Alberta Education Capacity Rating				320
Enrolment and Utilization	ECS	1-12	Sp. Ed.	Total
Enrolment - September 30, 2007	47	269	8	324
AE FTE Enrolment - Sept., 2007	24	269	24	317
A E Utilization				99.1%

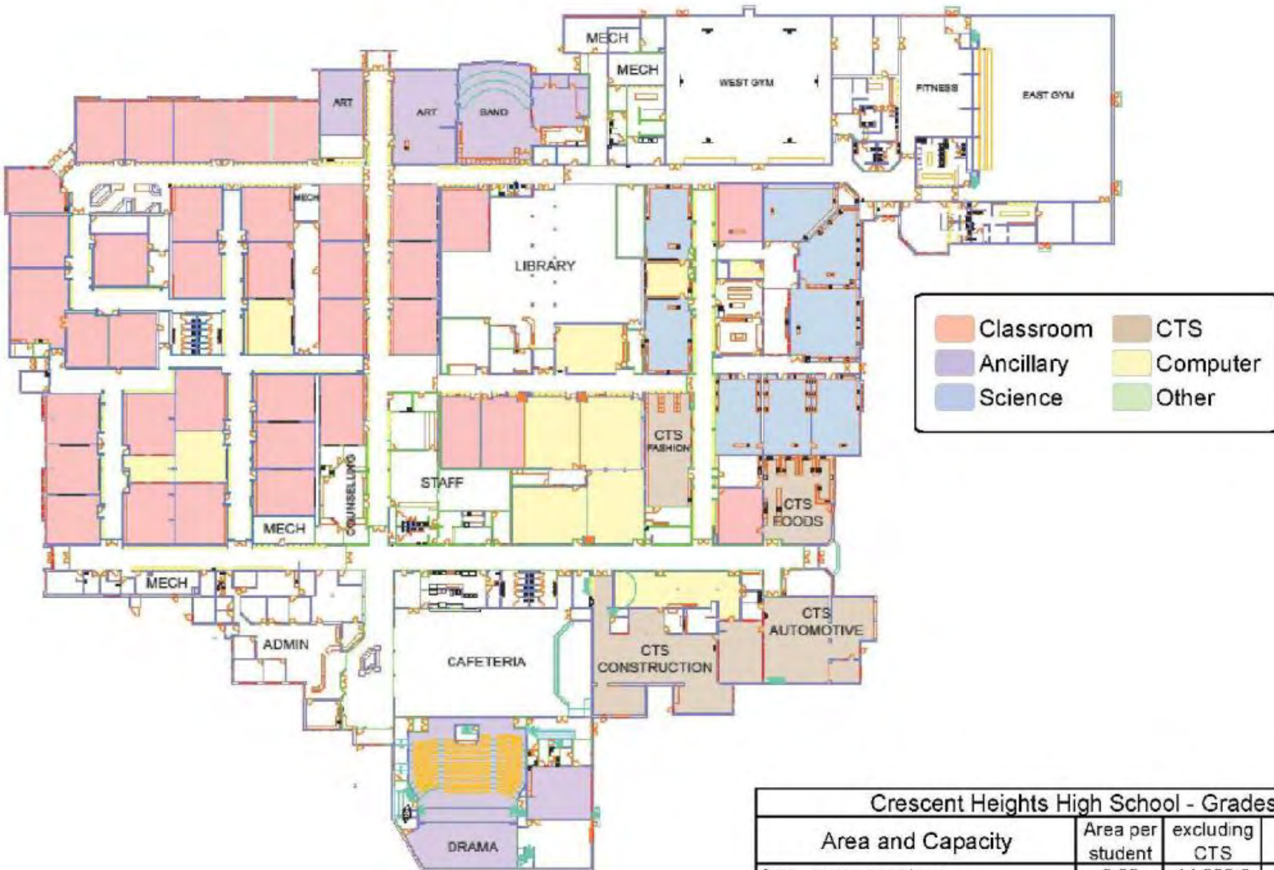
Webster Niblock School - Grades K - 6 with 1 modular added				
Area and Capacity				Total
Area - square meters	9.08	per student		2,833.9
Alberta Education Capacity Rating				312
Enrolment and Utilization	ECS	1-12	Sp. Ed.	Total
Enrolment - September 30, 2007	47	269	8	324
AE FTE Enrolment - Sept., 2007	24	269	24	317
A E Utilization				101.6%

Alexandra Junior High School



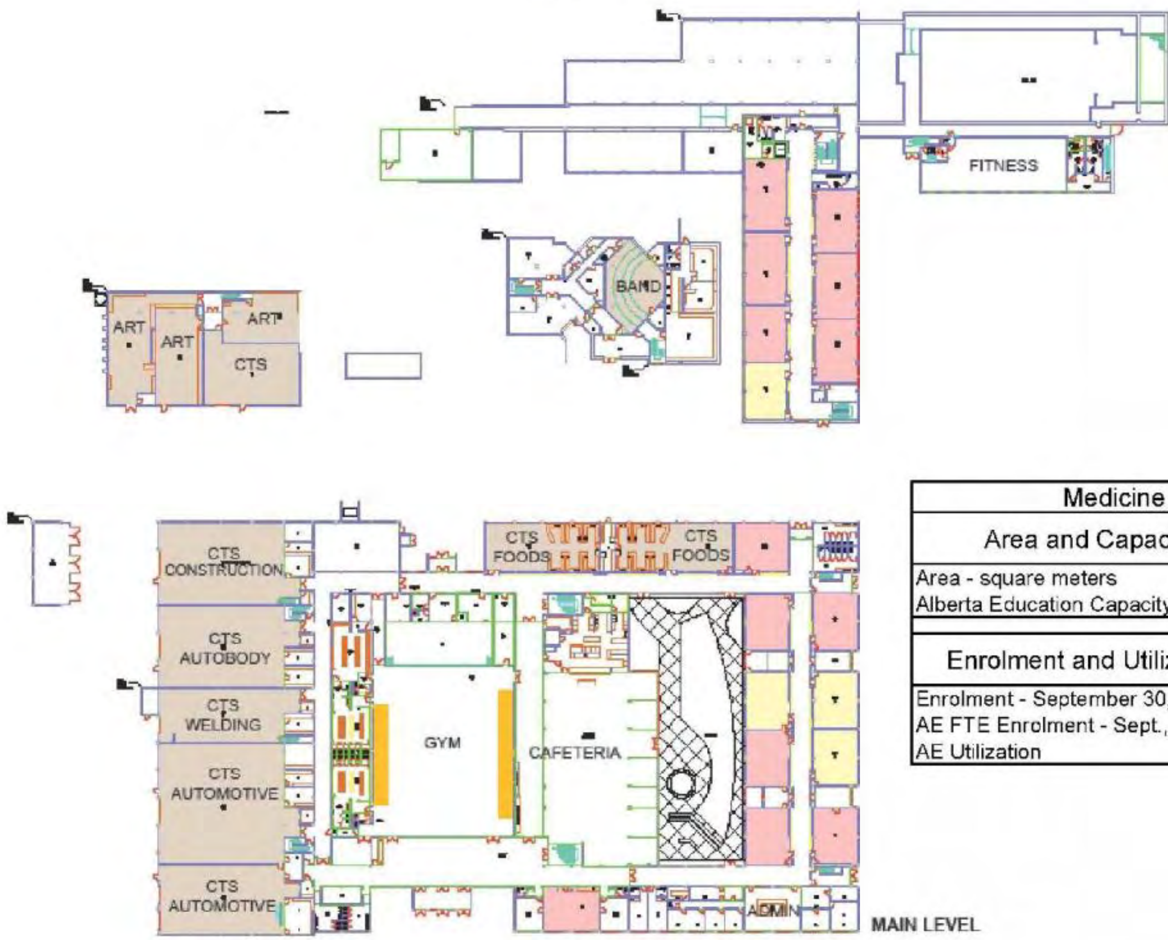
Alexandra Junior High School - Grades 7-8				
Area and Capacity	Area per student	excluding CTS	CTS	Total
Area - square meters	8.58	5,148.2	518.4	5,666.6
Alberta Education Capacity Rating		600	80	680
Enrolment and Utilization	ECS	1-12	Sp. Ed.	Total
Enrolment - September 30, 2007	0	482	15	497
AE FTE Enrolment - Sept., 2007	0	482	45	527
AE Utilization				77.5%

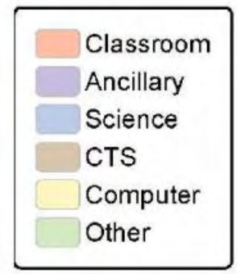
Crescent Heights High School



Crescent Heights High School - Grades 7 - 12				
Area and Capacity	Area per student	excluding CTS	CTS	Total
Area - square meters	9.09	14,686.3	971.5	15,657.8
Alberta Education Capacity Rating		1616	80	1696
Enrolment and Utilization	ECS	1-12	Sp. Ed.	Total
Enrolment - September 30, 2007	0	1248	20	1268
AE FTE Enrolment - Sept., 2007	0	1248	60	1308
AE Utilization				77.1%

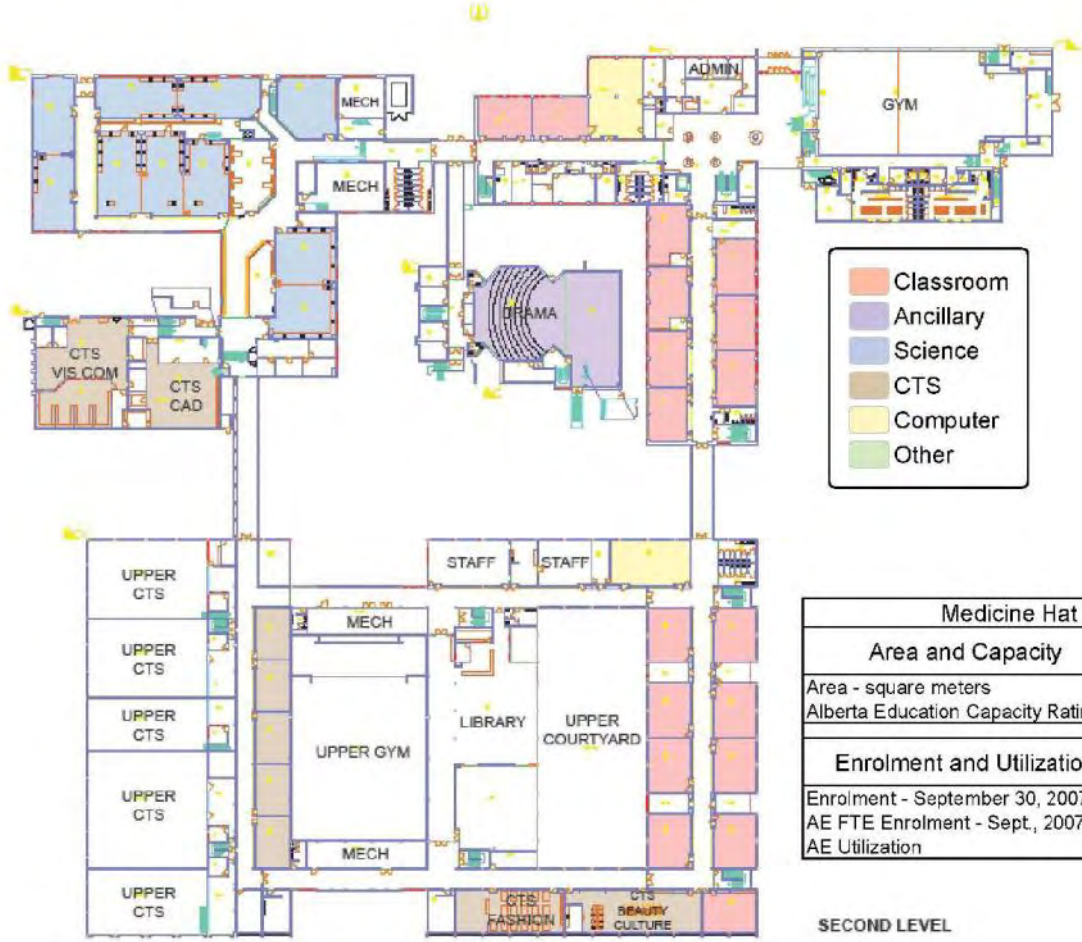
Medicine Hat High School – Main Level





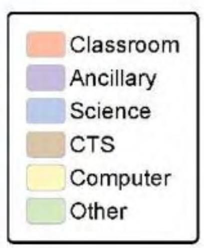
Medicine Hat High School - Grades 9 - 12				
Area and Capacity	Area per student	excluding CTS	CTS	Total
Area - square meters	17.15	29,411.5	3,712.4	33,123.9
Alberta Education Capacity Rating		1715	300	2015
Enrolment and Utilization	ECS	1-12	Sp. Ed.	Total
Enrolment - September 30, 2007	0	1219	23	1242
AE FTE Enrolment - Sept., 2007	0	1219	69	1288
AE Utilization				63.9%

Medicine Hat High School – Second Level

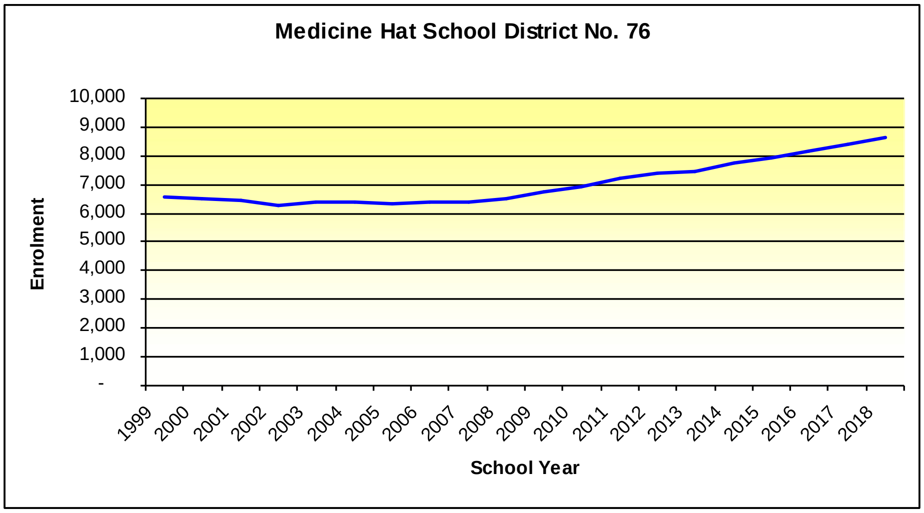


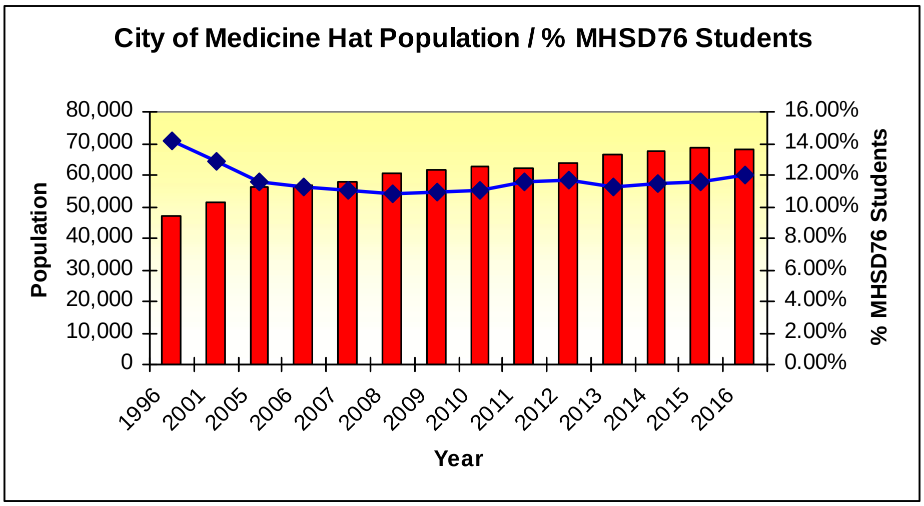
Medicine Hat High School - Grades 9 - 12				
Area and Capacity	Area per student	excluding CTS	CTS	Total
Area - square meters	17.15	29,411.5	3,712.4	33,123.9
Alberta Education Capacity Rating		1715	300	2015
Enrolment and Utilization	ECS	1-12	Sp. Ed.	Total
Enrolment - September 30, 2007	0	1219	23	1242
AE FTE Enrolment - Sept., 2007	0	1219	69	1288
AE Utilization				63.9%

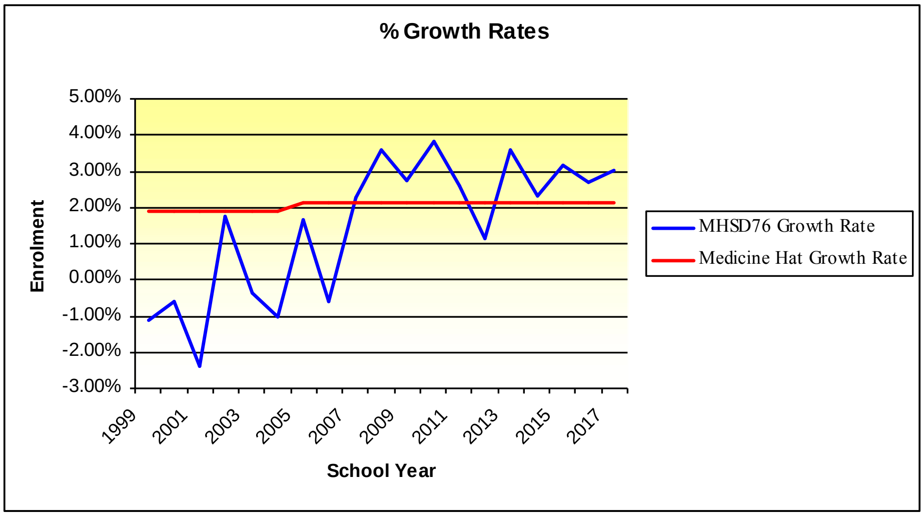
Medicine Hat High School – Top Level

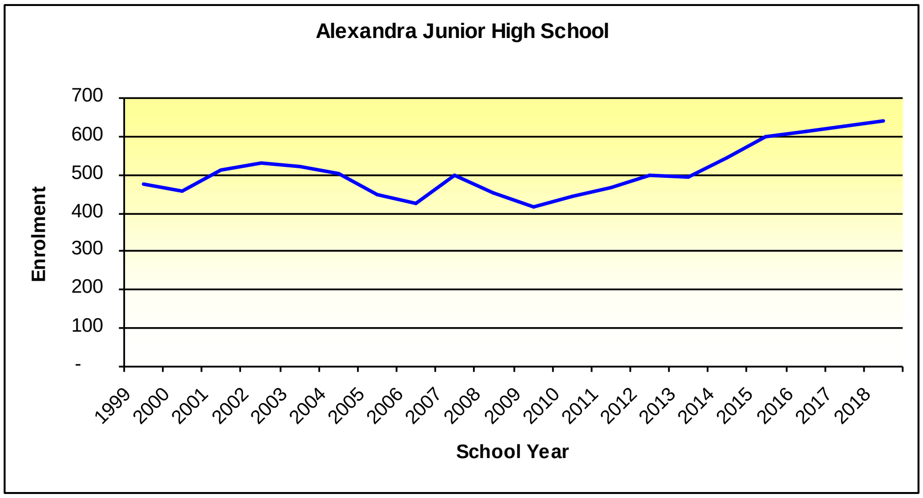


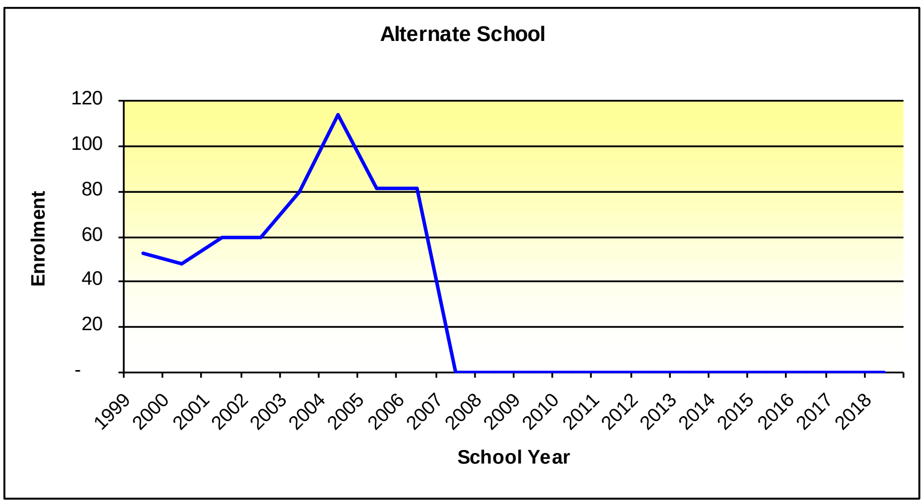
Medicine Hat High School - Grades 9 - 12				
Area and Capacity	Area per student	excluding CTS	CTS	Total
Area - square meters	17.15	29,411.5	3,712.4	33,123.9
Alberta Education Capacity Rating		1715	300	2015
Enrolment and Utilization	ECS	1-12	Sp. Ed.	Total
Enrolment - September 30, 2007	0	1219	23	1242
AE FTE Enrolment - Sept., 2007	0	1219	69	1288
AE Utilization				63.9%

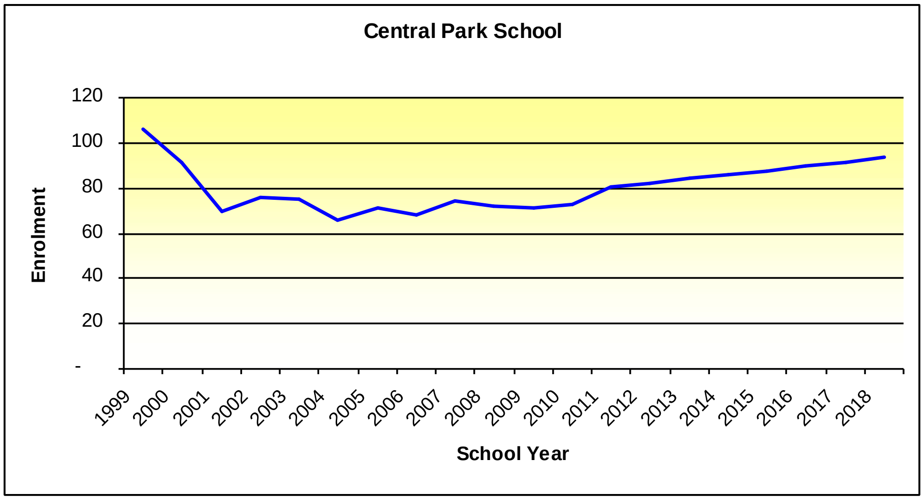

Medicine Hat School District No. 76
Enrolment
10,000
9,000
8,000
7,000
6,000
5,000
4,000
3,000
2,000
1,000
-
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
School Year

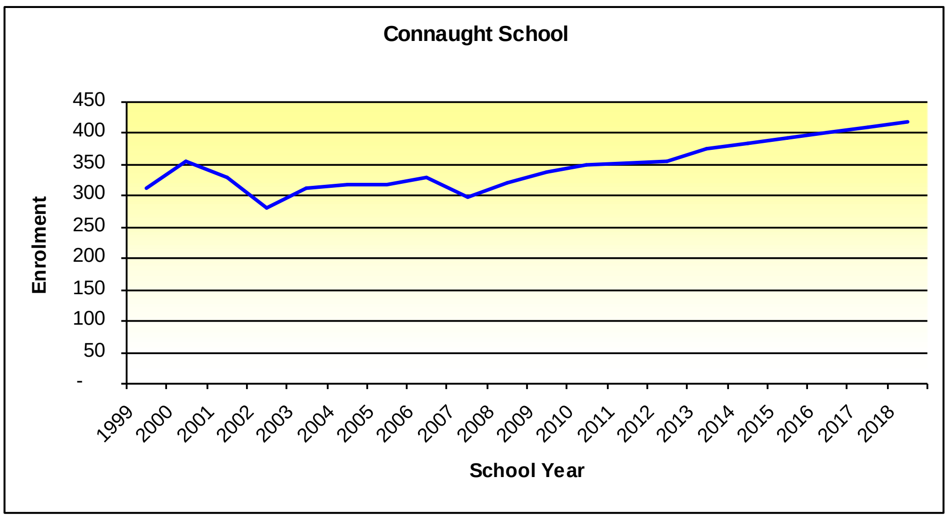

City of Medicine Hat Population / % MHSD76 Students
Population
80,000
70,000
60,000
50,000
40,000
30,000
20,000
10,000
0
16.00%
14.00%
12.00%
10.00%
8.00%
6.00%
4.00%
2.00%
0.00%
% MHSD76 Students
1996
2001
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
Year

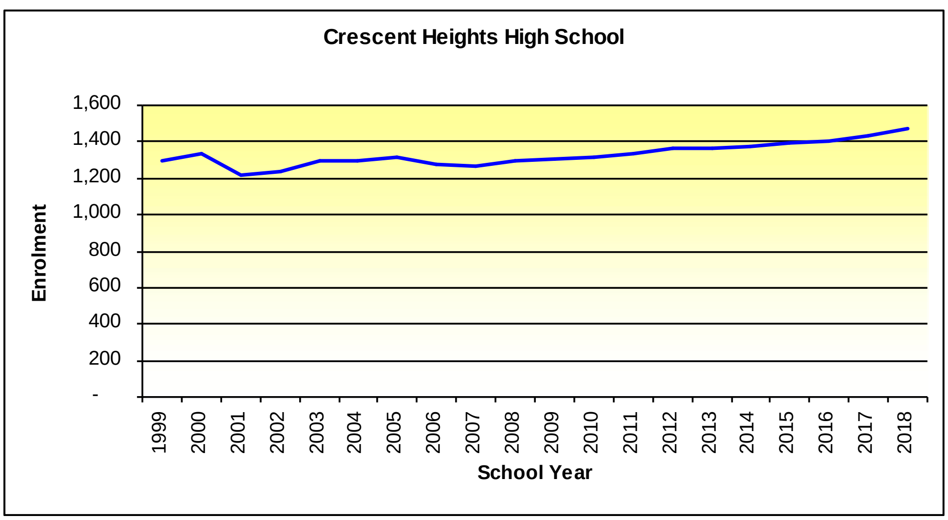

% Growth Rates
5.00%
4.00%
3.00%
2.00%
1.00%
0.00%
-1.00%
-2.00%
-3.00%
Enrolment
1999
2001
2003
2005
2007
2009
2011
2013
2015
2017
School Year
MHSD76 Growth Rate
Medicine Hat Growth Rate

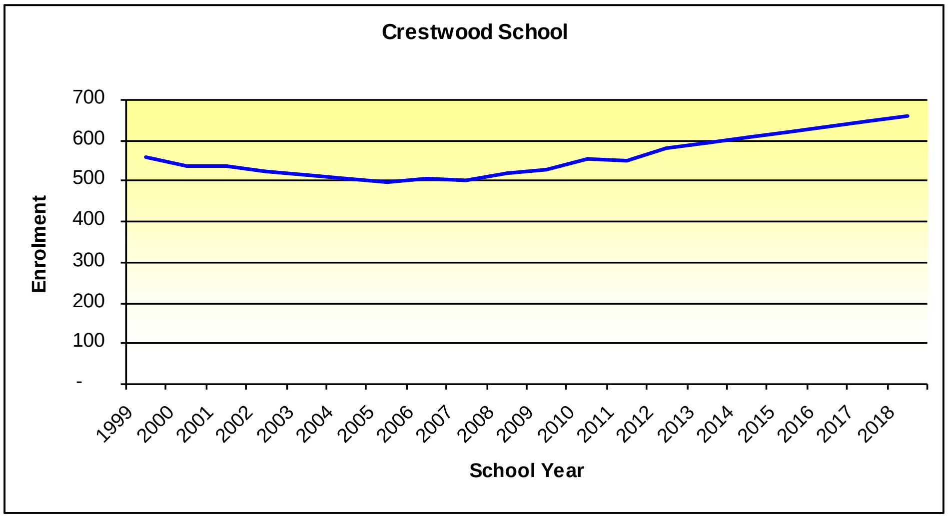

Alexandra Junior High School
700
600
500
400
300
200
100
-
Enrolment
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
School Year

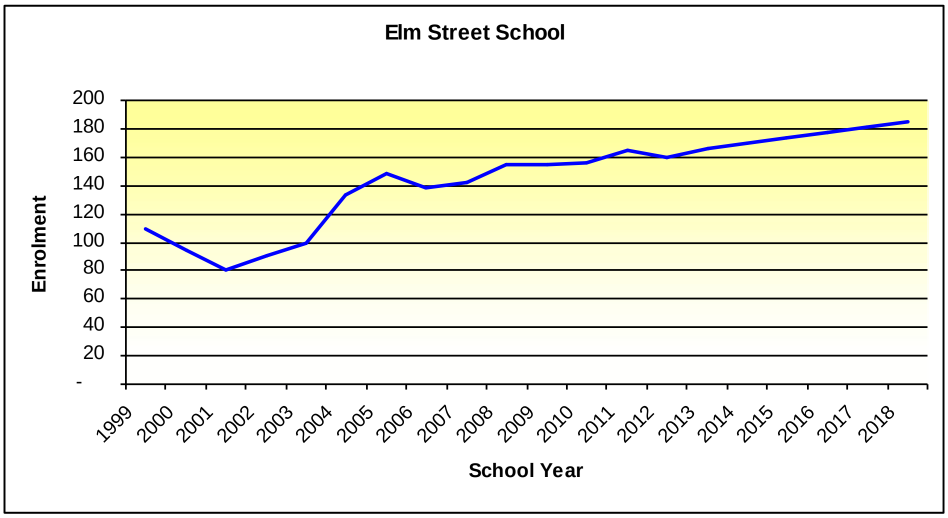

Alternate School
120
100
80
60
40
20
-
Enrolment
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
School Year

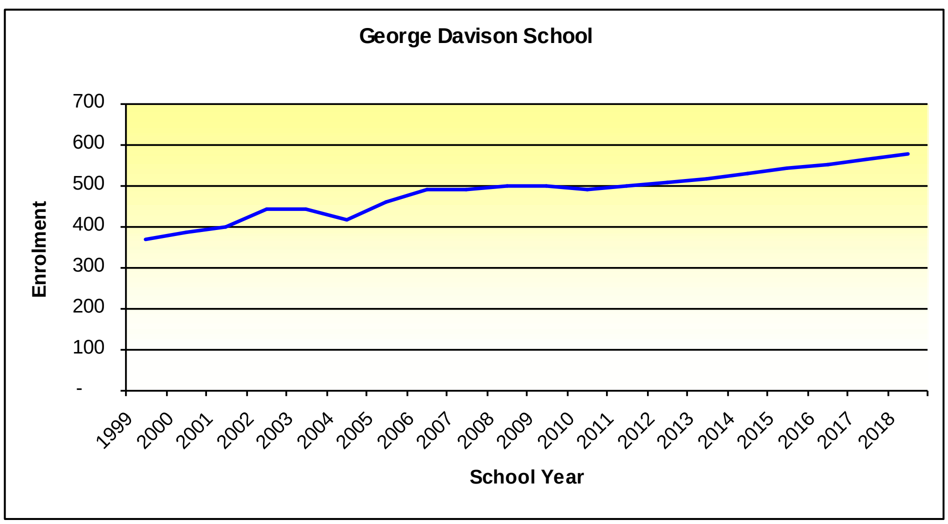

Central Park School
Enrolment
120
100
80
60
40
20
-
1999 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018
School Year

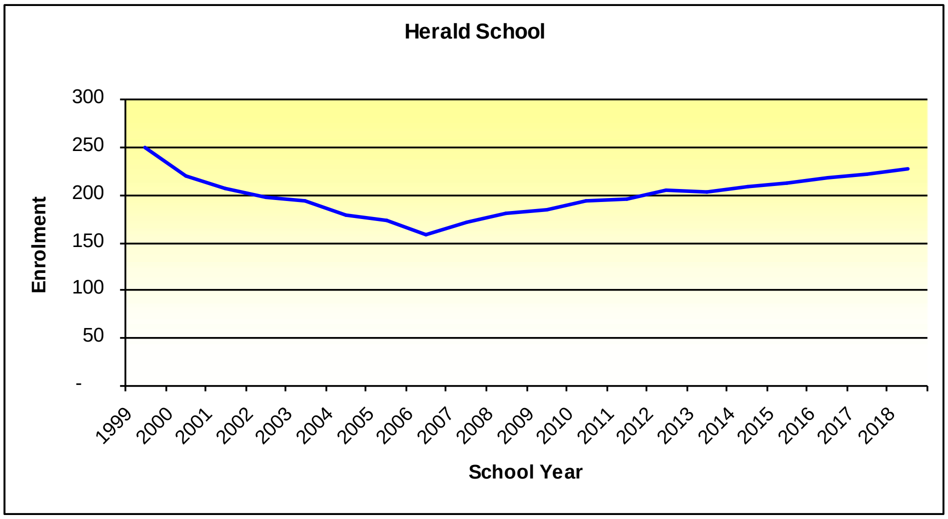

Connaught School
Enrolment
450
400
350
300
250
200
150
100
50
-
1999 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018
School Year

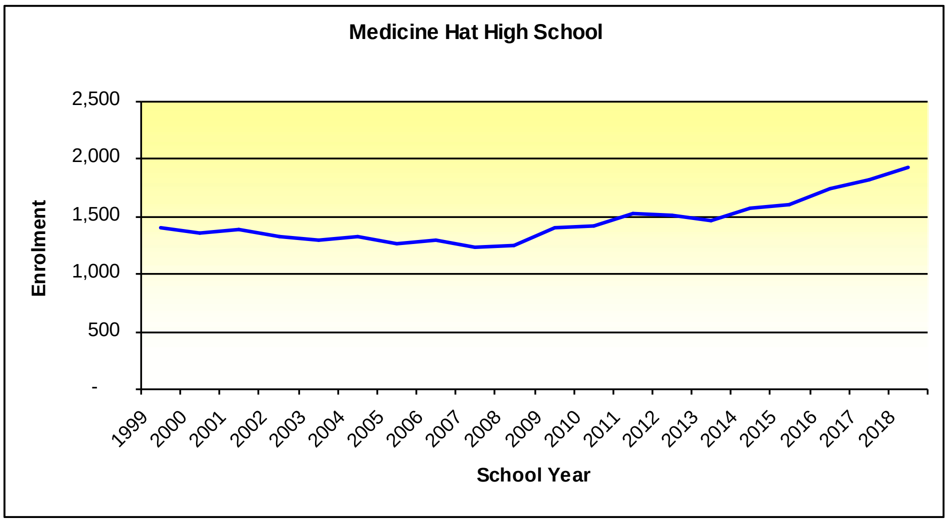

Crescent Heights High School
Enrolment
1,600
1,400
1,200
1,000
800
600
400
200
-
1999 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018
School Year

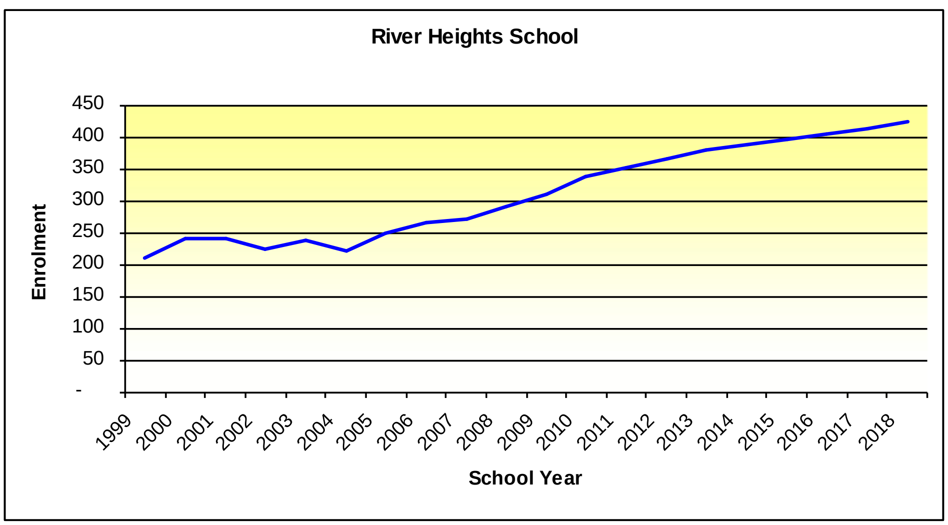

Crestwood School
700
600
500
400
300
200
100
-
Enrolment
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
School Year

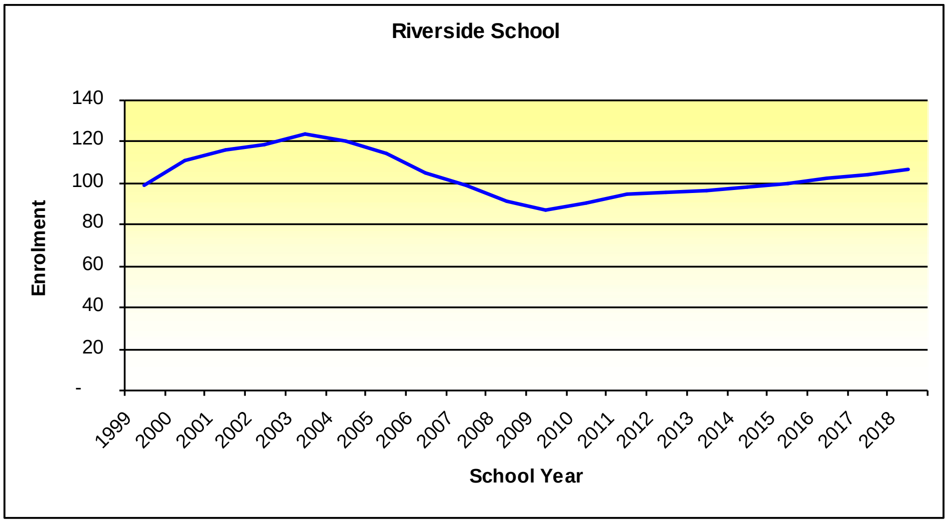

Elm Street School
200
180
160
140
120
100
80
60
40
20
-
Enrolment
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
School Year

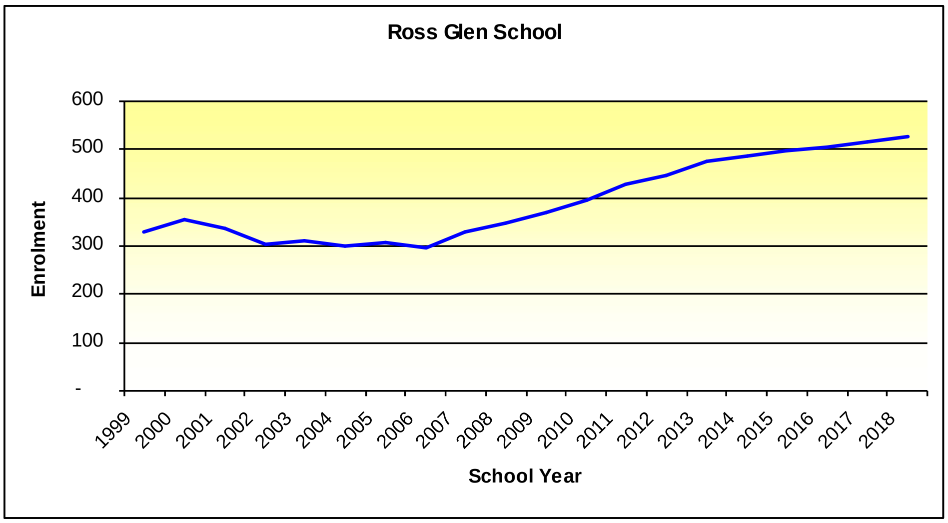

George Davison School
700
600
500
400
300
200
100
-
Enrolment
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
School Year

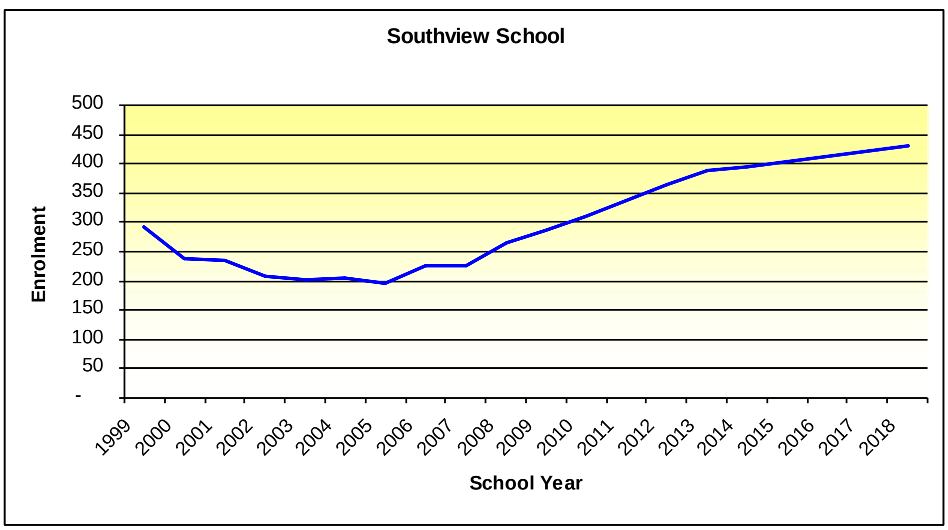

Herald School
Enrolment
300
250
200
150
100
50
-
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
School Year

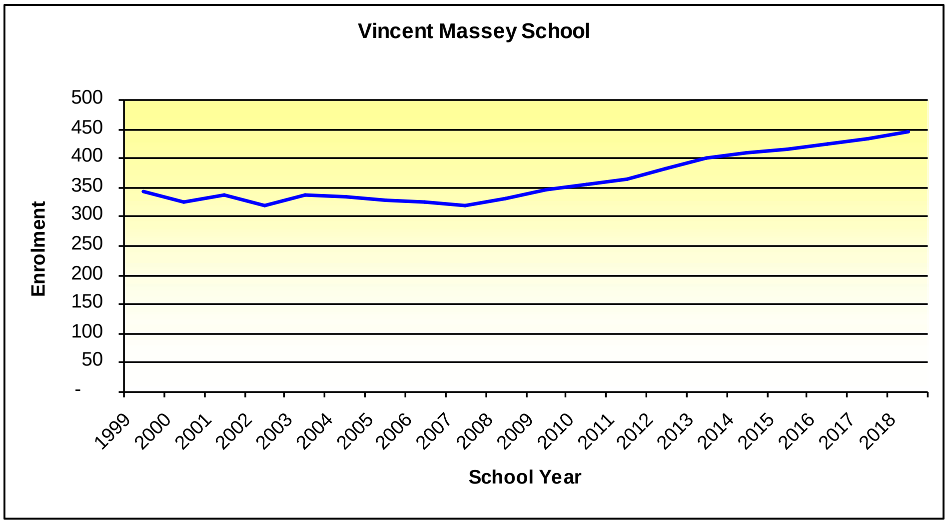

Medicine Hat High School
Enrolment
2,500
2,000
1,500
1,000
500
-
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
School Year

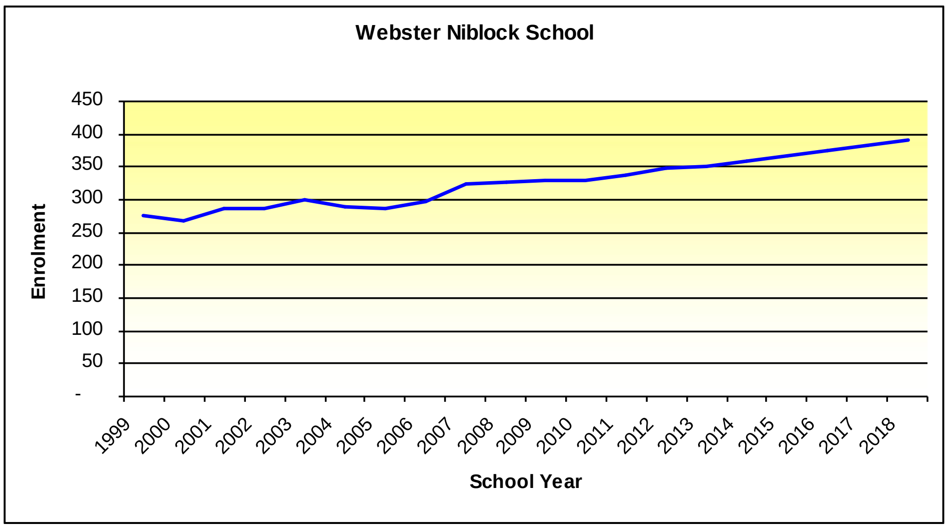

River Heights School
Enrolment
450
400
350
300
250
200
150
100
50
-
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
School Year

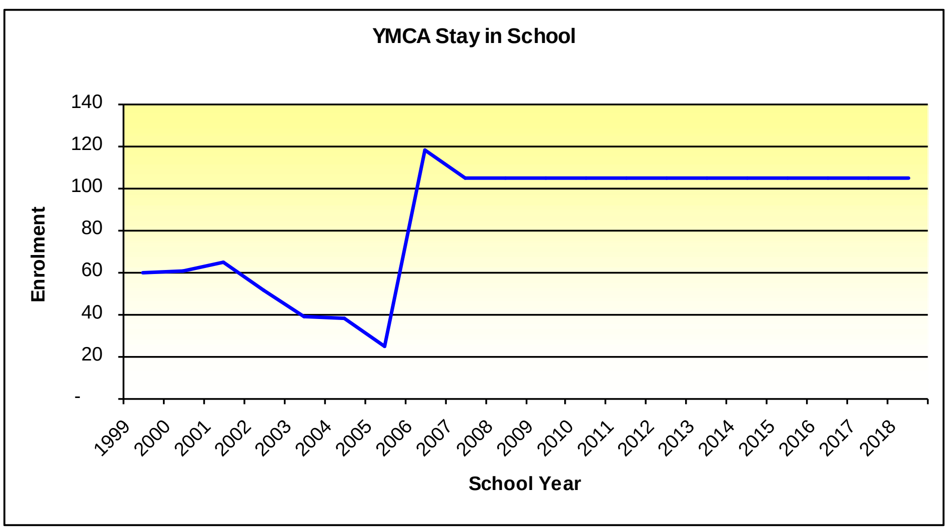

Riverside School
140
120
100
80
60
40
20
-
Enrolment
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
School Year

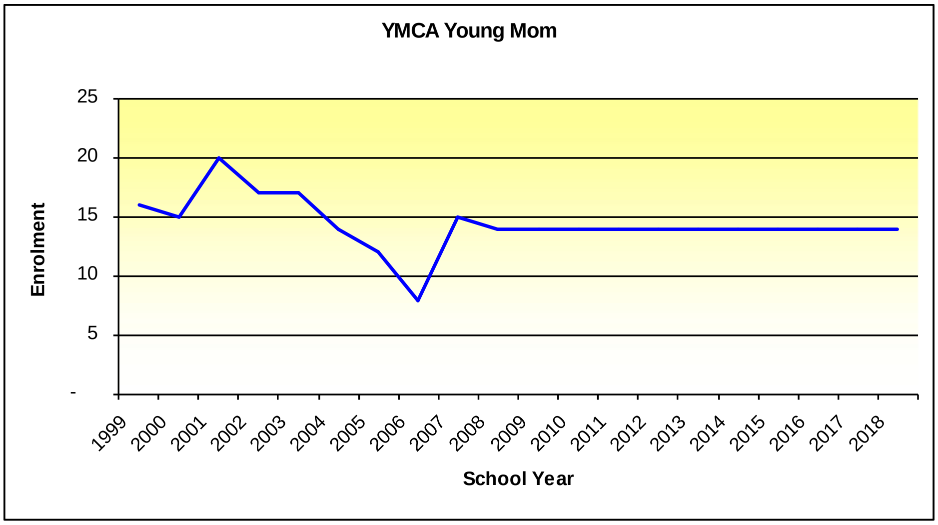

Ross Glen School
600
500
400
300
200
100
-
Enrolment
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
School Year


Southview School
500
450
400
350
300
250
200
150
100
50
-
Enrolment
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
School Year


Vincent Massey School
500
450
400
350
300
250
200
150
100
50
-
Enrolment
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
School Year


Webster Niblock School
450
400
350
300
250
200
150
100
50
-
Enrolment
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
School Year

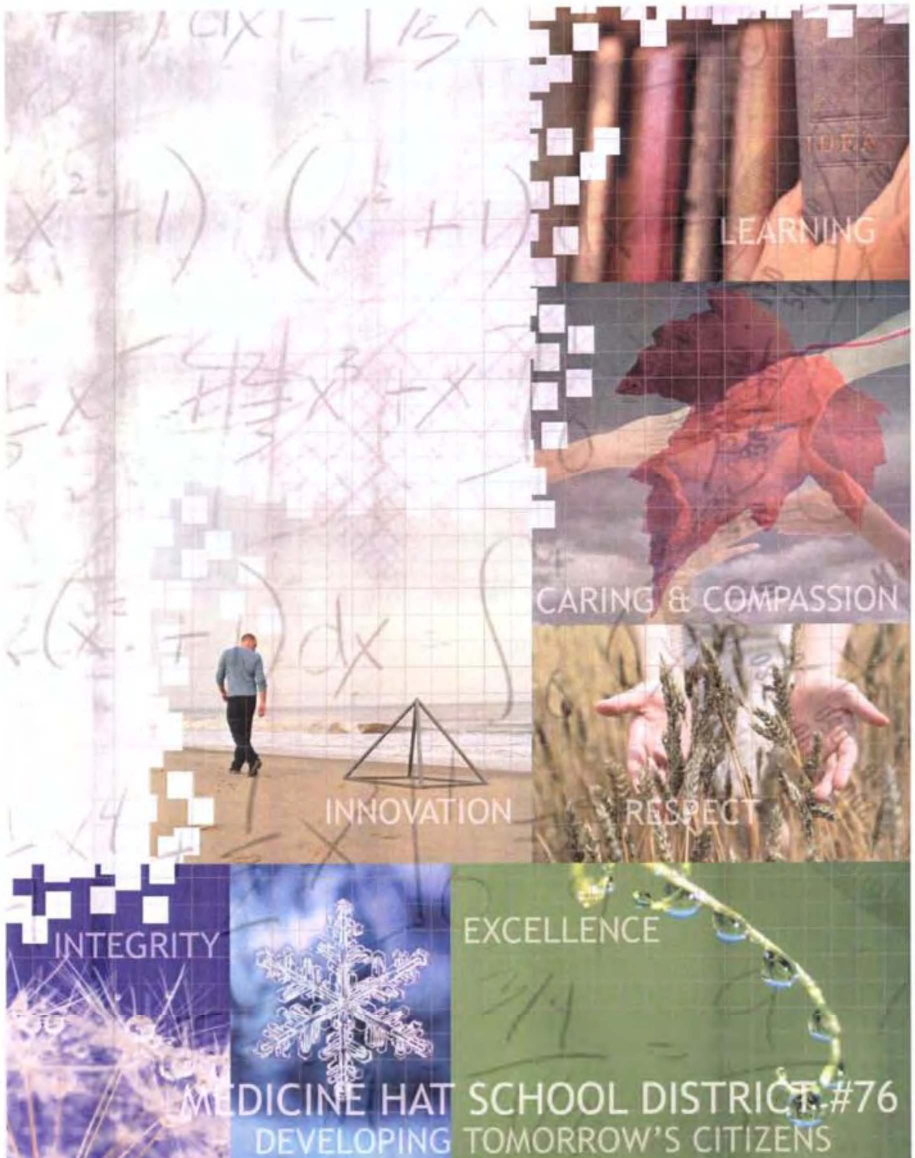

YMCA Stay in School
140
120
100
80
60
40
20
-
Enrolment
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
School Year


YMCA Young Mom
Enrolment
25
20
15
10
5
-
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
School Year

Appendix G: School Utilization Report – Group2 Architecture Engineering

Independent Assessment of Need for Elementary Schools

In October, 2007 Medicine Hat School District 76 hired Group 2 Architecture Engineering to conduct an independent assessment of our urgent need for facility space at the el ementary level. Attached is the report provided by Group 2 Architecture Engineering.



Medicine Hat School District No. 76

CONTENTS

EXECUTIVE SUMMARY

As seen with many other school districts within Alberta, areas of growth in urban centers are at the periphery, in suburban neighbourhoods growing around the city. Population shift has lead to crowded schools nearer to these growth areas.

Medicine Hat School District has requested two new Core elementary schools that will be located in the Hamptons area and the Ranchlands area of Medicine Hat. The projects requested in the June 2007 Capital Plan could remain a traditional delivery, 300 initial capacity core school however, the Prototype 600 Core Elementary School project is an opportunity for both government and the school board to delivery two urgently needed facilities in a shortened time frame with a value engineered, cost effective and educationally appropriate core school.

Aligning with Government Initiatives, a prototype core school project will accommodate new construction for immediate student space and will further accommodate modular classrooms for future growth. As the community and regional growth dissipates, the modular classrooms can be removed and right sized. This model reflects the urban growth of Medicine Hat and region.

In keeping with the project educational goals, the 600 capacity core school developed for the prototype project can provide the appropriate environment and modular classroom accommodation for future growth. Designed at an initial capacity of 300 students, the area is 3427m^2 with modulars planned to expand to 600 students.

Estimated at \$2099/m^2 based on the Calmar cost model, this core school project would have a construction cost of \$7,200,000.00 EACH, plus escalation to present day dollars.

Medicine Hat School District No. 76

Mrs. Gitta Hashizume	School Board Chair	MHSD #76
Dr. Roy Wilson	School Board Vice Chair	MHSD #76
Mr. Greg Bender	School Board – Trustee	MHSD #76
Ms. Deborah Forbes	School Board – Trustee	MHSD #76
Mr. Terry Riley	School Board – Trustee	MHSD #76
Dr. Linda Rossler	Superintendent	MHSD #76
Mr. Andy Christie	Administrator of Facilities	MHSD #76

Consultant

Darlene Cadman

Group 2 Architecture Engineering
200 – 4706 48 Avenue
Red Deer, Alberta T4N 6J4

INTRODUCTION

This report has been developed to better identify the needs of the (MHSD) Medicine Hat School District #76, specifically, the two new elementary schools requested in the capital plan submitted in June, 2007. Through this report, the current situation, project objectives, and government initiatives alignment will demonstrate the need for these new schools as well as their benefits to their communities, the educational opportunities for the students, and the planning for the region.

BACKGROUND

The Medicine Hat School District, Medicine Hat Catholic Separate Regional Division, Greater Southern Public Francophone Educational Region, Greater Southern Catholic Francophone Educational Region, and Centre for Academic and Personal Excellence agreed to review the current situation in the region and develop a long range plan to address their educational and facility needs. Simera Strategy Group was commissioned to collect, review and develop the master plan for this region. A document, titled, "Medicine Hat Region Long Range Facility Master Plan" was submitted to Alberta Infrastructure in April of 2006. ***This plan outlined several projects and the interrelationship of these projects. At this time, there has been no response to this document from Alberta Education.***

Subsequent to this submittal, Medicine Hat School District has submitted two capital plans through BLIMS that have identified the top priority projects for the district. The top two identified projects are the ***urgently needed new elementary schools in the subdivisions of the Hamptons and the Ranchlands areas of Medicine Hat.*** Both of these schools were requested as core schools with an initial capacity of 300 students.

CURRENT SITUATION

With less than optimal learning environments in many of the district's schools, several activities have been undertaken by the Medicine Hat School District.

Identified in the Master Plan were many schools that are beyond the age of a needed modernization as well as schools with utilization over 100%. IMP funding has been poured into these elementary schools to ease growth pressures. Schools such as George Davison and Webster Niblock have had conversions over the summer of 2007 of shower/change facilities, janitorial rooms, as well as other available space to accommodate students and educational program in these schools. Pictures have been included in 'current situation images' to show the areas of renovation and their impacts.

School closures and utilization play a significant role in the picture of a school district. In Medicine Hat School District, without the adjustment of class size initiative, had a 73% utilization rate. This rate when combined with the class size initiative, school closures as well as full time kindergarten increases the utilization to the 85% mark. It is known that the utilization of a school or an overall district should be at or above the 85% utilization in order to be seen as a full region or school and in this school district, this can be demonstrated.

As seen with many other school districts within Alberta, areas of growth in urban centers are at the periphery, in suburban neighbourhoods growing around the city. Population shift has lead to crowded schools nearer to these growth areas.

Older schools are located in declining student areas of the city and in many of these schools, excessive area draws operational and maintenance funding that can be reduced with right sizing or closures. Two schools have been closed in Medicine Hat, Earl Kitchener School and Montreal Street School. Closure of these schools reduced excess space within the school district and also minimized the operational dollars drawn by these historical buildings. Utilization within this school district does meet the targets required for a district average of 85%. With two new elementary core schools, the utilization will ease the crush of elementary students nearer to the growth areas in schools with 100%-117% utilization.

Demand for space has increased significantly in the two areas requested for new schools, Ranchlands and the Southeast (Hamptons). In the Southeast feeder area, the schools that receive the new students are currently a very high utilization of 118% in the immediate area and down to 104% in the furthest school of this area. This utilization does not provide optimal educational opportunities for these students. In these facilities, a significant number of portables, lack of specialized services and spaces leave the school with limited space to facilitate learning. Additionally, libraries, science, art, and multipurpose areas have been re-purposed as classrooms, limiting program for the students. While program choices and student needs can be met with funding for education, facility pressure is severely limiting the program opportunity. With no space, many programs will and are suffering.

CURRENT SITUATION - IMAGES

FIGURES 1 – 14 - GEORGE DAVISON SCHOOL

FIGURES 15 – 20 - WEBSTER NIBLOCK SCHOOL

FIGURE 1 – NEW COUNSELLORS OFFICE PREVIOUSLY THE JANITOR ROOM

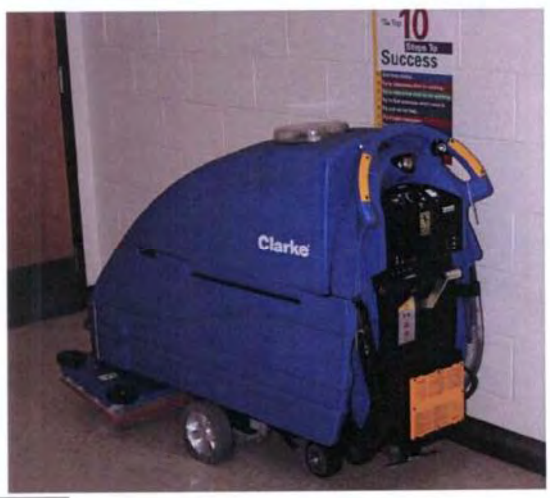


FIGURE 2 – FLOOR SCRUBBER NOW STORED IN HALLWAY

FIGURE 3 – STUDENTS WORKING IN HALLWAY

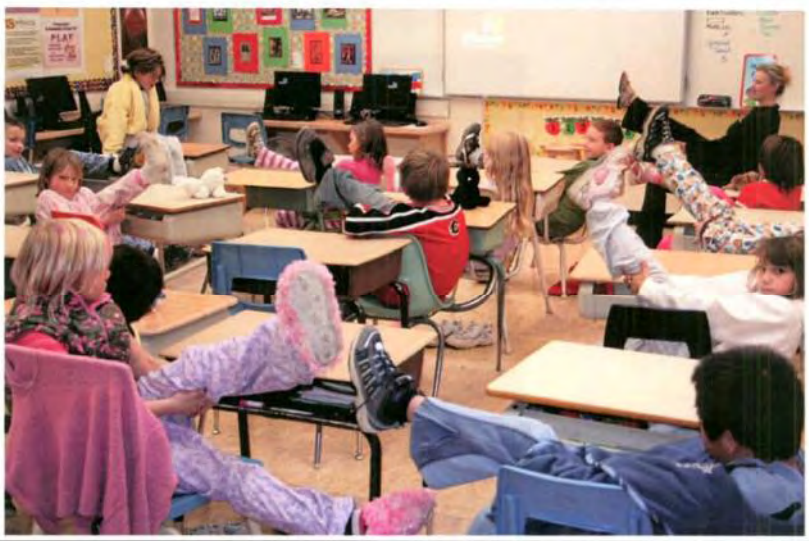


FIGURE 4 – STUDENTS DOING PHYS. ED. IN CLASSROOM (YOGA) AS 3 CLASSES ALREADY USING GYM (THIS CLASSROOM AND ANOTHER BESIDE IT WERE RENOVATED FROM THE BOYS AND GIRLS SHOWER ROOMS)

FIGURE 5 – DESKS STORED IN GYM

FIGURE 6 – BOOT ROOM/ENTRY - CHAIRS STORED AND STUDENT WORKING

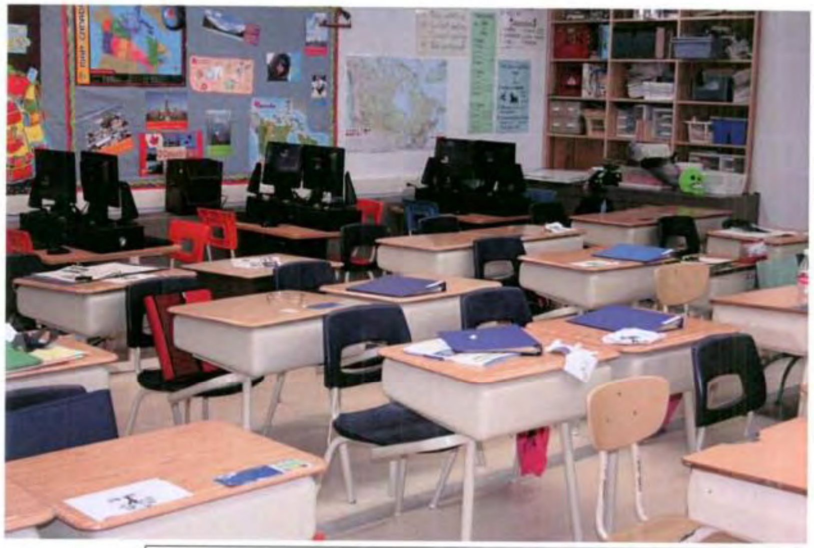


FIGURE 7 – GRADE 6 CLASSROOM IN PORTABLES - 12 COMPUTERS TAKING SPACE (COMPUTER ROOM WAS CONVERTED INTO A REGULAR CLASSROOM

FIGURE 8 – 1975 VINTAGE PORTABLES - MOVED TO GEORGE DAVISON FROM ALEXANDRA JUNIOR HIGH IN 2005

FIGURE 9 – CROWDED CLASSROOM

FIGURE 10 – LIBRARY - PART OF THE LIBRARY WAS CONVERTED INTO A CLASSROOM IN 2005

FIGURE 11 – STORAGE ROOM THAT IS USED FOR SMALL GROUPS AND ONE ON ONE

FIGURE 12 – STUDENT WORKING IN HALLWAY

FIGURE 13 – STUDENTS WORKING IN NEW RESOURCE ROOM (AREA IN CORNER OF ENTRY/BOOT ROOM WAS CONVERTED INTO RESOURCE ROOM

FIGURE 14 – 7 STUDENTS WORKING IN NEW RESOURCE ROOM (PART OF SCIENCE STORAGE ROOM WAS CONVERTED INTO RESOURCE ROOM)

FIGURE 15 – FORMER STAFF AND HANDICAPPED WASHROOM CONVERTED INTO ART STORAGE

FIGURE 16 – FORMER COMPUTER ROOM - CURRENTLY GRADE 6 CLASSROOM

FIGURE 17 – PAPER AND SUPPLIES STORED IN HALLWAY

FIGURE 18 – CROWDED GRADE 3 CLASS

FIGURES 19/20 – NEW GRADE 1 CLASSROOM (PREVIOUSLY ROOM WAS STAFF ROOM - STAFF ROOM IS NOW IN A STORAGE ROOM

LINKS TO GOVERNMENT INITIATIVES

Currently, Alberta Education and Alberta Infrastructure are working on several key projects for education in our province. As the market continues to harden, and demand for infrastructure and trades shortages increase in our growing economy, new and more innovative techniques for project delivery are essential to meeting the demand of our province. Two of these unique project delivery techniques being developed and set in motion in Alberta Education align with the needs of Medicine Hat School District and this request for two new elementary core schools, Hamptons Elementary School and Ranchands Elementary School.

The Prototype Elementary Core School initiative, specifically the K-6, 600 capacity core school would be an ideal fit for this school district as follows:

- Its initial capacity of 300 students fits with the Medicine Hat School District *Three Year Capital Plan* request of two new 300 initial capacity core elementary schools.
- The planning of the prototype included the schematic design and design development phases, making this project ready to move into the next phases of construction documentation and tender sooner.
- Given the extended time-lines of planning a traditional new school, the prototype core school project is an excellent opportunity for the School District and Alberta Education to construct and finish this pilot project.
- Additionally, Group2 and Alberta Education/Infrastructure have designed the 600 core elementary school with flexibility within the plan to accommodate specific needs of the Medicine Hat School District and to coordinate the plan with their project objectives for educational delivery.

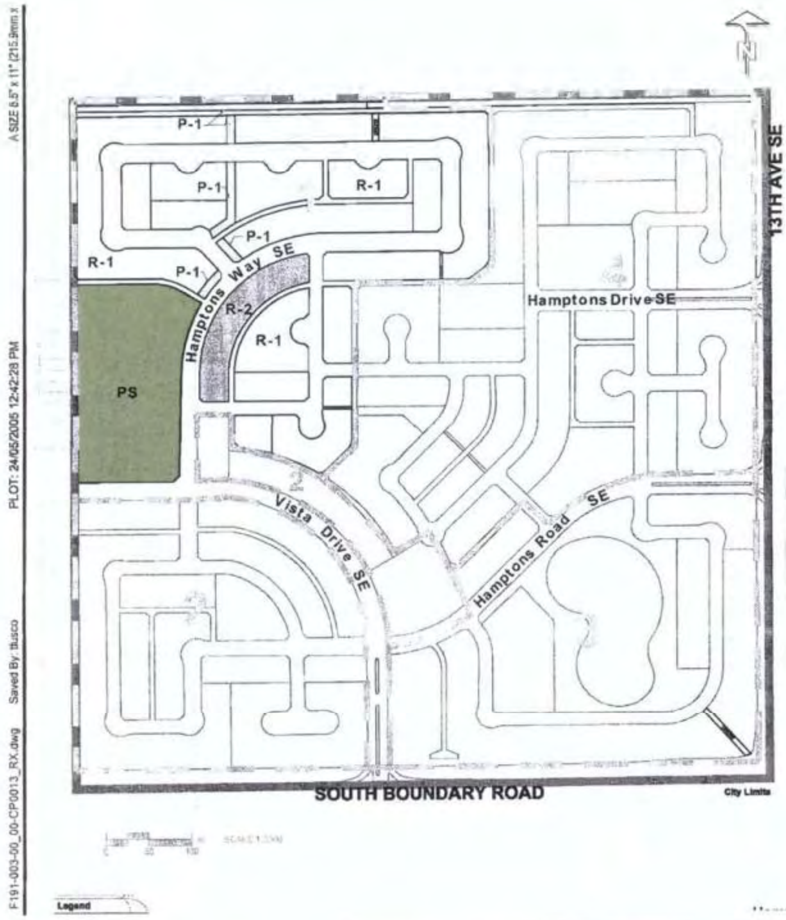
Aligning with Government Initiatives, a prototype core school project will accommodate new construction for immediate student space and will further accommodate modular classrooms for future growth. As the community and regional growth dissipates, the modular classrooms can be removed and right sized. This model reflects the urban growth of Medicine Hat and region.

In keeping with the project educational goals, the 600 capacity core school developed for the prototype project can provide the appropriate environment and modular classroom accommodation for future growth. Designed at an initial capacity of 300 students, the area is 3427m^2 with modulars planned to expand to 600 students.

Estimated at \$2099/m^2 based on the Calmar cost model, this project would have a construction cost of \$7,200,000.00, plus escalation to present day dollars.

Designed to be cost effective, LEED silver certified, and meet the educational needs of a school district this 600 core school could be further reduced to a smaller capacity core school. Although a other models are developed, the 600 core school has specific educational qualities that are compatible with the planning of Medicine Hat School District. Removing a single classroom from each neighbourhood (reduction of 150m²), in favour of a future modular, would maintain the prototype intentions as well as reduce initial costs. The model would also maintain its ability to expand to a 600 capacity school in future with the addition of modular classrooms.

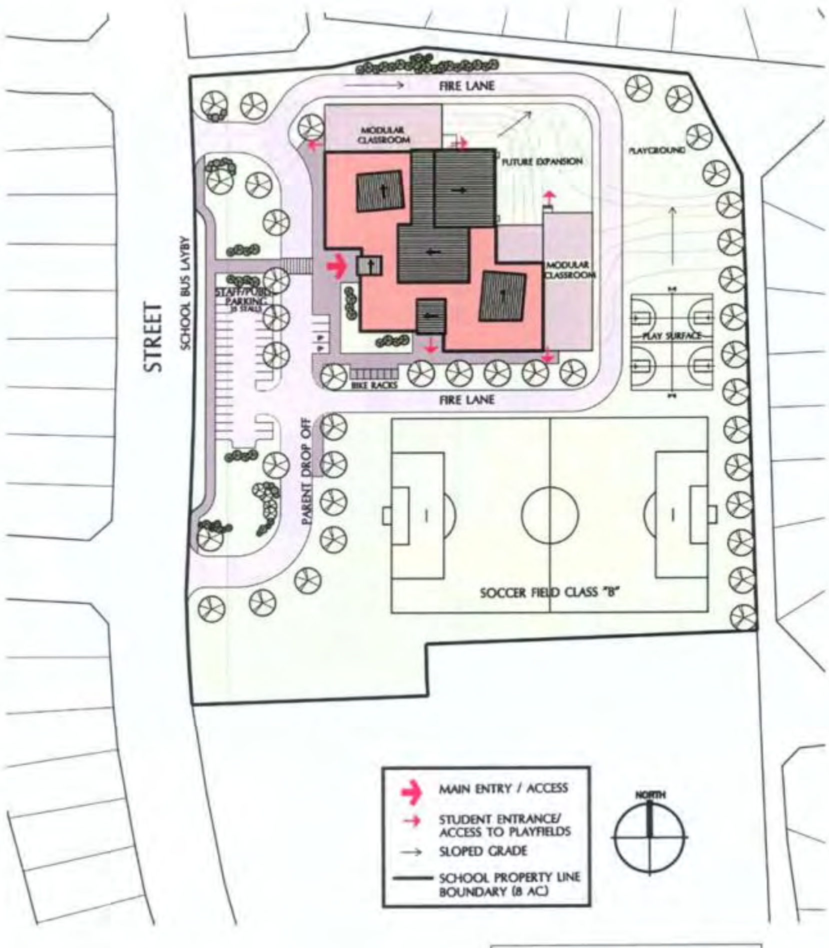
AREA STRUCTURE PLANS/PROTOTYPE PLANS



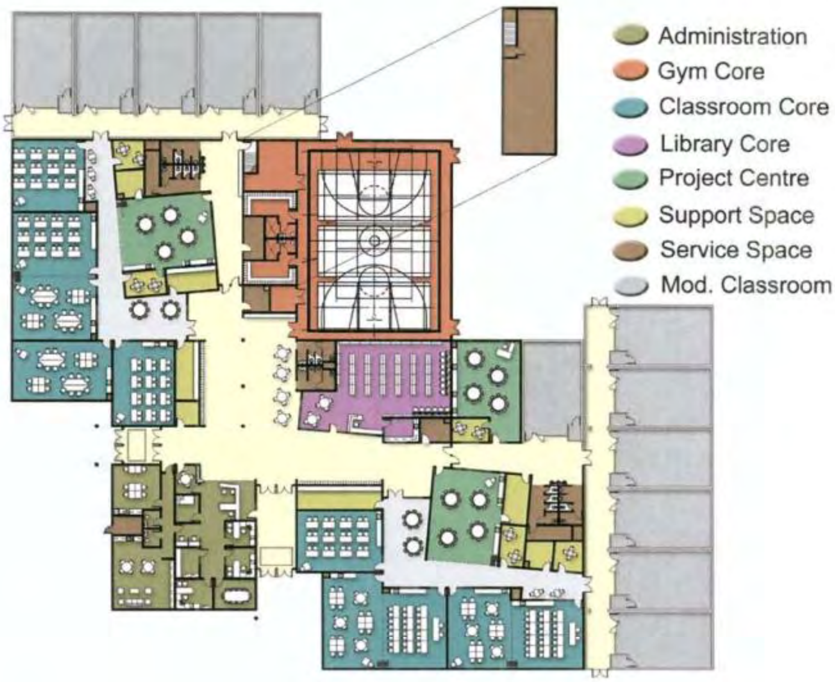
HAMPTONS ELEMENTARY SCHOOL
PROPOSED SITE

RANCHLANDS ELEMENTARY SCHOOL
PROPOSED SITE

20



PROTOTYPE SITE PLAN



PROTOTYPE FLOOR PLAN
300 INITIAL CAPACITY

PROJECT OBJECTIVES

- By Funding the construction of the new school(s), the results will be
  - Better neighbourhood service/ reduced transportation
  - Improved class sizes in overall school district
  - Opportunity for reduced utilization in crowded schools in areas of Southeast and Ranchlands
  - Disposal of older portables that are currently essential
  - Reduce space in older schools less maintenance and operational costs in these schools – possibility of right-sizing of aged facilities
  - New LEED accredited school - operational and maintenance reduced in newer facility
  - Future planning opportunities with portables introduced in a core school concept which allows down-sizing of facility over time

The new schools will incorporate the following design objectives to meet the needs of the students, staff, education program, community and government agencies:

Elementary needs, collaborative class instruction and/or small group instruction

- Sinks in all classrooms
- Project work areas that can allow for art, science or large group work
- Break out areas for smaller groups
- Accommodate future growth (re-locatable classrooms)
- Team teaching areas
- Encourage student interaction and allow for unique teaching opportunities

The school as a community

- Open central core incorporating a student gathering space
- Design for community access

Integrated technology

- Technology available in all areas of the school
- Wireless technology
- Technology available in open areas, flex space

Accessibility

- Will be fully accessible in accordance with building codes

Provide a safe, healthy environment

- Assure indoor air quality
- Building ages as a healthy facility
- Natural air circulation through operable windows
- Daylighting principles

Student Space

- Flexible areas for gathering
- Lunch areas

Sustainable Design

- Design with energy efficiency to meet LEED Silver Standard
- Ability to down-size as community enrolment declines

LIST OF APPENDICES

MEDICINE HAT SCHOOL DISTRICT NO. 76

THREE-YEAR CAPITAL PLAN

2008 - 2011

		Cost Estimate
2008 – 2009		
1	Hamptons Elementary School (in Southridge) - new 300 student capacity core K-6 school	$9,950,000
2	Ranchlands Elementary School (in North East Crescent Heights) - new 300 student capacity core K-6 school	$9,950,000
	TOTAL 2008 - 2009	**$19,900,000**
2009 - 2010		
3.1	Southridge High School - new 1200 student capacity core 10-12 school with no CTS space	$35,460,000
3.2	Regional Skills Centre (in existing MHHS building) - modernization of south sections into a Skills Centre and demolition of north sections of Medicine Hat High building	$29,310,000
	TOTAL 2009 - 2010	**$64,770,000**

A

2010-2011

3.3	Southridge Middle School - new 500 student capacity core 7-9 school	$18,780,000
4	Herald School - modernization of school for Georges P. Vanier relocation, program changes and school facility audit upgrade	$4,180,000
5	Connaught School - modernization of school for Central Park relocation, program changes and school facility audit upgrade	$5,280,000
	TOTAL 2010 - 2011	**$28,240,000**

TOTAL – 2008 – 2011 THREE YEAR CAPITAL PLAN **$112,910,000**

PROGRAM CHANGE HIGHLIGHTS

September, 2010

New Hamptons K-6 School opens

New Ranchlands K-6 School opens

September, 2011

New Southridge High School opens

Medicine Hat High's program relocates to Southridge High

September, 2012

Regional Skills Centre opens in south sections of former Medicine Hat High building

North sections of former Medicine Hat High building are demolished

New Southridge Middle School opens

Herald modernization is complete

Georges P. Vanier's program relocates to Herald

Connaught modernization is complete

Central Park's K-4 program relocates to Connaught

A

Section 2. Opportunity Discussion and Analysis

Impact of Population Shifts on Schools

GROWING COMMUNITIES
With steady residential growth in Ranchlands and the South East ASP areas, the demand for schools in Medicine Hat will continue to be in these areas, with the South East area creating approximately three times the demand of Ranchlands. New Elementary and Senior High school spaces are required in this area immediately and Middle school space in the medium-term.

Sector	Area includes	Schools	Utilization	Current MHSD#76 Utilization	Current MHSRD#20 Utilization
1	Ranchlands	CHHS Riverside Vincent Massey Webster Niblock St Francis Xavier St Michael McCoy	79.7% 66.7% 88.8% 90.0% 97.2% 85.5% 84.2%	81.4%	86.0%
5	South East ASP	George Davison St Patrick Notre Dame	96.1% 105.7% 122.8%	96.1%	114.5%

Schools are deemed full at 85% of net capacity.

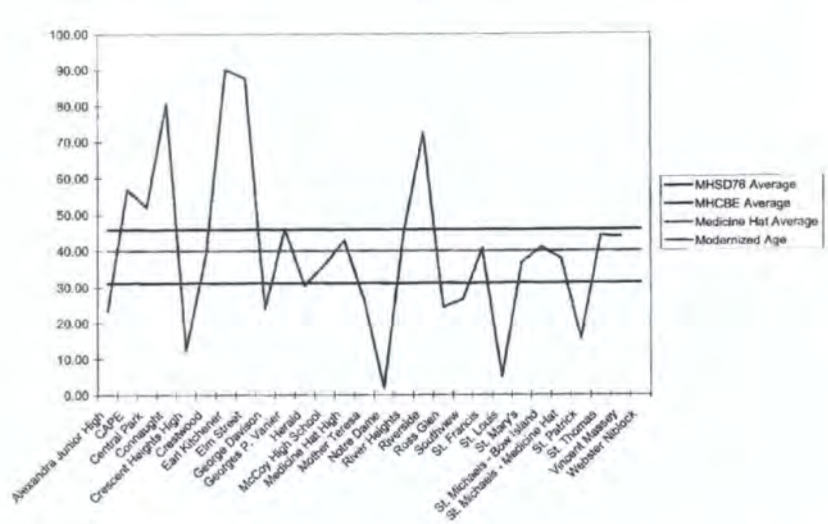
OLDER COMMUNITIES
Sectors 2 and 3 in particular have many schools with low enrolments and/or utilizations. This situation is negatively affecting the school jurisdiction's ability to access capital funding. Addressing this situation through school closures, right-sizing, boundary adjustments and alternate uses is critical in gaining acceptance of a Long-Range Facilities Plan.

Sector	Schools	Utilization	Current MHSD#76 Utilization	Current MHSRD#20 Utilization
2	AJHS Central Park Connaught Herald G. P. Vanier MMHS River Heights Les Cypes St Mary	68.3% 69.5% 74.2% 59.6% 142.1% 64.9% 97.4% 34.2% 63%	69.6%	63.0%
3	Elm Street CAPE St Louis	61.7% 64.9% 67.8%	61.7%	67.8%

NEED FOR MODERNIZED FACILITIES

With the average age of Medicine Hat schools higher than the provincial average, the school jurisdictions are becoming less able to deliver current, relevant educational programming to their students in efficient buildings. As Plant Operating and Maintenance funding is based on a per-student basis, school jurisdictions with old or excess space are at a disadvantage.

The following graphs shows the current school building ages. This graph adjusts the age of the building based on completed modernizations.



B

October 3, 2007

Alberta Education
2nd Floor 44 Capital Boulevard
10044 – 108 Street
Edmonton, AB T5J 5E6

Attention: Mr. Avi Habinski
Director, Capital Planning Branch South Region

Re: Capital Plan, Site Visits and Modular Classrooms Needs

Dear Mr. Habinski:

This letter is a follow up to our recent telephone conversations and emails.

We would like to invite you to visit us in Medicine Hat, at your earliest possible date, to review our urgent facility needs.

The meeting would involve a review of our Capital Plan and visits to 4 schools. We would request most of a day of your time, if possible.

Attached are our 3 year Capital Plan Summary and our Modular Classrooms Needs for September, 2007 for your information.

Please contact myself at (403) 528-6716 or Dr. Linda Rossler, Superintendent at (403) 528-6729 to arrange a convenient date for the meeting.

Yours truly,

Andy Christie,
Administrator of Facilities

C

envision > innovate > collaborate > perform

File 07071

Group2
architecture
engineering

Medicine Hat School District No. 76

Modular Classrooms Needs for September, 2007

Medicine Hat School District No. 76 has experienced enrolment growth of 180 students (2.8%) in September, 2007. Major capacity pressures have been encountered in three elementary schools – George Davison (in Southridge), River Heights (in Hill area), and Webster Niblock (in north east Crescent Heights).

Our requirement for emergency space at the three schools is:

George Davison – 2 modulars
River Heights - 1 modular
Webster Niblock – 1 modular

Background

A. George Davison School

Alberta Education Capacity:	519
Enrolment:	553
Utilization:	107%

The Southridge community has experienced significant population growth of the last few years with the development of the Saamis Heights (2,875), South Vista (2,020) and Hamptons (2,000) subdivisions. Our only elementary school, George Davison, is inadequate to meet the need. It was constructed in 1982 as a 10 x 8 core school. Four portables were added in 1985 and four more in 1990 to meet the needs of the main Southridge community. In 2005, two freestanding portables were relocated from Alexandra Junior High School and the library was reduced in size to create a classroom. For September, 2007 two shower rooms were renovated into 2 small classrooms, the computer room was converted into a classroom, and 3 resource/counselling rooms were renovated from a storage room, a custodian room and an area of a entry. This school has a tiered music room as it's only ancillary space.

D

B. River Heights School

Alberta Education Capacity:	270
Enrolment:	285
Utilization:	106%

The school has experienced significant enrolment growth over the last few years. To attempt to meet the need, the staff room and music room were converted into two classrooms in 2005.For September, 2007 the library and the computer room were converted into two additional classrooms. This school now has no ancillary spaces.

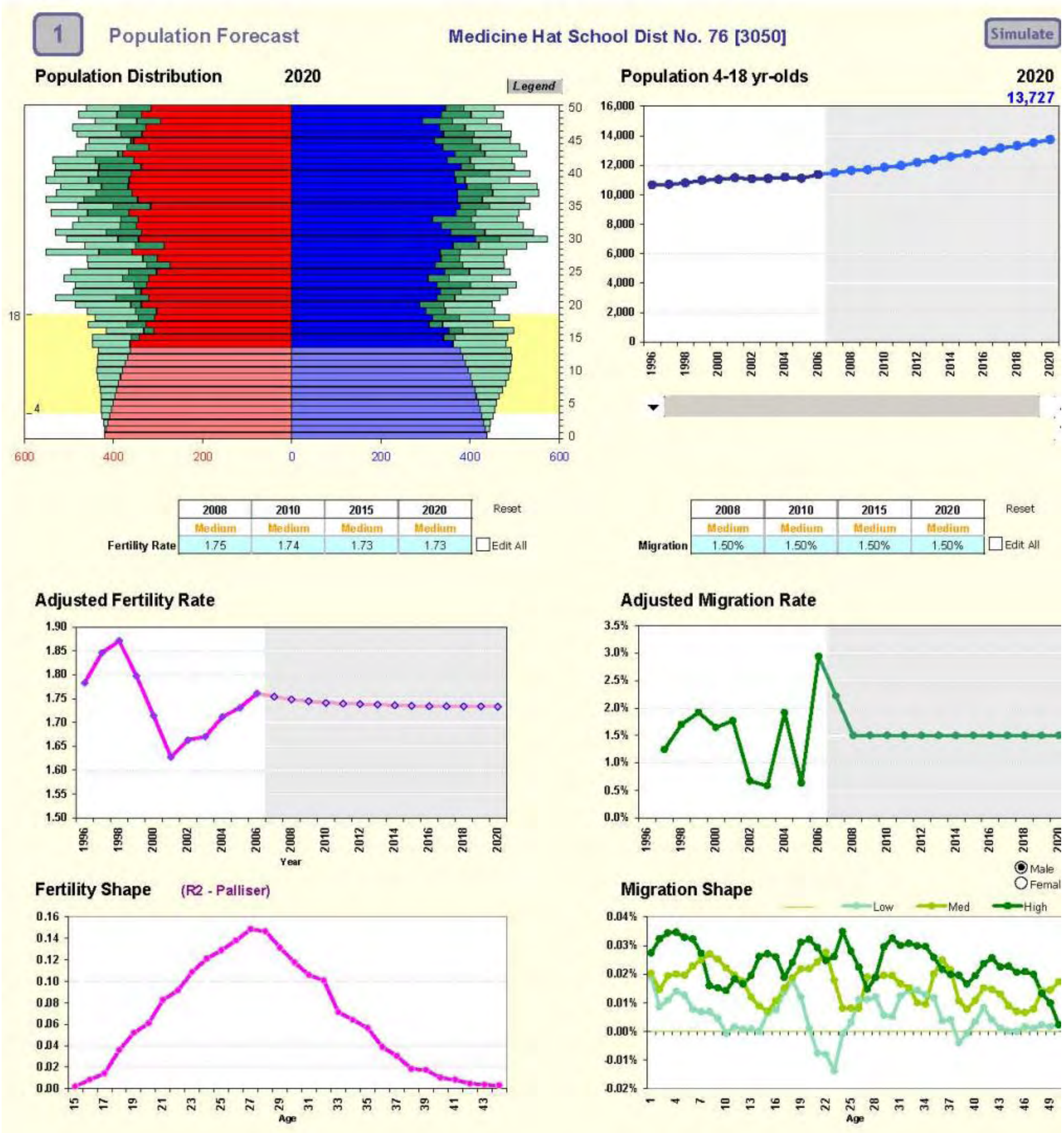
C. Webster Niblock School

Alberta Education Capacity:	320
Enrolment:	343
Utilization:	107%

The fast growing north east Crescent Heights community, including Parkview and the new Ranchlands subdivision has overloaded Webster Niblock. The population has increased by 3,540 since1989 and Ranchlands is planned to house 7600 people. Webster Niblock was originally built in 1962 as a 12 room school. A storage room addition (now the staffroom) in 1988 and a music room and 2 station multipurpose room in 1993 completed construction to date.

In 2005, the library was renovated into a classroom and one half of the multipurpose room was converted into a classroom. For September, 2007 the music room, staff room and computer room were converted into classrooms. This school now has no ancillary spaces.

D


1
Population Forecast
Medicine Hat School Dist No. 76 [3050]
Simulate
Population Distribution
2020
Legend
Population 4-18 yr-olds
2020
13,727
Reset
2008 2010 2015 2020
Medium Medium Medium Medium
Fertility Rate 1.75 1.74 1.73 1.73
Edit All
Migration 1.50% 1.50% 1.50% 1.50%
Adjusted Fertility Rate
Year
Adjusted Migration Rate
Fertility Shape
(R2 - Palliser)
Age
Migration Shape
Male
Femal
Low
Med
High

Appendix I: BLIMS – 2009-2012 Capital Submissions

BLIMS Projects - Web Access for Capital Plan Submission

WAP1000 Detailed Report

Printed: June 17, 2008 01:33 PM

Medicine Hat School District No. 76 (3050)

11017 - Christian School - Lease

Capital Plan Submission Year: 2009/2010 (GOA)

Capital Program: School Facilities

Submission Status: Unsubmitted

Title: Christian School - Lease

Key Driver(s): Program changes

Project Sub-Category: Expansion - Leases and Lease Administration

Client Name: Medicine Hat School District No. 76 (3050)

Client Ranking: 1

Original Capital Plan Submission Year: 2009/2010 (GOA)

Client File#:

Client Asset Id:

Alberta Infrastructure & Transportation Asset Name: Various Buildings (B7777A)

Location: VARIOUS

Constituency: VARIOUS

Backlog?: No

Description: Medicine Hat Christian School is joining Medicine Hat School District No. 76 as an alternate program. Medicine Hat School District will be leasing the existing Christian School building from the Medicine Hat Christian School Society.

Reason: This program will offer a Christian School alternative program within the public school system.

Consequences:

Change in Capacity: Capacity increase of 263 students and area of 2,577 square meters

PSI Preservation Area M2:

PSI New and Expansion Area M2:

PSI Demolition Area M2:

Funding Details for Cost-shared Projects:

P3 Potential?:

P3 Project: Not Applicable

P3 Supported by Client Group: Not Applicable

Scheduled Start Date: 2008/09/01 (2008/2009 GOA)

Estimated Completion Date: 2009/08/31 (2009/2010 GOA)

Schedule / Comments: Lease will become ongoing annual cost starting in September, 2008

Created: EXTERN\ANDY.CHRISTIE 2008/06/13 11:39:15AM
Last updated by: EXTERN\ANDY CHRISTIE 2008/06/17 10 11 47AM

Budget

Total Project Cost (TPC):	$138 766.30
Total Provincial Support (TPS):	$138 766.30
Other Alberta Government Funding:	$0.00
Alberta Infrastructure & Transportation Funding:	$138 766.30
Other (Federal, Private) Funding:	$0.00

Budget Details

Budget Item	Cost	Description
Building Construction and Site Development :	$0.00	Amount of funding to be used for the physical construction of the school facility..
Consultant Fees	$0.00	Amount of funding for prime and sub-consultants that provide the design of the facility...
Project Expenses	$0.00	Amount of funding provided to pay for normal project expenses and services associated with a school building projects ..
Furniture & Equipment :	$0.00	Amount of funding provided for the basic furniture and equipment for approved projects...
Career Technology Studies (CTS) Equipment	$0.00	Amount of funding provided for expansion or modernization projects being conducted in facilities in which the project provides or upgrades a CTS area (s)
Other (Lease of Building from Medicine Hat Christian School Society)	$136,581.00	Amount of funding provided for items not covered by the above components
Sub-total:	**$136,581.00**	Sub-total of funding for all items above.
Non-Refundable GST :	$2,185.30	Amount of funding provided for non-refundable GST is calculated at 1.6% of the sub-total above.
Total Project Cost:	**$138,766.30**	Sum of the funding for all items above.

File Attachments

File Name	Description
2009-2012 3 Year Capital Plan for Board 20080615.doc	2009-2012 Three Year Capital Plan

BLIMS Projects - Web Access for Capital Plan Submission

WAP1000 Detailed Report

Printed: June 17, 2008 01:36 PM

Medicine Hat School District No. 76 (3050)

11018 - YMCA Stay in School/ Career High - Lease

Capital Plan Submission Year: 2009/2010 (GOA)
Capital Program: School Facilities
Submission Status: Unsubmitted
Title: YMCA Stay in School/ Career High - Lease
Key Driver(s): Program changes
Project Sub-Category: Expansion - Leases and Lease Administration
Client Name: Medicine Hat School District No. 76 (3050)
Client Ranking: 2
Original Capital Plan Submission Year: 2009/2010 (GOA)
Client File#:
Client Asset Id:
Alberta Infrastructure & Transportation Asset Name: YMCA STAY IN SCHOOL CAREER HIGH (2390)
Location: MEDICINE HAT
Constituency: MEDICINE HAT
Backlog?: No
Description: (Project scope) Alternate junior and senior high program is located in a City owned building that is leased from the YMCA
Reason: (Project benefits)
Consequences: (Implications for delaying project)
Change in Capacity: (For Learning and ... this should be the change in enrollment capacity; for Health this could be the change in beds, surgical procedures, day ... and treatment services, etc.) Capacity is currently 125 and area is currently 600 square meters. Capacity and area do not change
PSI Preservation Area M2:
PSI New and Expansion Area M2:
PSI Demolition Area M2:
Funding Details for Cost-shared Projects:
P3 Potential?: (Is there a potential for this project to be funded as a public-private partnership? If so, specify.)
P3 Project: Not Applicable
P3 Supported by Client Group: Not Applicable
Scheduled Start Date: 2008/09/01 (2008/2009 GOA)
Estimated Completion Date: 2009/08/31 (2009/2010 GOA)
Schedule / Comments: This is an existing program that we have not previously requested lease funding. This would be an ongoing lease with funding starting in September, 2008. This building lease may be terminated by the Y on 90 days notice and a new location may be required.

Created: EXTERN\ANDY.CHRISTIE 2008/06/13 12:06:16PM
Last updated by: EXTERN\ANDY.CHRISTIE 2008/06/16 10.12:16PM

Budget

Total Project Cost (TPC):	$32 308.80
Total Provincial Support (TPS):	$32 308.80
Other Alberta Government Funding:	$0.00
Alberta Infrastructure & Transportation Funding:	$32,308.80
Other (Federal, Private) Funding:	$0.00

Budget Details

Budget item	Cost	Description
Building Construction and Site Development :	$0.00	Amount of funding to be used for the physical construction of the school facility...
Consultant Fees :	$0 00	Amount of funding for prime and sub-consultants that provide the design of the facility...
Project Expenses .	$0.00	Amount of funding provided to pay for normal project expenses and services associated with a school building projects...
Furniture & Equipment :	$0.00	Amount of funding provided for the basic furniture and equipment for approved projects...
Career Technology Studies (CTS) Equipment :	$0 00	Amount of funding provided for expansion or modernization projects being conducted in facilities in which the project provides or upgrades a CTS area(s)...
Other (Lease of space from YMCA) .	$31,800.00	Amount of funding provided for items not covered by the above components.
Sub-total:	**$31,800.00**	Sub-total of funding for all items above.
Non-Refundable GST :	$508.80	Amount of funding provided for non-refundable GST is calculated at 1.6% of the sub-total above.
Total Project Cost:	**$32,308.80**	Sum of the funding for all items above.

File Attachments

File Name	Description
2009-2012 3 Year Capital Plan for Board 20080615 doc	2009-2012 Three Year Capital Plan

BLIMS Projects - Web Access for Capital Plan Submission

WAP1000 Detailed Report

Printed: June 17, 2008 01:40 PM

Medicine Hat School District No. 76 (3050)

11026 - REAL 2 School - Lease

Capital Plan Submission Year: 2009/2010 (GOA)

Capital Program: School Facilities — **Submission Status:** Unsubmitted

Title: REAL 2 School - Lease

Key Driver(s): Program changes — **Project Sub-Category:** Expansion - Leases and Lease Administration

Client Name: Medicine Hat School District No. 76 (3050)

Client Ranking: 3

Original Capital Plan Submission Year: 2009/2010 (GOA)

Client File#: — **Client Asset Id:**

Alberta Infrastructure & Transportation Asset Name: REAL 2 School (New)

Location: MEDICINE HAT — **Constituency:** MEDICINE HAT

Backlog?: No

Description: New REAL 2 alternate program is planned to be started in September, 2008 in space in McMan Community Services building.

Reason: There is a number of Junior High aged students who require small group instruction in a non school setting to be sucessful.

Consequences: Students will continue to struggle and be disruptive in mainstream schools.

Change in Capacity: Capacity increase is 9 and area increase is 93 square meters.

PSI Preservation Area M2:

PSI New and Expansion Area M2:

PSI Demolition Area M2:

Funding Details for Cost-shared Projects:

P3 Potential?:

P3 Project: Not Applicable — **P3 Supported by Client Group:** Not Applicable

Scheduled Start Date: 2008/09/01 (2008/2009 GOA) — **Estimated Completion Date:** 2009/08/31 (2009/2010 GOA)

Schedule / Comments: This new program is scheduled to start in September, 2008. The lease would start in September, 2008 and be ongoing.

Created: EXTERN\ANDY.CHRISTIE 2008/06/16 10:15:47PM
Last updated by: EXTERN\ANDY.CHRISTIE 2008/06/16 10:31:22PM

Budget

Total Project Cost (TPC):	$5,007.86
Total Provincial Support (TPS):	$5,007.86
Other Alberta Government Funding:	$0.00
Alberta Infrastructure & Transportation Funding:	$5,007.86
Other (Federal, Private) Funding:	$0.00

Budget Details

Budget item	Cost	Description
Building Construction and Site Development :	$0.00	Amount of funding to be used for the physical construction of the school facility...
Consultant Fees :	$0.00	Amount of funding for prime and sub-consultants that provide the design of the facility...
Project Expenses :	$0.00	Amount of funding provided to pay for normal project expenses and services associated with a school building projects...
Furniture & Equipment :	$0.00	Amount of funding provided for the basic furniture and equipment for approved projects...
Career Technology Studies (CTS) Equipment :	$0.00	Amount of funding provided for expansion or modernization projects being conducted in facilities in which the project provides or upgrades a CTS area(s)...
Other (Lease of space from McMan Community Services) :	$4,929.00	Amount of funding provided for items not covered by the above components.
Sub-total:	**$4,929.00**	Sub-total of funding for all items above.
Non-Refundable GST :	$78.86	Amount of funding provided for non-refundable GST is calculated at 1.6% of the sub-total above.
Total Project Cost:	**$5,007.86**	Sum of the funding for all items above.

File Attachments

File Name	Description

BLIMS Projects - Web Access for Capital Plan Submission

WAP1000 Detailed Report

Printed: June 17, 2008 01:41 PM

Medicine Hat School District No. 76 (3050)

11027 - Young Moms School

Capital Plan Submission Year: 2009/2010 (GOA)
Capital Program: School Facilities
Submission Status: Unsubmitted
Title: Young Moms School
Key Driver(s): Program changes
Project Sub-Category: Expansion - Leases and Lease Administration
Client Name: Medicine Hat School District No. 76 (3050)
Client Ranking: 4
Original Capital Plan Submission Year: 2009/2010 (GOA)
Client File#:
Client Asset Id:
Alberta Infrastructure & Transportation Asset Name: YMCA TEEN MOTHERS SCHOOL (2389)
Location: MEDICINE HAT
Constituency: MEDICINE HAT
Backlog?: No
Description: (Project scope) Young Moms program is located in City owned building that is leased from YMCA. Building is a day care center operated by YMCA.
Reason: (Project benefits) Leased space provides appropriate environment for education of students who are pregnant or new mothers outside of mainstream schools.
Consequences: (Implications of delaying project) Students will drop out of school before completing high school and may have inadequate skills to become good moms.
Change in Capacity: ([illegible] ... surgical procedures, diagnostic and treatment services, etc.) Capacity is currently 25 and area is currently 120 square meters
PSI Preservation Area M2:
PSI New and Expansion Area M2:
PSI Demolition Area M2:
Funding Details for Cost-shared Projects:
P3 Potential?: ([illegible])
P3 Project: Not Applicable
P3 Supported by Client Group: Not Applicable
Scheduled Start Date: 2008/09/01 (2008/2009 GOA)
Estimated Completion Date: 2009/08/31 (2009/2010 GOA)
Schedule / Comments: This is an existing program that we have not previosly requested lease funding. This is an ongoing lease with funding to start in September, 2008

Created: EXTERN\ANDY.CHRISTIE 2008/06/16 10:46:19PM
Last updated by: EXTERN\ANDY.CHRISTIE 2008/06/16 10:50:04PM

Budget

Total Project Cost (TPC):	$6,461.76
Total Provincial Support (TPS):	$6,461.76
Other Alberta Government Funding:	$0.00
Alberta Infrastructure & Transportation Funding:	$6,461.76
Other (Federal, Private) Funding:	$0.00

Budget Details

Budget item	Cost	Description
Building Construction and Site Development :	$0.00	Amount of funding to be used for the physical construction of the school facility. .
Consultant Fees :	$0.00	Amount of funding for prime and sub-consultants that provide the design of the facility...
Project Expenses :	$0.00	Amount of funding provided to pay for normal project expenses and services associated with a school building projects
Furniture & Equipment :	$0.00	Amount of funding provided for the basic furniture and equipment for approved projects...
Career Technology Studies (CTS) Equipment :	$0.00	Amount of funding provided for expansion or modernization projects being conducted in facilities in which the project provides or upgrades a CTS area(s)...
Other (Lease of space from YMCA) :	$6,360.00	Amount of funding provided for items not covered by the above components.
Sub-total:	**$6,360.00**	Sub-total of funding for all items above.
Non-Refundable GST :	$101.76	Amount of funding provided for non-refundable GST is calculated at 1.6% of the sub-total above.
Total Project Cost:	**$6,461.76**	Sum of the funding for all items above.

File Attachments

File Name	Description
2009-2012 3 Year Capital Plan for Board 20080615.doc	2009-2012 Three Year Capital Plan

Contacts

BLIMS Projects - Web Access for Capital Plan Submission

WAP1000 Detailed Report

Printed: June 17, 2008 01:41 PM

Medicine Hat School District No. 76 (3050)

8361 - Herald School Modernization

Capital Plan Submission Year: 2009/2010 (GOA)

Capital Program: School Facilities

Submission Status: Unsubmitted

Title: Herald School Modernization

Key Driver(s): Infrastructure condition, Program changes

Project Sub-Category: Preservation - Facility Modernization

Client Name: Medicine Hat School District No. 76 (3050)

Client Ranking: 5

Original Capital Plan Submission Year: 2006/2007 (GOA)

Client File#:

Client Asset Id:

Alberta Infrastructure & Transportation Asset Name: HERALD SCHOOL (1718)

Location: MEDICINE HAT

Constituency: MEDICINE HAT

Backlog?: Yes applied for in 2002

Description: [illegible] Modernization of school to accommodate Georges P Vanier program relocation and for School Facility Audit upgrades.

Reason: (Project benefits) Georges P Vanier' s students will be transferred to Herald and the two schools combined in Herald. Vanier's special needs program can be operated better in an integrated setting Vanier school will be closed.
The Herald facility is in need of modernization (score of 350 in 1999 School Facility Audit) This would be completed at the same time as the building modifications for the Vanier students program.

Consequences: [illegible] Vanier would continue as a segregated special needs program. Herald and Vanier school facilities will continue to deteriorate. Program needs will not be met. Efficiency of space utilization will not be achievable as Vanier will not close.

Change in Capacity: [illegible] Vanier closure will reduce capacity by 57 and area by 540.9 square meters

PSI Preservation Area M2:

PSI New and Expansion Area M2:

PSI Demolition Area M2:

Funding Details for Cost-shared Projects:

P3 Potential?: [illegible]

P3 Project: Not Applicable

P3 Supported by Client Group: Not Applicable

Scheduled Start Date: 2009/04/01 (2009/2010 GOA)

Estimated Completion Date: 2011/06/30 (2011/2012 GOA)

Schedule / Comments:

Created: ANDY.CHRISTIE 2005/05/30 09:56:43AM
Last updated by: EXTERN\ANDY.CHRISTIE 2008/06/17 11:16:34AM

Budget

Total Project Cost (TPC):	$4,953,301.75
Total Provincial Support (TPS):	$4,953,301.75
Other Alberta Government Funding:	$0.00
Alberta Infrastructure & Transportation Funding:	$4,953,301.75
Other (Federal, Private) Funding:	$0.00

Budget Details

Budget item	**Cost**	**Description**
Building Construction and Site Development :	$3,988,373.00	Amount of funding to be used for the physical construction of the school facility...
Consultant Fees :	$472,622.00	Amount of funding for prime and sub-consultants that provide the design of the facility...
Project Expenses :	$79,767.00	Amount of funding provided to pay for normal project expenses and services associated with a school building projects...
Furniture & Equipment :	$159,535.00	Amount of funding provided for the basic furniture and equipment for approved projects...
Career Technology Studies (CTS) Equipment :	$0.00	Amount of funding provided for expansion or modernization projects being conducted in facilities in which the project provides or upgrades a CTS area(s)..
Other :	$175,000.00	Amount of funding provided for items not covered by the above components.
Sub-total:	**$4,875,297.00**	Sub-total of funding for all items above.
Non-Refundable GST :	$78,004.75	Amount of funding provided for non-refundable GST is calculated at 1.6% of the sub-total above
Total Project Cost:	**$4,953,301.75**	Sum of the funding for all items above.

File Attachments

File Name	**Description**

BLIMS Projects - Web Access for Capital Plan Submission

WAP1000 Detailed Report

Printed: June 17, 2008 01:42 PM

Medicine Hat School District No. 76 (3050)

8447 - Hamptons Elementary School (in Southridge)

Capital Plan Submission Year: 2009/2010 (GOA)
Capital Program: School Facilities — **Submission Status:** Unsubmitted
Title: Hamptons Elementary School (in Southridge)
Key Driver(s): Demographics — **Project Sub-Category:** New - New Facilities
Client Name: Medicine Hat School District No. 76 (3050)
Client Ranking: 6
Original Capital Plan Submission Year: 2006/2007 (GOA)
Client File#: — **Client Asset Id:**
Alberta Infrastructure & Transportation Asset Name: Southridge Elementary (New)
Location: MEDICINE HAT — **Constituency:** CYPRESS - MEDICINE HAT
Backlog?: Yes originally applied for in 2003

Description: (Project scope) Construct a K-6 elementary in Hamptons subdivision of rapidly growing Southridge (Sector 5) of City. The plan is to build a 300 student capacity core school with future expansion to 500 capacity. This school will serve South Vista, Hamptons and Spruce Way subdivisions. New Southlands Subdivision is being developed adjacent to Hamptons which will further strain existing school space.

Reason: (Project benefits) The school will provide needed space for this growing sector of the City. Rapid residential development is occurring in South Vista, Hamptons, Saamis Heights and Southlands subdivisions. The only other public elementary, George Davison, with 13 portables now, is overcrowded. Five temporary portables were added to George Davison - 2 in 2005, 2 in 2007 and one in 2008. Shower rooms and computer room were forced into usage as classrooms effective September, 2007

Consequences: (Implication for delaying project) Approximately 250 students are bussed to various other full schools in other sectors of the City. This number will increase significantly as the community grows.

Change in Capacity: [illegible] Capacity change: +300
Area change: +3,323 square meters

PSI Preservation Area M2:
PSI New and Expansion Area M2:
PSI Demolition Area M2:
Funding Details for Cost-shared Projects:
P3 Potential?: [illegible]
P3 Project: Not Applicable — **P3 Supported by Client Group:** Not Applicable
Scheduled Start Date: 2009/04/01 (2009/2010 GOA) — **Estimated Completion Date:** 2011/06/30 (2011/2012 GOA)
Schedule / Comments:

Created: ANDY.CHRISTIE 2005/05/30 03:31:33PM
Last updated by: EXTERN\ANDY.CHRISTIE 2008/06/17 11:44:28AM

Budget

Total Project Cost (TPC):	$10,119,768.43
Total Provincial Support (TPS):	$10,119,768.43
Other Alberta Government Funding:	$0.00
Alberta Infrastructure & Transportation Funding:	$10,119,768.43
Other (Federal, Private) Funding:	$0.00

Budget Details

Budget item	Cost	Description
Building Construction and Site Development :	$7,986,831.00	Amount of funding to be used for the physical construction of the school facility...
Consultant Fees :	$595,019.00	Amount of funding for prime and sub-consultants that provide the design of the facility...
Project Expenses :	$159,737.00	Amount of funding provided to pay for normal project expenses and services associated with a school building projects...
Furniture & Equipment :	$718,815.00	Amount of funding provided for the basic furniture and equipment for approved projects. .
Career Technology Studies (CTS) Equipment :	$0.00	Amount of funding provided for expansion or modernization projects being conducted in facilities in which the project provides or upgrades a CTS area(s)...
Other (Playing field development) :	$500,000.00	Amount of funding provided for items not covered by the above components.
Sub-total:	**$9,960,402.00**	Sub-total of funding for all items above.
Non-Refundable GST :	$159,366.43	Amount of funding provided for non-refundable GST is calculated at 1.6% of the sub-total above.
Total Project Cost:	**$10,119,768.43**	Sum of the funding for all items above.

File Attachments

BLIMS Projects - Web Access for Capital Plan Submission

WAP1000 Detailed Report

Printed: June 17, 2008 01:42 PM

Medicine Hat School District No. 76 (3050)

8384 - Ranchlands Elementary School (in Crescent Heights)

Capital Plan Submission Year: 2009/2010 (GOA)
Capital Program: School Facilities — **Submission Status:** Unsubmitted
Title: Ranchlands Elementary School (in Crescent Heights)
Key Driver(s): Demographics — **Project Sub-Category:** New - New Facilities
Client Name: Medicine Hat School District No. 76 (3050)
Client Ranking: 7
Original Capital Plan Submission Year: 2006/2007 (GOA)
Client File#: — **Client Asset Id:**
Alberta Infrastructure & Transportation Asset Name: Ranchlands Elementary School (New)
Location: MEDICINE HAT — **Constituency:** MEDICINE HAT
Backlog?: Yes originally applied for in 2003

Description: (Project scope) Construct a K-6 elementary school in rapidly growing Ranchlands subdivision of Sector 1 for current and future residential growth. Plan is to build a 300 capacity core school with future additions of 200 capacity modulars.

Reason: (Project benefits) North east sector of the City is growing rapidly. School is required to meet enrolment pressure. Other elementary schools in sector, Vincent Massey and Webster Niblock are overcrowded. Three modulars have been added to Webster Niblock in 2007 and 2008 and the staffroom, library music and computer rooms have been converted into classrooms as a temporary measure.

Consequences: ([illegible]) Students in Ranchlands will need to be bussed to various already full schools in other sectors of the City.

Change in Capacity: ([illegible]) Capacity change is +300, area is +3,323 square meters.

PSI Preservation Area M2:
PSI New and Expansion Area M2:
PSI Demolition Area M2:
Funding Details for Cost-shared Projects:
P3 Potential?: ([illegible])
P3 Project: Not Applicable — **P3 Supported by Client Group:** Not Applicable
Scheduled Start Date: 2009/04/01 (2009/2010 GOA) — **Estimated Completion Date:** 2011/06/30 (2011/2012 GOA)

Schedule / Comments:

Created: ANDY.CHRISTIE 2005/05/30 11:17:32AM
Last updated by: EXTERN\ANDY.CHRISTIE 2008/06/17 11:52:01AM

Budget

Total Project Cost (TPC):	$10,119,768.43
Total Provincial Support (TPS):	$10,119,768.43
Other Alberta Government Funding:	$0.00
Alberta Infrastructure & Transportation Funding:	$10,119,768.43
Other (Federal, Private) Funding:	$0.00

Budget Details

Budget item	Cost	Description
Building Construction and Site Development :	$7,986,831.00	Amount of funding to be used for the physical construction of the school facility...
Consultant Fees :	$595,019.00	Amount of funding for prime and sub-consultants that provide the design of the facility...
Project Expenses :	$159,737.00	Amount of funding provided to pay for normal project expenses and services associated with a school building projects...
Furniture & Equipment :	$718,815.00	Amount of funding provided for the basic furniture and equipment for approved projects. .
Career Technology Studies (CTS) Equipment :	$0.00	Amount of funding provided for expansion or modernization projects being conducted in facilities in which the project provides or upgrades a CTS area(s)...
Other (Playing fields development) :	$500,000.00	Amount of funding provided for items not covered by the above components.
Sub-total:	**$9,960,402.00**	Sub-total of funding for all items above.
Non-Refundable GST :	$159,366.43	Amount of funding provided for non-refundable GST is calculated at 1.6% of the sub-total above.
Total Project Cost:	**$10,119,768.43**	Sum of the funding for all items above.

File Attachments

File Name	Description
Medicine Hat Area Study v14 from AI 20060411.doc	Medicine Hat Region, Long Range Facility Master Plan

BLIMS Projects - Web Access for Capital Plan Submission

WAP1000 Detailed Report

Printed: June 17, 2008 01:51 PM

Medicine Hat School District No. 76 (3050)

8371 - Southridge High School

Capital Plan Submission Year:	2009/2010 (GOA)		
Capital Program:	School Facilities	**Submission Status:**	Unsubmitted
Title:	Southridge High School		
Key Driver(s):	Demographics. Infrastructure condition. Program changes	**Project Sub-Category:**	New - Replacement Facilities
Client Name:	Medicine Hat School District No. 76 (3050)		
Client Ranking:	8 1		
Original Capital Plan Submission Year:	2006/2007 (GOA)		
Client File#:		**Client Asset Id:**	
Alberta Infrastructure & Transportation Asset Name:	Southridge High School (New)		
Location:	MEDICINE HAT	**Constituency:**	CYPRESS - MEDICINE HAT
Backlog?:	Yes originally applied for in 2003		
Description: [illegible]	Construct a Grade 10-12 high school in south sector of City Plan is to build a 1200 capacity core with future additions of 300 capacity modulars Relocate program from Medicine Hat High School and close MHHS program. A section of MHHS will be developed into a regional Skills Centre The new high school does not have any CTS space included as the plan is to have students attend the Skills Centre for CTS courses.		
Reason: (Project benefits)	Medicine Hat High School is an very large, old high school located in the Hill sector of the City. It requires extensive modemization. The plan is to replace MHHS with a new. more efficient high school located in the South sector, where population growth is occurring.		
Consequences: [illegible]	District Utilization at the secondary level will remain low until Medicine Hat High is closed and replaced with a smaller. more efficient school. The Medicine Hat High will continue to deterioriate (score of 660 in 1999 School Facility Audit). and inadequately meet program needs of the students. High School non-completion rate will continue to be high.		
Change in Capacity: [illegible]	New School has a 1200 capacity and is 11,224 square meters in area (no CTS space included). Medicine Hat High has a 2015 capacity and is 33,124 square meters in area. Net change is -915 capacity and -21.911 square meters.		
PSI Preservation Area M2:			
PSI New and Expansion Area M2:			
PSI Demolition Area M2:			
Funding Details for Cost-shared Projects:			
P3 Potential?: [illegible]			
P3 Project:	Not Applicable	**P3 Supported by Client Group:**	Not Applicable
Scheduled Start Date:	2010/04/01 (2010/2011 GOA)	**Estimated Completion Date:**	2012/06/30 (2012/2013 GOA)
Schedule / Comments:	Medicine Hat High program would close when new school opens in September. 2012 and section of MHHS would be modemized as a Regional Skills Centre		

Created: ANDY.CHRISTIE 2005/05/30 10:53:20AM
Last updated by: EXTERN\ANDY.CHRISTIE 2008/06/17 11:57:55AM

Budget

Total Project Cost (TPC):	$35.349.512.23
Total Provincial Support (TPS):	$35.349.512.23
Other Alberta Government Funding:	$0.00
Alberta Infrastructure & Transportation Funding:	$35,349,512.23
Other (Federal, Private) Funding:	$0 00

Budget Details

Budget item	Cost	Description
Building Construction and Site Development :	$28.577,426.00	Amount of funding to be used for the physical construction of the school facility...
Consultant Fees .	$2.171,884.00	Amount of funding for prime and sub-consultants that provide the design of the facility...
Project Expenses :	$571,549.00	Amount of funding provided to pay for normal project expenses and services associated with a school building projects...
Furniture & Equipment ·	$2,571,968.00	Amount of funding provided for the basic furniture and equipment for approved projects. .
Career Technology Studies (CTS) Equipment :	$0.00	Amount of funding provided for expansion or modemization projects being conducted in facilities in which the project provides or upgrades a CTS area(s)...
Other (Playing fields development) .	$900,000.00	Amount of funding provided for items not covered by the above components.
Sub-total:	**$34,792,827.00**	Sub-total of funding for all items above.
Non-Refundable GST :	$556,685.23	Amount of funding provided for non-refundable GST is calculated at 1.6% of the sub-total above.
Total Project Cost:	**$35,349,512.23**	Sum of the funding for all items above.

BLIMS Projects - Web Access for Capital Plan Submission

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Printed: June 17, 2008 01:52 PM

Medicine Hat School District No. 76 (3050)

9416 - Regional Skills Centre (in section of Medicine Hat High)

Capital Plan Submission Year: 2009/2010 (GOA)

Capital Program: School Facilities

Submission Status: Unsubmitted

Title: Regional Skills Centre (in section of Medicine Hat High)

Key Driver(s): Demographics, Health / Safety, Infrastructure condition, Program changes, Social changes, Technological changes

Project Sub-Category: Preservation - Facility Modernization

Client Name: Medicine Hat School District No. 76 (3050)

Client Ranking: 8.2

Original Capital Plan Submission Year: 2007/2008 (GOA)

Client File#:

Client Asset Id:

Alberta Infrastructure & Transportation Asset Name: MEDICINE HAT HIGH SCHOOL (1719)

Location: MEDICINE HAT

Constituency: MEDICINE HAT

Backlog?: Yes Modernization of MHHS has been applied for since 1993

Description: (Project scope) Renovate 1962, 1965 and 1993 sections of the school into a Regional Skills Centre. Demolish 1952, 1953 and 1957 sections of the school. Relocate existing high school program to a new high school in south sector of the city.

Reason: (Project benefits) Medicine Hat High School is a very large, old high school located in the Hill sector of the city. It requires extensive modernization. Demolition of the older sections of the school and renovation of the newer sections into a Regional Skills Centre is a cost effective solution. The Skills Centre program will assist all school jurisdictions in reducing the 31% high school non-completion rate.

Consequences: [illegible] The District utilization at the secondary level will remain low until MHHS is closed and partially demolished. The building will continue to deteriorate and inadequately meet the needs of the students. High school non-completion rates will remain high.

Change in Capacity: [illegible] Capacity change is -2015 as entire school is closed. The new Regional Skills Centre would be interjurisdictional. Net change in area is -17,196 square meters when 1952, 1953 and 1957 sections are demolished.

PSI Preservation Area M2:

PSI New and Expansion Area M2:

PSI Demolition Area M2:

Funding Details for Cost-shared Projects: Federal, Provincial and private funding sources are to be pursued as part of a feasibility study.

P3 Potential?: [illegible] Skills Centres may be eligible for funding from the Federal Government, other Alberta government departments and private sources. Companies may make ongoing contributions to training of future employees.

P3 Project: Not Applicable

P3 Supported by Client Group: Not Applicable

Scheduled Start Date: 2010/04/01 (2010/2011 GOA)

Estimated Completion Date: 2013/06/30 (2013/2014 GOA)

Schedule / Comments: Medicine Hat High's current Grade 9 -12 program would move into the new high and middle schools in the south sector in September, 2012 and 2013. Renovation of the 1962, 1965 and 1993 sections would occur during 2011 - 2013 so the Skills Centre could open in September, 2013. Demolition of the 1952, 1953 and 1957 sections would occur in the summer of 2013.

Created: ANDY.CHRISTIE 2006/05/30 11:58:12AM
Last updated by: EXTERN\ANDY.CHRISTIE 2008/06/17 12:13:21PM

Budget

Total Project Cost (TPC):	$29,437,663.25
Total Provincial Support (TPS):	$29,437,663.25
Other Alberta Government Funding:	$0.00
Alberta Infrastructure & Transportation Funding:	$29,437,663.25
Other (Federal, Private) Funding:	$0.00

Budget Details

Budget item	Cost	Description
Building Construction and Site Development :	$21,752,814.00	Amount of funding to be used for the physical construction of the school facility...
Consultant Fees :	$2,473,295.00	Amount of funding for prime and sub-consultants that provide the design of the facility..
Project Expenses :	$435,056.00	Amount of funding provided to pay for normal project expenses and services associated with a school building projects...
Furniture & Equipment :	$870,113.00	Amount of funding provided for the basic furniture and equipment for approved projects…
Career Technology Studies (CTS) Equipment :	$1,200,000.00	Amount of funding provided for expansion or modernization projects being conducted in facilities in which the project provides or upgrades a CTS area(s)...
Other (Demolotion of 1952, 1953, 1957 sections) :	$1,592,800.00	Amount of funding provided for items not covered by the above components.
Other (Asbestos, elevator, etc.) :	$600,000.00	Amount of funding provided for items not covered by the above components.
Other (Business Case	$50,000.00	Amount of funding provided for items not covered by the above components.

BLIMS Projects - Web Access for Capital Plan Submission

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Printed: June 17, 2008 01:52 PM

Medicine Hat School District No. 76 (3050)

8131 - Southridge Middle School

Capital Plan Submission Year: 2009/2010 (GOA)

Capital Program: School Facilities — **Submission Status:** Unsubmitted

Title: Southridge Middle School

Key Driver(s): Demographics, Program changes — **Project Sub-Category:** New - New Facilities

Client Name: Medicine Hat School District No. 76 (3050)

Client Ranking: 8 3

Original Capital Plan Submission Year: 2006/2007 (GOA)

Client File#: — **Client Asset Id:**

Alberta Infrastructure & Transportation Asset Name: Southridge Middle School (New)

Location: MEDICINE HAT — **Constituency:** CYPRESS - MEDICINE HAT

Backlog?: Yes originally applied for in 2002

Description: (Project scope) Construct a Grade 7-9 middle school attached to new Y/City Recreation Centre in rapidly growing Southridge sector. Plan is to build a 500 capacity core school with future additions of 200 capacity portables.

Reason: (Project benefits) This school will provide space for students in the rapidly growing sector of the city. This school, in conjunction with the planned regional Skills Centre and new high school will allow for right sizing of Medicine Hat High School.

Consequences: (Implications of delaying project) Southridge students will continue to be bussed long distances to Crescent Heights High and Alexandra Junior High. Secondary facilities will continue to be underutilized. Program needs of secondary students will not be met. High School non-completion rates will remain high.

Change in Capacity: [illegible] Capacity is 500 students and area is 6,188 square meters

PSI Preservation Area M2:

PSI New and Expansion Area M2:

PSI Demolition Area M2:

Funding Details for Cost-shared Projects:

P3 Potential?: (Is there a potential for this project to be funded as a public private partnership? Please specify) Shool is planned to be added on to existing Y/City Recreation Centre and Notre Dame Academy (Catholic middle school) as final phase of 5 member partnership development in Southridge Community.

P3 Project: Not Applicable — **P3 Supported by Client Group:** Not Applicable

Scheduled Start Date: 2011/04/01 (2011/2012 GOA) — **Estimated Completion Date:** 2013/06/30 (2013/2014 GOA)

Schedule / Comments:

Created: ANDY.CHRISTIE 2005/05/24 04:13:42PM
Last updated by: EXTERN\ANDY.CHRISTIE 2008/06/17 12:17:21PM

Budget

Total Project Cost (TPC):	$18,716,968.41
Total Provincial Support (TPS):	$18,716,968.41
Other Alberta Government Funding:	$0.00
Alberta Infrastructure & Transportation Funding:	$18,716,968.41
Other (Federal, Private) Funding:	$0.00

Budget Details

Budget item	Cost	Description
Building Construction and Site Development :	$14,872,858.00	Amount of funding to be used for the physical construction of the school facility...
Consultant Fees :	$1,188,341.00	Amount of funding for prime and sub-consultants that provide the design of the facility...
Project Expenses :	$297,457.00	Amount of funding provided to pay for normal project expenses and services associated with a school building projects...
Furniture & Equipment :	$1,338,557.00	Amount of funding provided for the basic furniture and equipment for approved projects...
Career Technology Studies (CTS) Equipment :	$225,000.00	Amount of funding provided for expansion or modernization projects being conducted in facilities in which the project provides or upgrades a CTS area(s)...
Other (Playing fields development) :	$500,000.00	Amount of funding provided for items not covered by the above components.
Sub-total:	**$18,422,213.00**	Sub-total of funding for all items above.
Non-Refundable GST :	$294,755.41	Amount of funding provided for non-refundable GST is calculated at 1.6% of the sub-total above.
Total Project Cost:	**$18,716,968.41**	Sum of the funding for all items above.

File Attachments

BLIMS Projects - Web Access for Capital Plan Submission

WAP1000 Detailed Report

Printed: June 17, 2008 01:53 PM

Medicine Hat School District No. 76 (3050)

8460 - Connaught School Modernization

Capital Plan Submission Year: 2009/2010 (GOA)

Capital Program: School Facilities — **Submission Status:** Unsubmitted

Title: Connaught School Modernization

Key Driver(s): Demographics. Infrastructure condition. Program changes — **Project Sub-Category:** Preservation - Facility Modernization

Client Name: Medicine Hat School District No. 76 (3050)

Client Ranking: 9

Original Capital Plan Submission Year: 2006/2007 (GOA)

Client File#: — **Client Asset Id:**

Alberta Infrastructure & Transportation Asset Name: CONNAUGHT SCHOOL (1712)

Location: MEDICINE HAT — **Constituency:** MEDICINE HAT

Backlog?: Yes Originaly applied for in 2003, will allow for program changes

Description: (Project scope) Modernize existing school for program needs including School Facility Audit Upgrade.
Relocate Central Park K-4 program to Connaught

Reason: (Project benefits) Program is K-6 dual track (French Immersion and English). School had a 680 score in 1999 School Facility Audit.
Critical need for modernized instructional space to accommodate education programs.

Consequences: ([illegible]) Unable to close smaller elementary schools located on the hill area.
The school facility will continue to deteriorate and fail to meet program needs.

Change in Capacity: ([illegible] services, etc.) Current capacity is 454 students
Change - 0
Area of project - 3817 m2

PSI Preservation Area M2:

PSI New and Expansion Area M2:

PSI Demolition Area M2:

Funding Details for Cost-shared Projects:

P3 Potential?: ([illegible])

P3 Project: Not Applicable — **P3 Supported by Client Group:** Not Applicable

Scheduled Start Date: 2011/04/01 (2011/2012 GOA) — **Estimated Completion Date:** 2013/06/30 (2013/2014 GOA)

Schedule / Comments:

Created: DOUG.PUDWELL 2005/05/30 04:32:37PM
Last updated by: EXTERN\ANDY.CHRISTIE 2008/06/17 12:21:09PM

Budget

Total Project Cost (TPC):	$7,629,226.30
Total Provincial Support (TPS):	$7,629,226.30
Other Alberta Government Funding:	$0.00
Alberta Infrastructure & Transportation Funding:	$7,629,226.30
Other (Federal, Private) Funding:	$0.00

Budget Details

Budget item	Cost	Description
Building Construction and Site Development :	$6,144,565.00	Amount of funding to be used for the physical construction of the school facility...
Consultant Fees :	$715,842.00	Amount of funding for prime and sub-consultants that provide the design of the facility...
Project Expenses :	$122,891.00	Amount of funding provided to pay for normal project expenses and services associated with a school building projects...
Furniture & Equipment :	$245,783.00	Amount of funding provided for the basic furniture and equipment for approved projects...
Career Technology Studies (CTS) Equipment :	$0.00	Amount of funding provided for expansion or modernization projects being conducted in facilities in which the project provides or upgrades a CTS area(s)...
Other (Add elevator, ramps, asbestos removal, etc.) :	$280,000.00	Amount of funding provided for items not covered by the above components.
Sub-total:	**$7,509,081.00**	Sub-total of funding for all items above
Non-Refundable GST :	$120,145.30	Amount of funding provided for non-refundable GST is calculated at 1.6% of the sub-total above.
Total Project Cost:	**$7,629,226.30**	Sum of the funding for all items above.

File Attachments

File Name	Description
Medicine Hat Area Study v14 from AI 20060411.doc	Medicine Hat Region. Long Range Facility Master Plan
2009-2012 3 Year Capital Plan for Board 20080615.doc	2009-2012 Three Year Capital Plan