

MEDICINE HAT SCHOOL DISTRICT NO. 76



THREE-YEAR CAPITAL PLAN

2018 - 2021



Medicine Hat School District No.76

THREE-YEAR CAPITAL PLAN

2018-2021

PROGRAM CHANGE HIGHLIGHTS:

September, 2018

- Medicine Hat High School - CAPE modernization is complete
-

September, 2019

- Connaught School modernization is complete
-

September, 2020

- Crestwood School modernization is complete
-

September, 2021

- Alexandra Middle School modernization & addition is complete
 - River Heights School modernization is complete
-



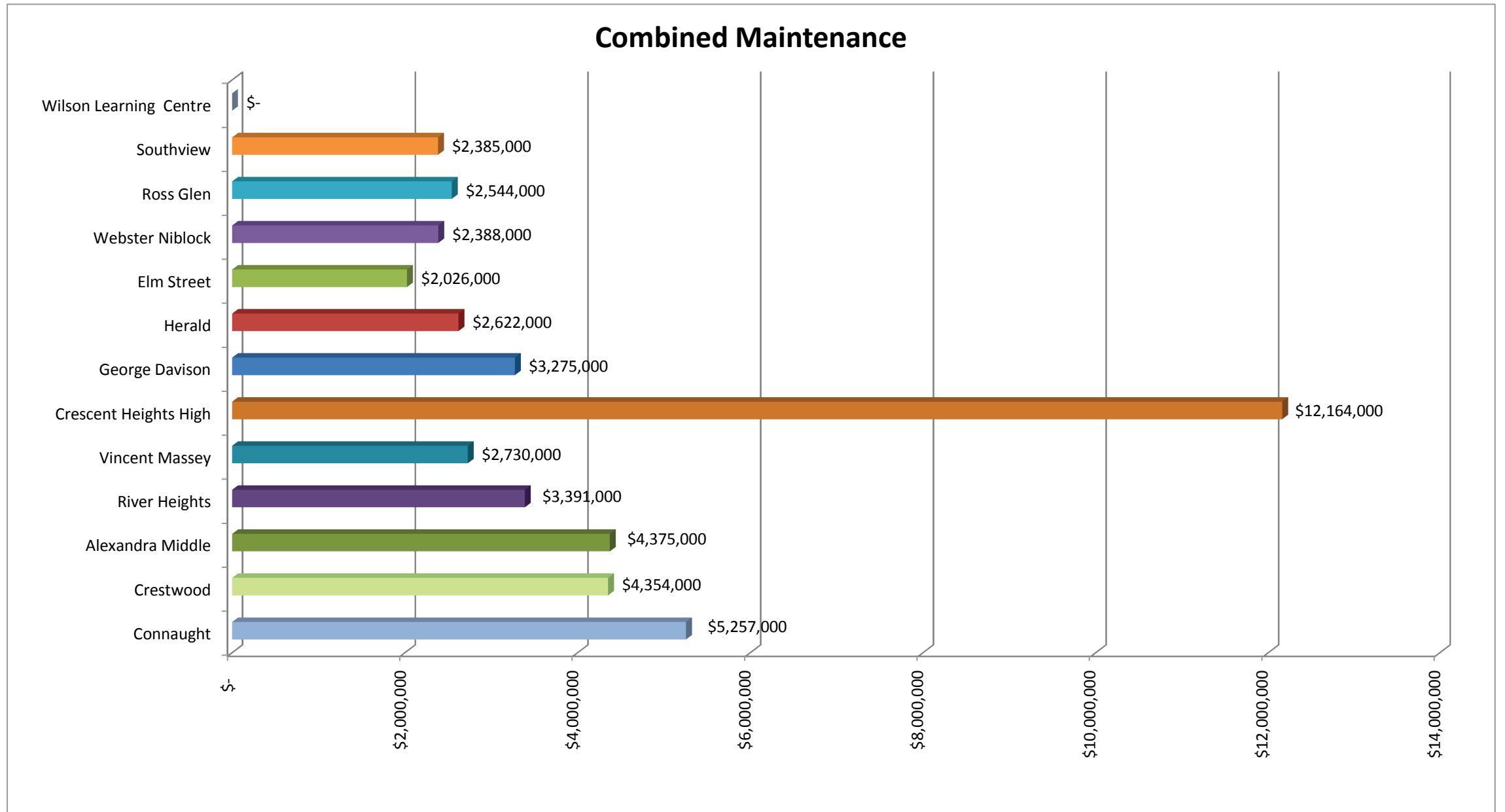
Medicine Hat School District No. 76
THREE-YEAR CAPITAL PLAN
2018-2021

March 21, 2017

PROJECT LIST:

District Priority	Project Name	Project Category	Project Cost
<u>2018-2019</u>			
1	Connaught Modernization	Modernization	\$ 10,797,200
	<i>Sub-total</i>		<u>\$ 10,797,200</u>
<u>2019-2020</u>			
2	Crestwood Modernization	Modernization	\$ 11,997,500
	<i>Sub-total</i>		<u>\$ 11,997,500</u>
<u>2020-2021</u>			
3	Alexandra Modernization & Addition	Modernization	\$ 15,781,500
4	River Heights Modernization	Modernization	\$ 6,324,700
	<i>Sub-total</i>		<u>\$ 22,106,200</u>
	<i>Total for Three Years</i>		<u>\$ 44,900,900</u>

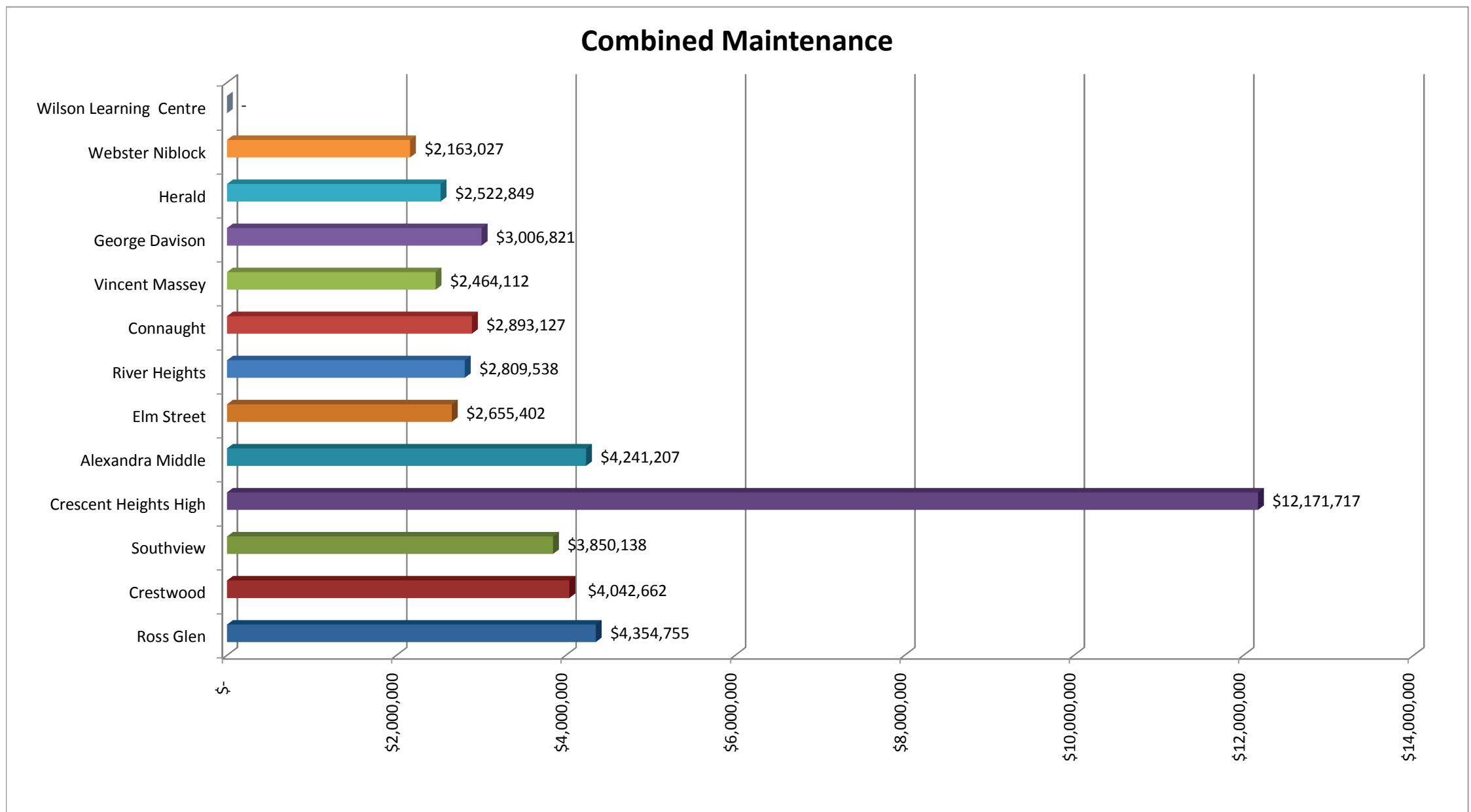
Medicine Hat School District No.76
SUMMARY OF DEFERRED AND NEXT FIVE YEAR MAINTENANCE NEEDS
DISTRICT DATA
2018-2021



Facility	Year Built	Age	Ave. Age	Ave. Age Ranking	Facility Audit - Year					Combined Maintenance	Mntce \$	Projected	FCI	Replacement Cost	Ave Score	Cap Plan	
					Year	Year	Year	Year	Year		Ranking	FCI	Ranking	Cost	Ranking	2017-2020	
Project Costs:													(2018)		Insurance	2x mntce	
1	Medicine Hat High *	1952	65	53	N/A	2009					\$ 35,473,000	N/A	42.5	N/A	\$ 83,514,700		
2	Riverside **	1916	101	83	N/A		2010				\$ 2,347,000	N/A	37.0	N/A	\$ 6,345,500		
											\$ 37,820,000				\$ 89,860,200		
1	Connaught	1912	105	83	2					2015	\$ 5,257,000	2	38.6	1	\$ 13,608,900	1	1
2	Crestwood	1961	56	50	5		2010				\$ 4,354,000	4	28.1	3	\$ 15,489,800	2	2
3	Alexandra Middle	1955	62	51	4		2010				\$ 4,375,000	3	24.1	7	\$ 18,187,800	3	4
4	River Heights	1960	57	49	6				2013		\$ 3,391,000	5	38.4	2	\$ 8,823,300	4	3
5	Vincent Massey	1960	57	55	3		2011				\$ 2,730,000	7	25.7	4	\$ 10,636,800	5	4
6	Crescent Heights High	1958	59	23	12					2015	\$ 12,164,000	1	23.2	9	\$ 52,363,500	6	
7	George Davison	1981	36	34	11				2013		\$ 3,275,000	6	25.0	5	\$ 13,111,400	7	
8	Herald	1959	58	46	7		2010				\$ 2,622,000	8	23.1	10	\$ 11,365,400	8	
9	Elm Street	1911	106	99	1		2010				\$ 2,026,000	12	23.6	8	\$ 8,595,400	8	
10	Webster Niblock	1962	55	45	8			2011			\$ 2,388,000	10	24.3	6	\$ 9,846,100	10	
11	Ross Glen	1980	37	35	10				2013		\$ 2,544,000	9	22.9	11	\$ 11,108,000	11	
12	Southview	1976	41	37	9			2011			\$ 2,385,000	11	22.2	12	\$ 10,758,800	12	
13	Wilson Learning Centre	2014	3	3	13	P3 - N/A					\$ -	13	0.0	13	\$ 24,293,800	13	
											\$ 47,511,000		22.8		\$ 208,189,000		
Total											\$ 85,331,000	100%	28.6		\$ 298,049,200		
IMR Funding:																	
Annual											\$ 2,180,500	4.59%	0.73	***			
Five year future period											x 5		x5				
Cumulative IMR funding											\$ (10,902,500)	22.9%	(3.66)				
Net Deferred less IMR - at end of next five years											\$ 36,608,500	77.1%	19.2		\$ 298,049,200		

* Modernization of Medicine Hat High is under construction.
 ** New Dr. Ken Sauer School is under construction, upon completion Riverside School closes.
 *** Standardized annual maintenance needs - 2.5% to 4% of the replacement cost - the District receives 0.73 of 1% annually.

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



Facility		Year	Age	Ave.	Ave. Age	Facility Audit - Year					Combined	Mntce \$	Projected	FCI	Replacement	Ave Score	Cap Plan
		Built		Age	Ranking	Year	Year	Year	Year	Year		Maintenance	Ranking	FCI		Ranking	Cost
Project Costs:													(2018)			2x mntce	
1	Medicine Hat High *	1952	65	53	N/A	2009					\$ 24,374,573	N/A	23.1	N/A	\$ 105,649,837		
2	Riverside **	1916	101	83	2		2010				\$ 1,630,535	N/A	20.3	N/A	8,025,875		
											\$ 26,005,108				\$ 113,675,712		
1	Ross Glen	1980	37	35	10				2013		\$ 4,354,755	2	29.9	1	\$ 14,575,161	1	7
2	Crestwood	1961	56	50	5		2010				\$ 4,042,662	4	20.6	5	\$ 19,592,811	2	1
3	Southview	1976	41	37	9			2011			\$ 3,850,138	5	26.0	2	\$ 14,803,204	3	2
4	Crescent Heights High	1958	59	23	12				2015		\$ 12,171,717	1	18.2	7	\$ 66,749,054	3	9
5	Alexandra Middle	1955	62	51	4		2010				\$ 4,241,207	3	16.7	12	\$ 25,439,506	5	6
6	Elm Street	1911	106	99	1		2010				\$ 2,655,402	9	24.4	4	\$ 10,872,153	6	4
7	River Heights	1960	57	49	6				2013		\$ 2,809,538	8	25.6	3	\$ 10,973,610	7	4
8	Connaught	1912	105	83	2				2015		\$ 2,893,127	7	16.7	11	\$ 17,278,746	8	3
9	Vincent Massey	1960	57	55	3			2011			\$ 2,464,112	11	18.3	6	\$ 13,453,386	9	
10	George Davison	1981	36	34	11				2013		\$ 3,006,821	6	17.6	8	\$ 17,038,996	9	
11	Herald	1959	58	46	7		2010				\$ 2,522,849	10	16.9	10	\$ 14,971,159	11	
12	Webster Niblock	1962	55	45	8			2011			\$ 2,163,027	12	17.3	9	\$ 12,507,493	12	
13	Wilson Learning Centre	2014	3	3	13	P3 - N/A					-	13	0.0	13	\$ 25,996,482	13	
											\$ 47,175,355		17.9		\$ 264,251,761		
Total											\$ 73,180,463	100%	19.4		\$ 377,927,473		
IMR Funding:																	
Annual											\$ 2,180,500	2.98%	0.58	***			
Five year future period											x 5		x5				
Cumulative IMR funding											\$ (10,902,500)	23.1%	(2.88)				
Net Deferred less IMR - at end of next five years											\$ 36,272,855	76.9%	15.0		\$ 377,927,473		

* Modernization of Medicine Hat High is under construction.
 ** New Dr. Ken Sauer School is under construction, upon completion Riverside School closes.
 *** Standardized annual maintenance needs - 2.5% to 4% of the replacement cost - the District receives 0.58 of 1% annually.

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



<u>Construction Type</u>	<u>Year Built</u>	<u>Last Major Modernization</u>	<u>Gross Area (m2)</u>	<u>Age (years)</u>
<u>Building Age</u>				
Masonry	1912	N/A	2,531.71	105
Masonry	1952	N/A	1,284.80	65
Portable	2008	N/A	111.48	9
Portable	2010	N/A	289.84	7
Frame	2014	N/A	15.49	3
			<u>4,233.32</u>	<u>83</u>
				Average

<u>Capacity-Utilization Data:</u>	
Capacity	494
Enrolment	510
Utilization	<u>103.2%</u>

<u>Facility Condition Index (FCI) Data:</u>			
		<u>Ministry</u>	<u>District</u>
Building Replacement Value		<u>\$ 17,278,746</u>	<u>\$ 13,608,900</u>
Deferred Maintenance	Facility audit - dated 2015.	<u>\$ 2,893,200</u>	<u>\$ 5,257,000</u>
FCI		<u>16.7%</u>	<u>38.6%</u>
(see next page for details of Deferred Maintenance)			

Facility Comments

Facility Age:

The oldest section of this school is a 105 year old three storey building. Architecturally it is attractive and historical to the community. An image of Connaught School is on the cover of this three-year capital plan. Functionally it is an entirely different story. Aesthetically the interior is worn down - floors, stairs, walls, ceilings, trim, windows, etc. are all showing their age.

Accessibility:

Between the new section (66 years old) and the old section (105 years old) there are four levels. The accessibility in this school is poor to non-existent. There are no elevators or ramps. There are accessible washrooms in the basement but an elevator would be required to access them.

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

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

(See page 6 for remaining comment)

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



Operating Efficiency:

Air Quality - is very poor in the 1952 wing as there is no ventilation system. In the spring and fall the building can be stifling and not conducive to a healthy engaged learning environment. Small independent room air conditioners were added to help the situation, but have in no way resolved the problem. Due to the age and design, one room can be hot and the next cold. At times some of our classrooms still reach 30 degrees on the hot days in June and September.

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

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

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

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

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

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

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

Space Shortage - Many of the external service providers are frustrated as we do not have any break-out rooms. This results in them having to work with children in hallways, the kitchen area, stage area or in the very small staff room. The staff room holds about 10 and there are 35 staff in the building. The office area is not large enough to accommodate a second secretary which is needed. The kitchen is not large enough to accommodate the school's lunch program. Space limitations make it difficult to provide collaborative learning environments.

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

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

Medicine Hat School District No. 76

FIRST PRIORITY PROJECT - DEFERRED MAINTENANCE REQUIREMENTS

Connaught Modernization

Projects included in FCI:

Building Components	Scope of Work	Ministry Data
Electrical System	lights, fire alarm and emergency lights , p.a system and wiring	\$ 795,900
Exterior Enclosure	doors, some windows and brick repair	\$ 490,000
Fire Protection	standpipes	\$ 10,300
Furnishings	some cabinets and window blinds	\$ 243,100
HVAC System	radiators and ventilation units	\$ 466,400
Interior Construction	some flooring, ceilings, chalkboards and doors	\$ 561,000
Plumbing System	washroom fixtures and pumps	\$ 146,300
Site	sidewalks, fencing, and parking lot	\$ 177,100
Structure	floor fire stopping	\$ 3,100
Barrier Free	--	\$ -
Total		\$ 2,893,200

Other Projects Considered Important by District:

Building Components:	Additional Scope of Work	District Data
Electrical System	electrical panels and intrusion system	\$ 110,000
Exterior Enclosure	windows and exterior finishes	\$ 80,000
Fire Protection	sprinklers	\$ 350,000
Furnishings	additional cabinets	\$ 200,000
HVAC System	boilers, piping, and ventilation systems	\$ 380,000
Interior Construction	walls, additional flooring, ceilings, and chalkboards	\$ 870,000
Plumbing System	sewer piping	\$ 85,000
Site	--	\$ -
Structure	--	\$ -
Barrier Free	entrances, elevator, lifts, washrooms and parking	\$ 288,800
Total		\$ 2,363,800

Total Building Requirements per the District

\$ 5,257,000