

Medicine Hat Public School Division

3-Year Capital Plan (2025-2028)



Presented: March 26, 2024
Approved by the Board of Trustees: _____

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A. RECOMMENDATIONS ON PRIORITIZATION

FWBA Architects have been working on behalf of the Medicine Hat Public School Division on the preparation of their 3-Year Capital Planning document. The intent of this document is to guide the planning and design of school facilities over the next 3-years, and the construction of facilities over the next 5-6 years.

Guiding Principles

This process has been informed by a set of general guiding principles upon which we rely in analyzing the available data and determining the capital planning priorities put forward. The primary principals considered are as follows:

- **The enhancement of learning environments across MHPSD's facilities to better serve students, teachers, staff, parents, and communities at large;**
- **The incorporation of 21st Century Learning principles, consideration of established educational pedagogies, and review of current trends in the delivery of primary and secondary school education are considered as a part of requests for any facility replacement or facility modernization priorities;**
- **Facilities with a Facility Condition Index (FCI) approaching, or greater than, 20% will be considered to be of prime importance;**
- **Facilities with an Area Capacity Utilization (ACU), or projected ACU, approaching 60% or less will be considered to be of prime importance.**

Division Wide Area Capacity Utilization Summary

We have completed an analysis of the Area Capacity Utilization (ACU) of each of the Division's facilities in an effort to understand the utilization of each facility based on 2023/24 enrollment numbers, and school facility capacities established by Alberta Education.

Medicine Hat Public School Division have a healthy Division-wide facility utilization of 74% across all school facilities and grade configurations.

A number of MHPSD's school facilities have current utilization rates at 85% or higher (as high as 91% in the case of the Dr. Roy Wilson Learning Centre, and 90% at Medicine Hat High School). Overall enrollment in the Division is strong, with those facilities realizing enrollment below 60% being located in neighbourhoods that have shifted demographically towards older families in recent years. Overall enrollment rates are projected to remain steady and see modest increases due to enhanced programming opportunities being introduced over the coming years.

A1. DIVISION PRINCIPLES

The Medicine Hat Public School Division is located within the boundaries of the City of Medicine Hat. The Division's schools serve the needs of students and their families from a range of socioeconomic, cultural, and ethnic backgrounds.

The Medicine Hat Public School Division came into existence in 1886 and has grown to serve just under 7,000 students. MHPSD offers a full spectrum of programs and services for children from preschool to Grade 12. These programs are centered around students' needs, and serve to enhance the lives of parents and the community.

The Division is comprised of three high schools, four middle schools, and fourteen elementary schools. Offering a variety of meaningful learning opportunities and supportive learning environments to enable student success including:

- Online learning at the Hub and Coulee Collegiate;
- Christian focused education at Medicine Hat Christian School;
- STEM centered learning at Crestwood School;
- Art centered learning at Dr. Ken Sauer School; and
- a variety of other Academy programs.

Universal Goals

- Optimal Learning: Building optimal learning environments for all learners, in all settings and communities, honouring rights to learn.
- Thinking & Acting Inclusively: Personal and academic development are best achieved when people's needs are addressed with respect, kindness, open-mindedness, cultural competence, a lack of ego and with empathy; seeking to ensure that all are a valued part of the school community.
- Wellness: Supporting a healthy school community that creates and promotes a culture of wellness through focus on trusting relationships and efficacy for all.
- Truth & Reconciliation: Developing knowledge and understanding of, and respect for, the histories, cultures, languages, contributions, perspectives, experiences, and contemporary contexts of Indigenous peoples.

Our Vision

To learn. To grow. To build a better world.

Mission Statement

Our mission is to provide an inclusive, progressive learning community through trust, courage, and collaboration.

Division Motto

Where kids count!

A2. DEFERRED MAINTENANCE AND FACILITY CONDITION EVALUATIONS

Evaluation Logic

Medicine Hat Public School Division have prepared the following analysis and organized the data based on a combination of the age of the Division's facilities, the Facility Condition Index (FCI), and the dollar value of the deferred or combined maintenance.

MHPSD define "deferred maintenance" as maintenance projects that are overdue, and those that should be done over the next five-years. The definition of "all required maintenance" includes both the FCI and non-FCI maintenance projects in the VFA system.

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

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

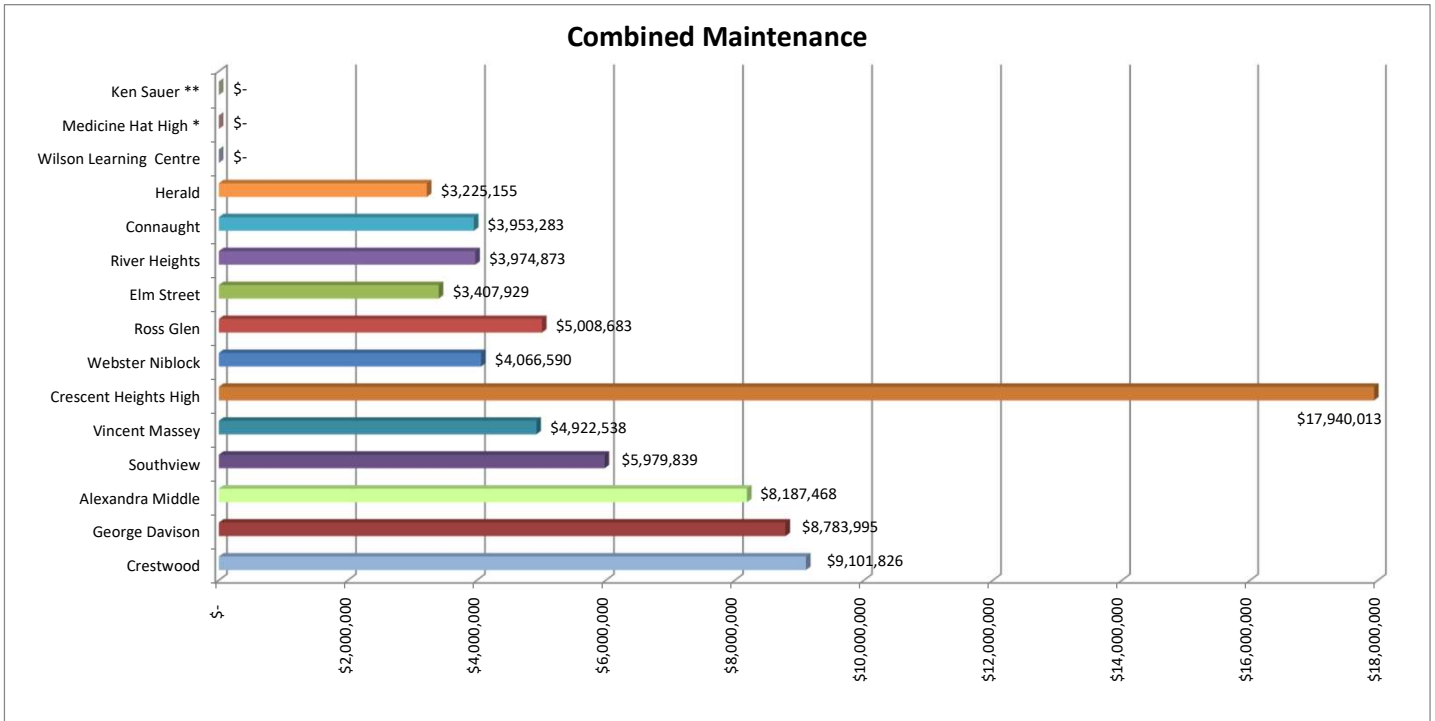
The second analysis, title "Ministry Audit Data" uses deferred maintenance and the replacement cost identified in the most recent Facility Condition Assessment (FCA), which is reflected in the VFA Facility Capital Planning system.

Prioritization

While the two analyses noted above guide the Division's thinking around prioritization of projects put forward in the capital plan, they do not alone determine the priority for the Division's capital projects. Many other factors such as specific site concerns and enrollment trends will influence the ultimate determination of project priority.

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Medicine Hat Public School Division
SUMMARY OF DEFERRED AND NEXT FIVE YEAR MAINTENANCE NEEDS
DIVISION DATA
2025-2028



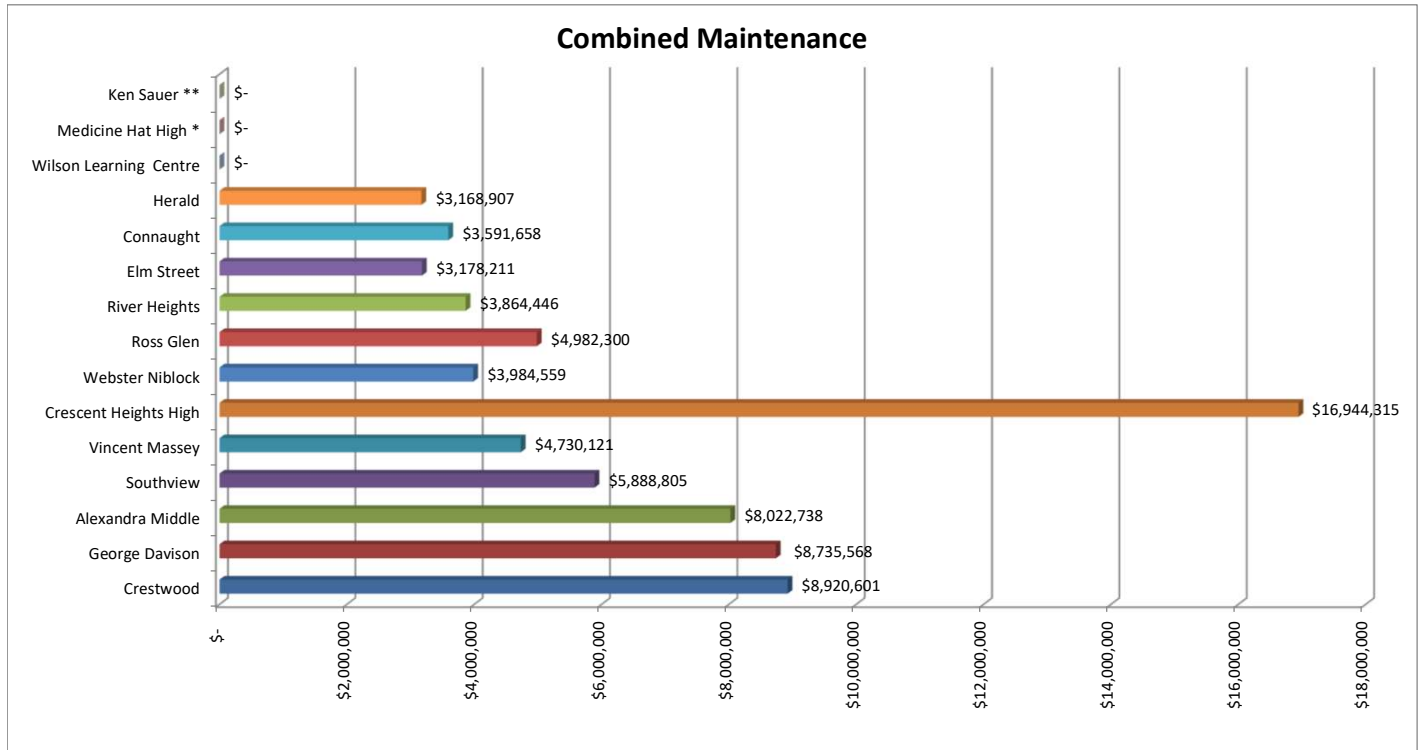
Facility	Year Built	Age	Ave. Age	Ave. Age Ranking	Facility Audit - Year					All Required Maintenance	Mntce \$ Ranking	Projected FCI	FCI Ranking	Replacement Cost	Ave Score Ranking	Ranking 2025-2028
	Year	Year	Year	Year	Year											
Project Costs:												(2024)		(Insurance)	2x mntce	
1 Crestwood	1961	63	57	5			2017			\$ 9,101,826	2	51.3	3	\$ 17,726,103	1	2
2 George Davison	1981	43	41	11					2019	\$ 8,783,995	3	58.5	1	\$ 15,008,052	2	
3 Alexandra Middle	1955	69	58	4			2017			\$ 8,187,468	4	39.3	7	\$ 20,813,663	3	
4 Southview	1976	48	44	9			2017			\$ 5,979,839	5	56.9	2	\$ 10,501,229	4	
5 Vincent Massey	1960	64	62	3			2017			\$ 4,922,538	7	40.4	5	\$ 12,172,463	5	
6 Crescent Heights High	1958	36	30	12	2015					\$ 17,940,013	1	27.3	10	\$ 65,603,775	6	
7 Webster Niblock	1962	62	57	6			2017			\$ 4,066,590	8	40.5	4	\$ 10,034,752	7	
8 Ross Glen	1980	44	42	10					2019	\$ 5,008,683	6	39.4	6	\$ 12,711,665	8	
9 Elm Street	1911	113	105	1			2017			\$ 3,407,929	11	34.6	9	\$ 9,836,408	9	1
10 River Heights	1960	64	54	7					2019	\$ 3,974,873	9	38.0	8	\$ 10,449,806	10	
11 Connaught	1912	112	86	2	2015					\$ 3,953,283	10	24.2	12	\$ 16,367,077	11	
12 Herald	1959	65	51	8			2017			\$ 3,225,155	12	24.2	11	\$ 13,325,798	12	
13 Wilson Learning Centre	2014	10	10	13		P3 - N/A				\$ -	13	0.0	13	\$ 27,801,240	13	
14 Medicine Hat High *	1962	31	8	14						\$ -	13	0.0	13	\$ 60,311,235	14	
15 Ken Sauer **	2017	7	7	15						\$ -	13	0.0	13	\$ 14,692,170	15	
Total										\$ 78,552,192	100%	24.8		\$ 317,355,436		
IMR/CMR Funding:																
Annual										\$ 1,335,872	1.70%	0.42	***			
Five year future period										x 5		x 5				
Cumulative IMR funding										\$ (6,679,360)	8.5%	(2.10)				
Net Deferred less IMR - at end of next five years										\$ 71,872,832	91.5%	22.6		\$ 317,355,436		

* Modernization of Medicine Hat High was completed in 2017.

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

*** Standardized annual maintenance needs - 2.5% to 4% of the replacement cost - the Division receives 0.54 of 1% annually.

Medicine Hat Public School Division
SUMMARY OF DEFERRED AND NEXT FIVE YEAR MAINTENANCE NEEDS
MINISTRY AUDIT DATA
2025-2028



Facility	Year Built	Age	Ave. Age	Facility Audit - Year					Deferred Maintenance	Mntce \$	Projected FCI	FCI	Replacement Cost	Ave Score	Ranking	
			Ranking	Year	Year	Year	Year	Year		Ranking	FCI	Ranking		(VFA)	Ranking	2025-2028
Project Costs:												(2024)			2x mntce	
1	Crestwood	1961	63	57	5			2017		\$ 8,920,601	2	43.8	3	\$ 20,376,800	1	
2	George Davison	1981	43	41	11				2019	\$ 8,735,568	3	49.6	1	\$ 17,609,704	2	
3	Alexandra Middle	1955	69	58	4			2017		\$ 8,022,738	4	30.3	8	\$ 26,457,500	3	2
4	Southview	1976	48	44	9			2017		\$ 5,888,805	5	46.9	2	\$ 12,545,100	4	
5	Vincent Massey	1960	64	62	3			2017		\$ 4,730,121	7	33.8	5	\$ 13,991,700	5	
6	Crescent Heights High	1958	36	30	12	2015				\$ 16,944,315	1	24.4	10	\$ 69,402,700	6	
7	Webster Niblock	1962	62	57	6			2017		\$ 3,984,559	8	34.5	4	\$ 11,539,500	7	
8	Ross Glen	1980	44	42	10				2019	\$ 4,982,300	6	32.9	6	\$ 15,159,736	8	
9	River Heights	1960	64	54	7				2019	\$ 3,864,446	9	32.5	7	\$ 11,902,113	9	
10	Elm Street	1911	113	105	1			2017		\$ 3,178,211	11	28.1	9	\$ 11,307,200	9	1
11	Connaught	1912	112	86	2	2015				\$ 3,591,658	10	18.9	12	\$ 19,014,544	11	
12	Herald	1959	65	51	8			2017		\$ 3,168,907	12	19.3	11	\$ 16,449,522	12	
13	Wilson Learning Centre	2014	10	10	13	P3 - N/A				\$ -	13	0.0	13	\$ 32,608,488	13	
14	Medicine Hat High *	1962	31	8	14					\$ -	13	0.0	13	\$ 68,147,800	14	
15	Ken Sauer **	2017	7	7	15					\$ -	13	0.0	13	\$ 16,923,322	15	
Total										\$ 76,012,229	100%	20.9		\$ 363,435,729		
IMR/CMR Funding:																
Annual										\$ 1,335,872	1.76%	0.37	***			
Five year future period										x 5		x 5				
Cumulative IMR funding										\$ (6,679,360)	8.8%	(1.84)				
Net Deferred less IMR - at end of next five years										\$ 69,332,869	91.2%	19.1		\$ 363,435,729		

* Modernization of Medicine Hat High was completed in 2017.

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

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



B. CITY OF MEDICINE HAT GROWTH TRENDS

The City of Medicine Hat has provided current Land Development Tracking Data which is incorporated in support of the project priorities put forward as a part of this Capital Plan. The data provided includes student distribution data between the Medicine Hat Public School Division and Medicine Hat Catholic Board of Education, organized by neighbourhood within the city.

The Suburban Residential Growth Staging map identifies the regions in the city, highlighting areas of anticipated growth.

In the City's Municipal Development Plan (2020-20250) they are projecting steady growth at approximately 0.8%, with a population of 80,000 people achieved by 2050.

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Land Development Tracking Data

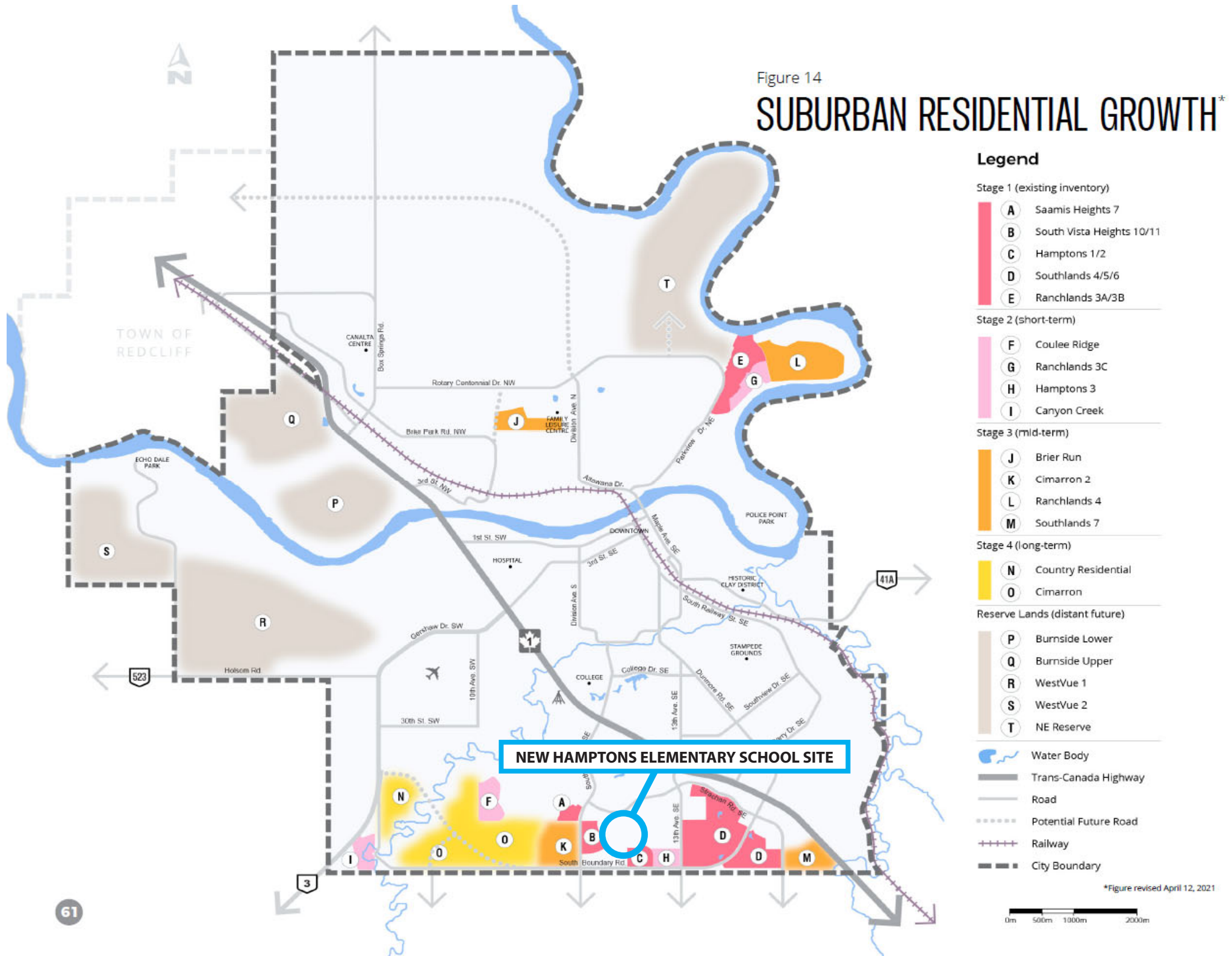
	Sector	Neighbourhood	Stage	Total Future Population from Undeveloped Lots	Total Projected Students From Undeveloped Lots				Projected Public School Students From Undeveloped Lots			
					K-6	7-9	10-12	Total	K-6	7-9	10-12	Total
Existing Inventory	North	Parkview	Existing	-	-	-	-	-	-	-	-	-
	North	Ranchlands 1	Existing	-	-	-	-	-	-	-	-	-
	North	Ranchlands 2 (Terrace)	Existing	-	-	-	-	-	-	-	-	-
	North	River Flats	Existing	124.64	7.13	2.93	2.90	12.96	5.26	2.16	2.14	9.57
	North	Riverside	Existing	154.40	12.68	5.21	5.16	23.06	9.36	3.85	3.80	17.02
	South	South Vista Heights 1-9	Existing	8.24	0.77	0.32	0.32	1.41	0.57	0.24	0.23	1.04
	South	MH Village (mobile home park)	Existing	-	-	-	-	-	-	-	-	-
	South	Chartwell + Meadowlark Village	Existing	-	-	-	-	-	-	-	-	-
	South	Saamis Heights 1-6	Existing	-	-	-	-	-	-	-	-	-
	South	Southridge	Existing	264.04	15.10	6.21	6.15	27.46	11.15	4.59	4.53	20.27
Subtotal				551.32	35.69	14.66	14.54	64.89	26.35	10.84	10.71	47.89
Stage 1 Existing Inventory	South	Saamis Heights 7	1A	215.60	27.15	11.16	11.06	49.37	20.05	8.25	8.15	36.44
	South	South Vista Heights 10/11	1B	39.20	4.94	2.03	2.01	8.98	3.64	1.50	1.48	6.62
	South	Hamptons 1/2	1C	28.00	3.53	1.45	1.44	6.41	2.60	1.07	1.06	4.73
	South	Southlands 4/5/6	1D	198.18	21.65	8.89	8.82	39.36	15.98	6.57	6.49	29.05
	North	Ranchlands 3A/B	1E	370.46	24.03	9.87	9.79	43.69	17.74	7.30	7.21	32.24
Subtotal				851.44	81.29	33.40	33.11	147.81	60.01	24.68	24.39	109.08
Stage 2 - Short-Term	South	Coulee Ridge	2A	590.80	74.41	30.58	30.31	135.29	54.93	22.59	22.32	99.85
	North	Ranchlands 3C	2B	504.00	63.48	26.08	25.85	115.42	46.86	19.27	19.04	85.18
	South	Hamptons 3	2C	204.40	25.74	10.58	10.48	46.81	19.00	7.82	7.72	34.54
	South	Canyon Creek	2D	25.20	3.17	1.30	1.29	5.77	2.34	0.96	0.95	4.26
Subtotal				1,324.40	166.81	68.54	67.94	303.29	123.13	50.65	50.04	223.83
Stage 3 - Mid-Term	North	Brier Run	3A	2,503.14	197.07	80.98	80.26	358.30	145.47	59.84	59.12	264.43
	South	Cimarron 2	3B	2,833.40	294.30	120.93	119.86	535.10	217.25	89.36	88.29	394.90
	North	Ranchlands 4	3C	2,201.00	275.89	113.37	112.36	501.62	203.66	83.77	82.77	370.19
	South	Southlands 7	3D	840.00	105.80	43.47	43.09	192.36	78.10	32.12	31.74	141.96
Subtotal				8,377.54	873.06	358.75	355.57	1,587.38	644.48	265.09	261.92	1,171.49
				11,104.70	1,156.85	475.36	471.15	2,103.36	853.97	351.26	347.06	1,552.28

School Split	%	% Total
Public K-6	40.6%	73.8%
Public 7-9	16.7%	
Public 10-12	16.5%	
Separate K-6	14.4%	26.2%
Separate 7-9	5.9%	
Separate 10-12	5.9%	
	100.0%	100.0%

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Figure 14

SUBURBAN RESIDENTIAL GROWTH*



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C. PLANNING PRIORITIES

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ELM STREET SCHOOL | REPLACEMENT

Estimated Project Cost: \$17,636,640

Hard Construction Cost: \$14,480,000 | Soft Costs: \$2,896,000 | Non-refundable GST: \$260,640

BUILDING ID

B3766A

LOCATION

Medicine Hat, Alberta

FCI | FCR

28.06% (February 02, 2017)

AREA

Current: 2,679m² (28,826ft²)

Proposed: 2,596m² (27,933ft²)

GRADE CONFIGURATION

Current: K-6

Proposed: No change

ADJUSTED ENROLLMENT

2021-2022: 160

2022-2023: 146

2023-2024: 130

CAPACITY

Current: 211 (61% Utilization)

Proposed: 255

PRIORITY OVERVIEW

Elm Street Replacement School

Elm Street is an existing K-6 School facility in the River Flats Neighbourhood in Medicine Hat. The original 2,306m² structure was constructed in 1911 and includes two-storeys above grade, and a basement, with a 373m² addition completed in 1964.

The existing facility and building systems have far exceeded their expected service life, with the last facility modernization having been completed over 40-years ago. With a modernization estimated at a project cost of \$18.9M, which exceeds the anticipated replacement cost, and cannot account for unanticipated costs that often occur during renovations of older such facilities.

In consideration of school capacity in surrounding neighbourhoods, the Elm Street School site is critically located to provide a safe space for students and families. Many families have limited transportation and look to the school, not only for quality education, but for support and connection in their community. Relocation of this school would have a negative impact on the children we serve, and on the community as a whole. It is proposed that a new 255-student K-6 replacement school be approved on the existing Elm Street Site.

Building Condition

The last addition to Elm Street School was completed 60-years ago, and the last modernization of interior finishes was undertaken in 1980. Select building system maintenance has been completed to keep the facility operational, but overall building systems are extended well beyond their effective service life.

The last comprehensive Facility Condition Assessment was completed by Alberta Infrastructure in 2017 and identified a number of ongoing issues throughout the building, including structural and envelope issues, as well as with the building's mechanical and electrical systems. Since the last FCA was completed there have been a number of ongoing maintenance concerns documented that are beyond the ability to be addressed through regular IMR funding. These include, but are not limited to:

- Shifting building foundations,
- Ground and surface water infiltration in the basement,
- On-going nuisance issues with electrical infrastructure due to limited circuit capacity,
- Inability to fully seal the building to prevent on-going pest infiltration.

Key Points:

- A renewed community school facility to offer enhanced services, within walking distance, to a low socioeconomic population within the city.
- Facility replacement to provide enhanced programming opportunities and universal accessibility to students, staff, and the community as a whole.
- With a focus on affordable housing, the River Flats is a desirable neighbourhood for young families. A new 255-student school will allow for increasing population density.

PRIORITY 1

Community Renewal

The community surrounding Elm Street School was developed at the turn of the 20th century, and has historically been an economically depressed neighbourhood. The City of Medicine Hat has identified the River Flats community as an area for redevelopment and sustainable densification, with the intention of creating a community of choice. The addition of a modern, accessible, state-of-the-art facility for the community would support the endeavour to encourage growth in this area by supporting a more livable and vibrant neighbourhood.

Elm Street School serves as a Community HUB and provides a number of essential services to this community. The proposed facility replacement for Elm Street School would allow the School Division to enhance its current community offerings, including:

- Breakfast and lunch programs for students,
- Liaison for family services and support services,
- A meeting place for community connection
- A safe space, within walking distance, for students and their families

MHPSD sees a critical need for the provision of a community school facility in the River Flats. Many students attending Elm Street from the neighbourhood struggle to attend school on time, with as many as 12% of students arriving late on any given day. Having a school within walking distance ensures that, though they may be late, those students can maintain regular attendance and access the valuable community services provided, such as those mentioned above. It is critical that these students are able to attend a school within their neighbourhood to access the necessary educational and wrap-around services. The proposed replacement facility will allow for the continued support, and access to enhanced services for our students, their families, and the community as a whole.

Community Support and Partnerships

Elm Street School community programming is supported by a number of donors within the community. In addition, organizations including McMan Youth, Family and Community Services; the Root Cellar (community food bank); and Medicine Hat Family Service have expressed support for a new school with space for an integrated Community Hub.

In the most recent release of socioeconomic data by Alberta Education, Elm Street School reports a Socioeconomic Status (SES) index of -1.50, the most disadvantaged in the school Division.

Despite this, Elm Street School outperformed performance expectations for standardized testing. This is a testament to the dedication of the staff in working with students at the school and tailoring program delivery to meet their needs. A new school will further improve the ability of staff to support these students in a modern, accessible, and adaptable facility.

Efficiency Solutions | Functionality and Programming

The existing Elm Street School is an aged school facility, well beyond its expected service life. The last comprehensive facility modernization was completed over 40-years ago, and the facility itself is not conducive to the delivery of 21st century learning.

The proposed replacement facility will allow for optimization around the delivery of educational programming by providing flexible and collaborative spaces for staff, students and community partners. The new facility will also provide modern and accessible ancillary learning spaces, including a music room, arts facilities, and proper facilities for physical education.

Health and Safety | Legal

As noted above, the existing Elm Street School facility has had ongoing issues with water infiltration, and with pests within the facility. These circumstances have led to continuing concerns with indoor air quality that need to be addressed.

In addition, the existing school at over 100-years old, provides for limited barrier-free accessibility for students and community members requiring any level of accommodation. Only the small 1964 addition is currently accessible from grade, and there are no universally accessible classrooms, administration spaces, or washroom facilities within the school.

Time Frame

MHPSD are requesting approval of planning and design funding in Spring-2025 or at the earliest other opportunity. This funding approval will allow for the completion of site readiness investigations, conceptual design and test fitting to the site, and completion of pre-development reviews with the City to verify site servicing requirements. Planning and Design would be completed in mid-2026 in anticipation of full construction funding approval in Spring-2026. This would allow for construction start in late-2026, and occupancy for the 2028 school year.

Phasing

The proposed Elm Street School replacement has the advantage of completion in a single phase of construction. The proposed school siting would allow the replacement facility to be constructed on the same site, with the existing school facility remaining in operation. Once the new school facility has been occupied, abatement and demolition of the existing facility can proceed in a subsequent phase, with full site remediation.





ALEXANDRA MIDDLE SCHOOL | MODERNIZATION

Estimated Project Cost: \$34,069,896

Hard Construction Cost: \$27,972,000 | Soft Costs: \$5,594,400 | Non-refundable GST: \$503,496

BUILDING ID

B3758A

LOCATION

Medicine Hat, Alberta

FCI | FCR

29.39% (March 01, 2017)

AREA

Current: 6,267m² (67,433ft²)
Proposed: 6,475m² (69,671ft²)

GRADE CONFIGURATION

Current: 7-9
Proposed: No change

ADJUSTED ENROLLMENT

2021-2022: 488
2022-2023: 495
2023-2024: 480

CAPACITY

Current: 577 (83% Utilization)
Proposed: 765

PRIORITY OVERVIEW

Alexandra Middle School Modernization

Alexandra Middle School (AMS) is an existing two-storey 7-9 School facility in Medicine Hat, which includes a partial crawlspace and mechanical service tunnel. The original single-storey facility was constructed in 1955, with later additions in 1971, and 1985. Major renovations were last undertaken between 1997 and 1999, with only select upgrades and building system replacements completed since that time.

The existing school facility and building systems have exceeded or are reaching the end of their expected service life. There are a number ongoing issues with site water pooling, and roof water infiltration that continue to present health and safety, and ongoing operations and maintenance concerns for the school Division.

As such it is proposed that a facility modernization be undertaken with an increase in overall facility capacity to 765-students. The recommended modernization would include the addition of new gym facilities to meet expectations for physical education within the school. Due to costs and site restrictions, a replacement school would not be feasible at this location. Proximity to the associated high school, recreation facilities, and the central location make relocation of this facility to another site undesirable.

Building Condition

The last major modernization undertaken at AMS was completed 25-years ago. There are a number of ongoing operations and maintenance concerns at the facility, related to building systems at the end of their service life, that are beyond the School Division's ability to address through IMR funding. These include major heating and cooling system replacements, as well as the need to address ventilation deficiencies associated with the age of the facility as a whole.

There are ongoing issues with plumbing systems including, but not limited to, the lack of adequate gender-neutral and staff washroom facilities. Additionally, the electrical distribution infrastructure within the school is inadequate to support 21st Century learning requirements. Staff and students require improved access to infrastructure to power, charge, and operate the necessary tools and devices to facilitate learning and engagement.

Key Points:

- *The existing school facility has reached the end of its expected service life, with a number of ongoing operations and maintenance issues exceeding the ability of the school Division to address these concerns within the constraints of available IMR funding.*
- *A complete facility modernization, including the addition of a proper Gathering Space and physical education facilities will allow the school Division to fully participate in joint-use offerings.*

Community Renewal

Alexandra Middle School has a long history in Medicine Hat having existed in various forms since 1909. The proposed facility modernization would allow MHPSD to expand programming within the facility to allow staff to better prepare students for success in the province's ever-evolving economy.

Due to the existing building conditions, utilization of the facility through the Joint-Use Program has been limited. This program, in conjunction with the City of Medicine Hat benefits not only students but the community as a whole by providing access to affordable and accessible recreation and athletic facilities.

Functionality and Programming | Community Support

The modernization is proposed to incorporate the construction of a new gymnasium, with enhanced educational facilities to be reconfigured within existing building areas. The new gymnasium would be sized to properly support a school facility and the school population of this size.

Currently the facilities at AMS are unable to support daily physical education for every student due to the size constraints in the existing gymnasium, and the lack of ancillary facilities such as a Fitness Centre. Currently the facility does not allow for a dedicated performing arts space, which forces the programming of the school's only multi-purpose space to support performing arts classes, band, recreational education, in addition to serving as the school's lunchroom facilities.

The enhanced facilities proposed as a part of this modernization would allow MHPSD to support our feeder schools with facility access and the potential for programming partnerships to enhance student experience and learning opportunities. Modernized CTF facilities would provide a valuable introduction to career paths that can be further pursued in high school, post-secondary, and into the workforce.

Efficiency Solutions | Functionality and Programming

AMS continues to operate from a dated and increasingly inadequate school facility which is approaching the end of its anticipated service life. The lack of modern facilities and building system infrastructure hinders the ability of school administration to offer comprehensive

physical education, fine arts, and 21st century learning opportunities to students on a daily basis.

The proposed facility modernization will allow for optimized delivery of educational programming by providing flexible and collaborative spaces for staff and students.

Health and Safety | Legal

The existing facility at AMS has ongoing issues with pooling surface water on exterior amenities, including exterior asphalt areas and the open-air amphitheater.

In addition, with the high facility utilization, many of the core school areas are stressed. The lunchroom and flex spaces are unable to properly accommodate current enrollment in the school without scheduling staggered lunch and school breaks by grade.

Time Frame

MHPSD are requesting planning funding approval for Spring-2025, or the earliest other opportunity. Planning funds will allow for the exploration of options for the modernization of Alexandra Middle School. The AMS site is under 4-acres in total area, which falls well below recommendations for school site and playing fields for a middle school of this size. As part of the visioning process, MHPSD would like to explore possible alternate locations for AMS at other existing facilities within the City.

Following establishment of the intended project scope, design funding is requested for 2026. With construction funding following in 2027, the project would be planned for tender in mid-2027, and construction completion by the 2029 school year.

Phasing

The current facility utilization at AMS is high at 83%. But the proposed facility expansion including properly-sized physical education facilities creates the opportunity for the project to be phased with students decanted within the facility.

A complete phasing plan will need to be developed as a part of visioning and pre-design planning. But a multi-phase construction schedule should allow the project to be completed without the need to decant students from AMS to other school facilities.





HAMPTONS ELEMENTARY SCHOOL | NEW

Estimated Project Cost: \$27,240,570

Hard Construction Cost: \$22,365,000 | Soft Costs: \$4,473,000 | Non-refundable GST: \$402,570

BUILDING ID

-

LOCATION

Medicine Hat, Alberta

FCI | FCR

n/a

AREA

Core School Construction: 4,473m² (48,129ft²)

Full Build-out: 5,473m² (58,890ft²)

GRADE CONFIGURATION

Current: n/a

Proposed: K-6

ADJUSTED ENROLLMENT

2021-2022: n/a

2022-2023: n/a

2023-2024: n/a

CAPACITY

Core Capacity: 650-students

Opening Capacity: 350-students

PRIORITY OVERVIEW

New Hamptons Elementary School

Currently the catchment area for the Hamptons neighbourhood in Medicine Hat is served by both George Davison K-6 School, and the Dr. Roy Wilson Learning Centre (WLC) serving grades K-9. When students at George Davison move into grade-7, they are moved to WLC. As such, WLC is fed internally and also fed by students from George Davison. This has resulted in some families electing to eliminate the transition between facilities, and instead enroll their children, who should attend George Davison, for their K-6 school years at WLC.

Efficiency Solutions

Upon receipt of design and construction funding for the new Hamptons Elementary School, MHPSD and their board will review enrollment data and projected growth, as a part of establishing the proposed catchment areas for the new school facility in the southeast of the city.

Declining enrollment at some schools, and a demographic shift to the newer communities in the city's far south will be considered as a part of the review of catchment boundaries and existing school capacities. Dependent on future enrollment projections, MHPSD may consider options to reduce overall facility capacity through relocation of modular classroom units and/or the rightsizing of school facilities. These efforts would be anticipated to reduce ongoing operations and maintenance costs for MHPSD as a whole.

Enrollment Pressures

The combined utilization at both WLC and George Davison School is currently 82% and projected for continued growth. The New Hamptons Elementary School is proposed to accommodate this continued growth in the southside of the city, while also balancing enrollment pressures at Wilson Learning Centre.

Time Frame

Planning funds are requested for early-2026 to allow MHPSD to proceed with site readiness investigations and pre-design work for the proposed Hamptons Elementary School Facility. Should full design and construction follow in 2027, the school facility would be planned for occupancy in the 2030 school year.

Key Points:

- *This area is the fastest growing sector in Medicine Hat. The three-years prior to COVID-19 the schools in this area were growing at 7% per annum, and while growth has slowed currently, it is anticipated to continue in the coming years. The growth in the community is primarily at the catchment boundaries for the Dr. Roy Wilson Learning Centre, and as such it is proposed that a new school be built to accommodate this continuing growth pressure.*

DRAFT



D. APPENDIX

DRAFT

DRAFT



February 28, 2024

To Whom It May Concern,

RE: Elm Street School Community Hub

On behalf of McMan Youth, Family & Community Services (McMan), I am pleased to provide our support for Medicine Hat Public School Division's proposed Elm Street School Community Hub to deliver services to the River Flats community.

McMan is a non-profit organization that has provided social services in southern Alberta for individuals with diverse and often complex needs for over 30 years. Collectively, we reshape the lives of those we serve through impartial support, collaborative connections, and quality services. McMan has collaborated with Medicine Hat Public School Division No. 76 for many years and in many different capacities to meet the needs of students and families. Our relationship with administrators, teachers, and support staff has helped to fill gaps that impact classroom experiences, including providing skill building groups and drop-in services, collaborating with Family School Liaison Workers to meet student needs, participating in resource fairs, mental health fairs, and Fresh Start to School.

Located in the heart of the River Flats neighborhood since 1912, Elm Street School provides quality education to children in grades 1-6 as well as kindergarten and preschool programming. Elm Street School works to serve local families in partnership with several community groups and organizations. Providing wrap-around support to connect families living in the River Flats with the services available in Medicine Hat would enhance their quality of life. The creation of a community hub, where partner groups and organizations can be directly on site within Elm Street School and available to the surrounding neighborhood, would eliminate barriers experienced by many in the community, due to poverty and other factors, to access supports and services within our city.

McMan Youth, Family & Community Services is pleased to support the proposed Elm Street School Community Hub. Through the creation of a centralized point of access to services and supports, we know will there be a positive impact in the lives of the families residing in the River Flats neighborhood and the broader Medicine Hat community.

Sincerely,

Tracie Mutschler, CPA, CA
Executive Director



February 23, 2024

To Whom It May Concern,

RE: Elm Street School Community Hub

On behalf of the Root Cellar Food & Wellness Hub, I am pleased to provide our support for Medicine Hat Public School Division's proposed Elm Street School Community Hub to deliver services to the River Flats community.

The Root Cellar and the Medicine Hat Public School Division have had a longstanding partnership in supporting the nutritional needs of children in local schools. We have worked together to ensure that no child goes hungry with the support of our Brown Bag Lunch Program. We are excited for the possibility of this initiative and the continued role we can play in food security for children in this new capacity.

Located in the heart of the River Flats neighbourhood since 1912, Elm Street School provides quality education to children in grades 1-6 as well as kindergarten and preschool programming. Elm Street School works to serve local families in partnership with several community groups and organizations. Providing wrap-around support to connect families living in the River Flats with the services available in Medicine Hat would enhance their quality of life. The creation of a community hub, where partner groups and organizations can be directly on-site within Elm Street School and available to the surrounding neighbourhood, would help support us to eliminate barriers experienced by many in the community, due to poverty and other factors, to access supports and services within our city.

The Root Cellar Food & Wellness Hub is pleased to support the proposed Elm Street School Community Hub. Through the creation of a centralized point of access to services and supports, we know will there be a positive impact in the lives of the families residing in the River Flats neighbourhood and the broader Medicine Hat community.

Sincerely,

A handwritten signature in black ink, appearing to read "Melissa Mullis", with a stylized flourish at the end.

**Melissa Mullis, Executive Director
Root Cellar Food & Wellness Hub**



2024-02-21

To Whom It May Concern,

RE: Elm Street School Community Hub

On behalf of Medicine Hat Family Service, I am pleased to provide our support for Medicine Hat Public School Division's proposed Elm Street School Community Hub to deliver services to the River Flats community.

Medicine Hat Family Service strives to play a crucial role as a partner in the establishment of the Elm Street School Hub by the Medicine Hat Public School District. Our organization is deeply committed to collaborating with Medicine Hat Public School District and other community stakeholders to address the unique challenges faced by individuals and families in areas such as the River Flats neighborhood. Statistics reveal that this area experiences significant socioeconomic disparities, impacting mental health and overall well-being. Through our partnership with Medicine Hat Public School District, Medicine Hat Family Service aims to leverage the Elm Street School Hub as a central point for delivering comprehensive support services within a safe and nurturing school environment. By enhancing access to mental health resources and bolstering school capacity, the Elm Street School Hub will empower individuals and families in the River Flats community to thrive and achieve their full potential.

Located in the heart of the River Flats neighborhood since 1912, Elm Street School provides quality education to children in grades 1-6 as well as kindergarten and preschool programming. Elm Street School works to serve local families in partnership with several community groups and organizations. Providing wrap-around support to connect families living in the River Flats with the services available in Medicine Hat would enhance their quality of life. The creation of a community hub, where partner groups and organizations can be directly on site within Elm Street School and available to the surrounding neighborhood, would eliminate barriers experienced by many in the community, due to poverty and other factors, to access supports and services within our city.

Medicine Hat Family Service is pleased to support the proposed Elm Street School Community Hub. Through the creation of a centralized point of access to services and supports, we know will there be a positive impact in the lives of the families residing in the River Flats neighborhood and the broader Medicine Hat community.

Sincerely,

Celina Symmonds
Executive Director
Medicine Hat Family Service
403-502-4485