

MEDICINE HAT PUBLIC SCHOOL DIVISION



THREE-YEAR CAPITAL PLAN

2020-2023



Medicine Hat Public School Division
THREE-YEAR CAPITAL PLAN
2020-2023

April 9, 2019

PROJECT LIST:

District <u>Priority</u>	<u>Project Name</u>	<u>Project Category</u>	<u>Project Cost</u>
<u>2020-2021</u>			
1	Hamptons Elementary	New	\$ 14,345,500
2	Connaught Modernization & Addition	Modernization	\$ 19,566,600
	<i>Sub-total</i>		<u>\$ 33,912,100</u>
<u>2021-2022</u>			
3	Crestwood Modernization	Modernization	\$ 12,396,300
	<i>Sub-total</i>		<u>\$ 12,396,300</u>
<u>2022-2023</u>			
4	Alexandra Modernization & Addition	Modernization	\$ 15,822,600
5	River Heights Modernization	Modernization	\$ 6,547,400
	<i>Sub-total</i>		<u>\$ 22,370,000</u>
	<i>Total for Three Years</i>		<u>\$ 68,678,400</u>

Medicine Hat Public School Division

THREE-YEAR CAPITAL PLAN

2020-2023

PROGRAM CHANGE HIGHLIGHTS:

- September 2022 - New Hamptons elementary school opens
 - Connaught School modernization and addition is complete
-

- September 2023 - Crestwood School modernization is complete
-

- September 2024 - Alexandra Middle School modernization and addition is complete
 - River Heights School modernization is complete
-

#1

First Priority Project

New School in the Hamptons



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



	Weighted FTE	Capacity	Utilization
Sector Capacity-Utilization Data:			
Wilson Learning Centre	828	848	98%
George Davison	389	423	<u>92%</u>
Sector Total	1,217	1,271	<u>96%</u>
Growth:			
This is the fastest growing sector in Medicine Hat. The last two years alone the enrolment at Wilson Learning Centre (Wilson) has grown by 14%. Grades 7 to 9 grew by 21% and K-6 grew by 10%. The growth is primarily in the Wilson boundaries so we are proposing a new school on a build ready site in the Hamptons.			

Project Comments

Site Readiness:

The site is fully landscaped and serviced. The site is 2 km by road to south of Wilson Learning Centre (see page 6).

Utilization and Growth Trends:

On the next few pages you will find the following:

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

Initial Planning Considerations:

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

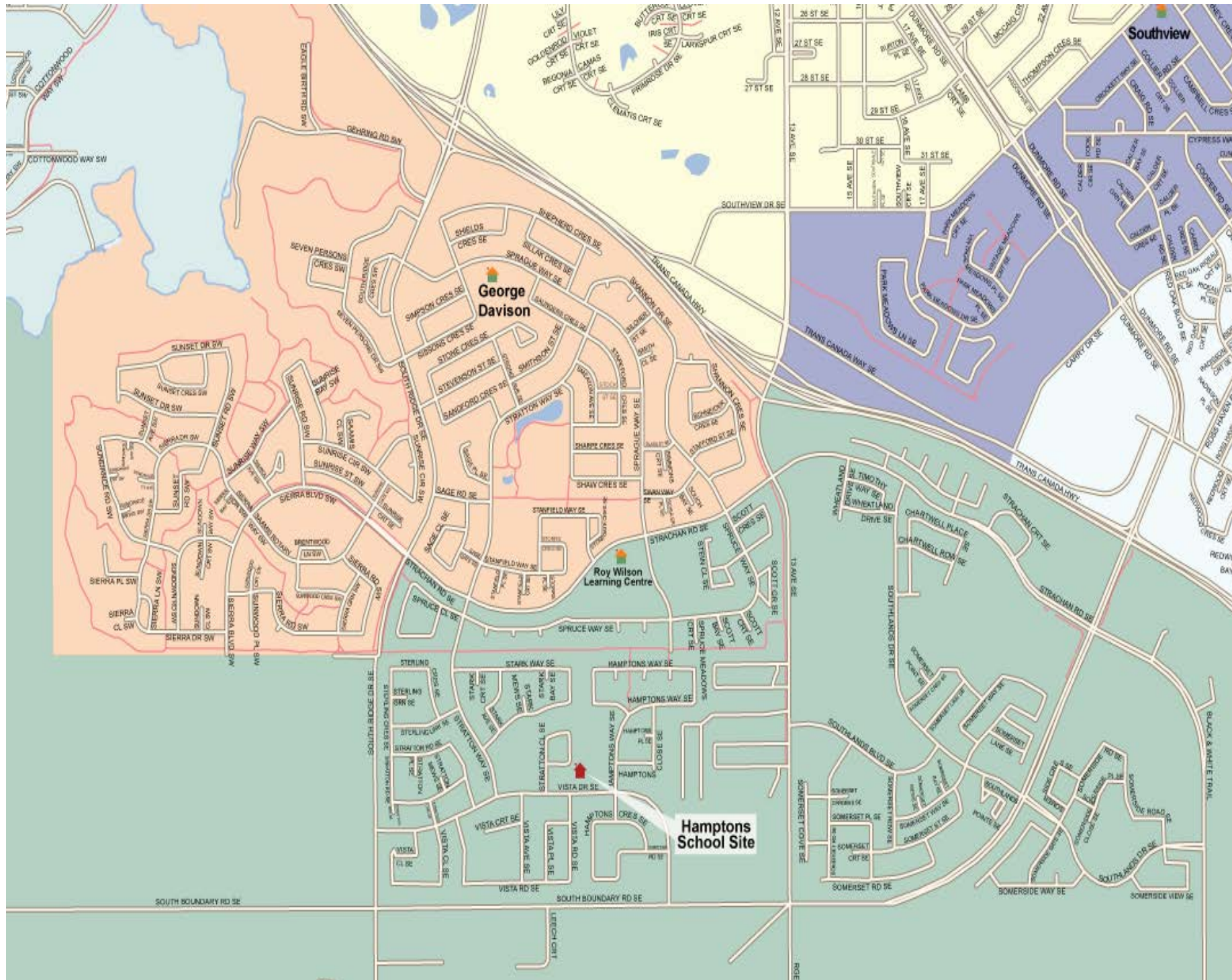
Depending on the size of the new school at the time of opening, administration will make recommendations to the Board regarding the grade configurations for all three schools in the sector. Value Scoping will help inform the decision.

This new school would be designed as a K-6 school.

Value Scoping:

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

Medicine Hat Public School Division
Location of Proposed New School



Enrolment Growth Data

2013-2018

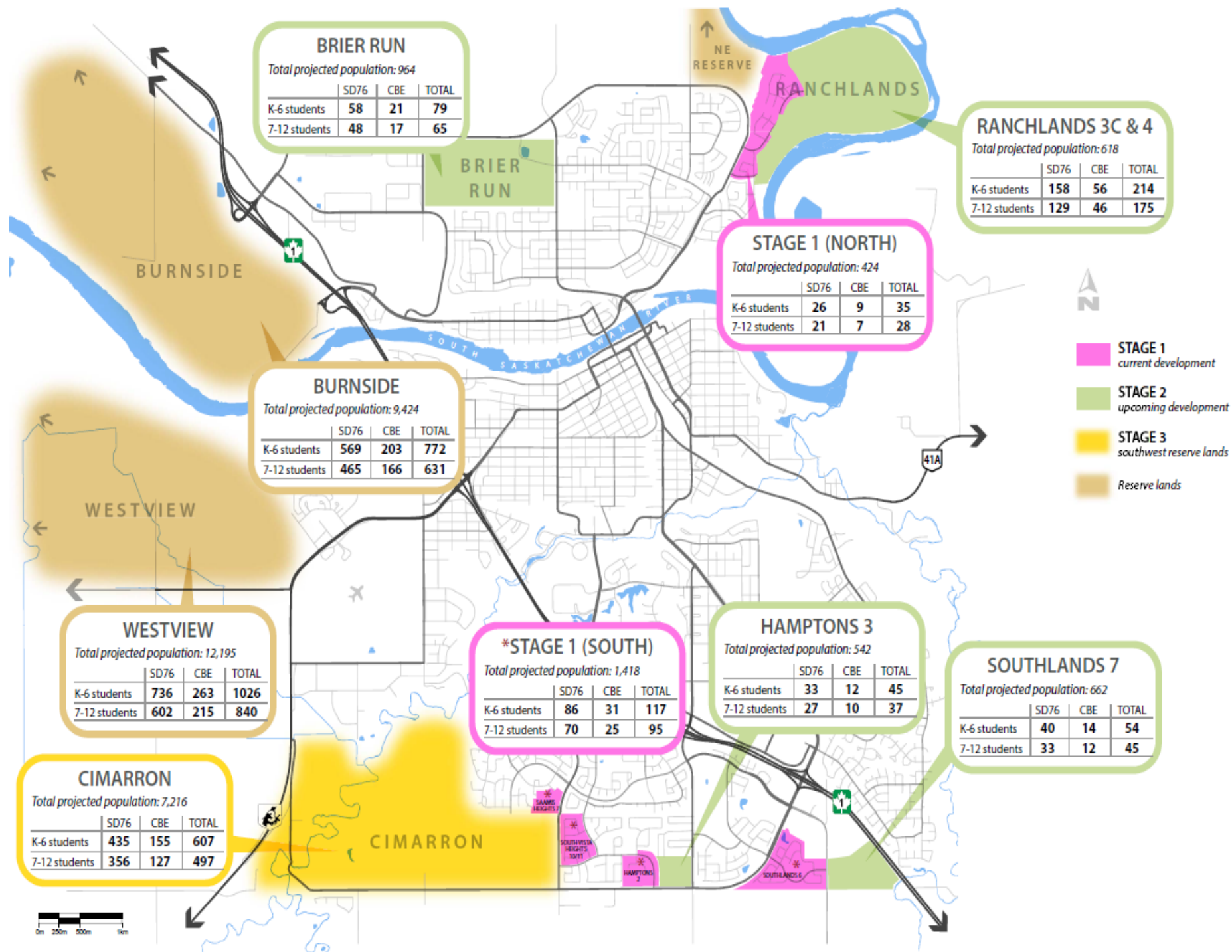
		Weighted FTE						Increase/(Decrease) in FTE						%	Comments	Utilization Sept. 2018
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Sept 2014	Sept 2015	Sept 2016	Sept 2017	Sept 2018	Total			
Elementary Schools																
Specialized Programs																
1	Connaught French Immersion	250	268	271	301	318	328	18	3	30	17	10	78	31%		
2	Medicine Hat Christian School	260	259	300	266	255	244	(2)	42	(34)	(11)	(11)	(16)	(6%)		93%
Sector Total		510	526	571	567	573	572	17	45	(4)	6	(1)	62	12%		
North Sector																
3	Vincent Massey School	335	284	338	335	295	272	(51)	54	(3)	(41)	(23)	(64)	(19%)		74%
4	Webster Niblock School	322	313	334	336	234	239	(9)	21	2	(102)	5	(84)	(26%)		73%
	Riverside	110	105	122	111	-	-	(5)	17	(11)	(111)	-	(110)			
5	Ken Sauer School	-	-	-	-	300	308	-	-	-	300	8	308			88%
Sector Total		767	702	794	782	828	818	(65)	92	(12)	46	(11)	51	7%		
East Sector (The Flats)																
6	Elm Street School	190	159	214	210	224	185	(32)	56	(4)	14	(39)	(6)	(3%)		87%
Central Sector (The Hill)																
	Connaught School - English	176	188	185	193	183	138	12	(3)	8	(10)	(45)	(38)	(22%)		
7	Herald School	346	340	351	340	344	339	(6)	11	(11)	4	(6)	(8)	(2%)		106%
8	River Heights School	311	272	318	323	288	283	(39)	46	5	(36)	(5)	(29)	(9%)		82%
Sector Total		833	800	854	856	814	759	(33)	54	2	(42)	(56)	(74)	(9%)		
South East Sector																
9	Crestwood School	518	493	489	484	473	465	(26)	(4)	(5)	(11)	(9)	(54)	(10%)		85%
10	Ross Glen School	424	320	361	386	343	343	(104)	41	25	(43)	-	(81)	(19%)		80%
11	Southview Community School	267	230	284	299	261	225	(38)	55	15	(38)	(36)	(42)	(16%)		75%
Sector Total		1,209	1,042	1,134	1,169	1,077	1,033	(167)	92	35	(92)	(45)	(177)	(15%)		
South Sector																
12	George Davison School	533	368	370	392	384	389	(165)	2	22	(8)	5	(145)	(27%)		95%
13	Wilson Learning Centre (K-6)	-	413	486	492	557	542	413	73	6	65	(15)	542	10%	Last 2 years	
Sector Total		533	781	856	884	941	931	248	75	28	57	(10)	398	75%		
Total Elementary Schools		4,041	4,009	4,422	4,467	4,456	4,295	(32)	413	45	(12)	(161)	254	6%		
	Wilson Learning Centre (7-9)	-	96	166	236	252	286	(Grade 7)	(7&8)	(7,8&9)						
								96	70	70	16	34	286	21%	Last 2 years	
14	Alexandra Middle School	453	376	380	568	538	507	(77)	4	188	(30)	(31)	54	12%		88%
15	Medicine Hat High School	1,249	1,290	1,214	951	990	1,113	41	(76)	(263)	39	123	(136)	17%	Last 2 years	83%
16	Crescent Heights High School	1,240	1,255	1,287	1,271	1,328	1,357	15	32	(16)	57	29	117	9%		83%
Total Middle-High Schools		2,942	3,017	3,047	3,026	3,108	3,263	75	30	(21)	82	155	321	11%		
Total		6,983	7,026	7,469	7,493	7,564	7,558	43	443	24	71	(6)	575	8%		86%

Wilson Learning Centre																
Grades K-6		-	(K-7)	(K-8)	(K-9)	557	542	(K-7)	(K-8)	(K-9)			542	31%	Last 4 years	
Grades 7-9		-	413	486	492	252	286	413	73	6	65	(15)				
School Total		-	96	166	236	252	286	96	70	70	16	34	286	21%	Last 2 years	
		-	509	652	728	809	828	509	143	76	81	20	828	14%	Last 2 years	98%
Connaught																
French Immersion		250	268	271	301	318	328	18	3	30	17	10	78	31%		
English Program		176	188	185	193	183	138	12	(3)	8	(10)	(45)	(38)	(22%)	Announced closure of English for Sept 2019	
School Total		425	455	455	493	500	465	30	-	38	7	(35)	40	9%		87%

Medicine Hat Public School Division
CAPACITY & UTILIZATION OF SCHOOLS
2018-19

				Capacity	Current Enrolment			Utilization		Prior Years Utilization		Prior Yrs.
School Name		School Number	Grade Config.	Net	Total Headcount	FTE	Weighted FTE	Unweighted FTE	Weighted FTE	Unweighted FTE	Weighted FTE	Weighted FTE
North Sector												
1	Vincent Massey School	6856	K-6	369	249	230	272	62%	74%	60%	75%	295
2	Webster Niblock School	6587	K-6	326	220	203	239	62%	73%	51%	60%	234
3	Ken Sauer School	2142	K-6	348	301	276	308	79%	88%	86%	100%	300
Sector Total				1,043	770	708	818	68%	78%	64%	76%	828
East Sector (The Flats)												
4	Elm Street School	6848	K-6	211	158	140	185	66%	87%	86%	117%	224
Central Sector (The Hill)												
5	Connaught School	6843	K-6	537	489	457	465	85%	87%	98%	101%	500
6	Herald School	6849	K-12	319	229	212	339	66%	106%	60%	101%	344
7	River Heights School	6852	K-6	345	283	268	283	78%	82%	81%	89%	288
Sector Total				1,201	1,001	936	1,086	78%	90%	82%	98%	1,132
South East Sector												
8	Crestwood School	6845	K-6	546	459	423	465	77%	85%	77%	84%	473
9	Ross Glen School	6847	K-6	430	330	302	343	70%	80%	68%	80%	343
10	Southview Community School	6858	K-6	300	193	173	225	58%	75%	56%	87%	261
11	Medicine Hat Christian School	6896	K-9	263	246	233	244	89%	93%	92%	97%	255
Sector Total				1,539	1,228	1,131	1,277	73%	83%	73%	86%	1,332
South Sector												
12	George Davison School	6854	K-6	423	359	332	389	78%	92%	77%	91%	384
13	Wilson Learning Centre	1728	K-9	848	803	770	828	91%	98%	87%	95%	809
Sector Total				1,271	1,162	1,102	1,217	87%	96%	84%	94%	1,193
Total Elementary Schools				5,265	4,319	4,015	4,581	76%	87%	76%	90%	4,708
Middle & High Schools												
14	Alexandra Middle School	6841	7-8	577	483	483	507	84%	88%	89%	93%	538
15	Medicine Hat High School	6850	9-12	1,339	1,085	1,085	1,113	81%	83%	54%	55%	990
16	Crescent Heights High School	6844	7-12	1,643	1,313	1,313	1,357	80%	83%	78%	81%	1,328
Total Middle-High Schools				3,559	2,881	2,881	2,977	81%	84%	69%	71%	2,856
Total				8,824	7,200	6,896	7,558	78%	86%	71%	79%	7,564

Medicine Hat Public School Division
City Development Data
2018



Anticipated Growth and Utilization Pressures

Medicine Hat Public School Division

City Development Data

2018

North Sector

Current Development

Stage 1 (North)

Upcoming Development

Ranchlands 3C and 4

Brier Run

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

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

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

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

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

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

Available Capacity

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

Shortfall

(15) <-- Could add 10 modulars to Ken Sauer adding Capacity of between 210 to 250 students.

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

South Sector

Current Development

Stage 1 (South)

Upcoming Development

Hamptons 3

Southlands 7

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

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

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

Available Capacity

55 <-- GD 35; WLC 20

Shortfall

(170) <-- If we replace the 6 modulars that used to be on GD it would add capacity of between 125 to 150 students.

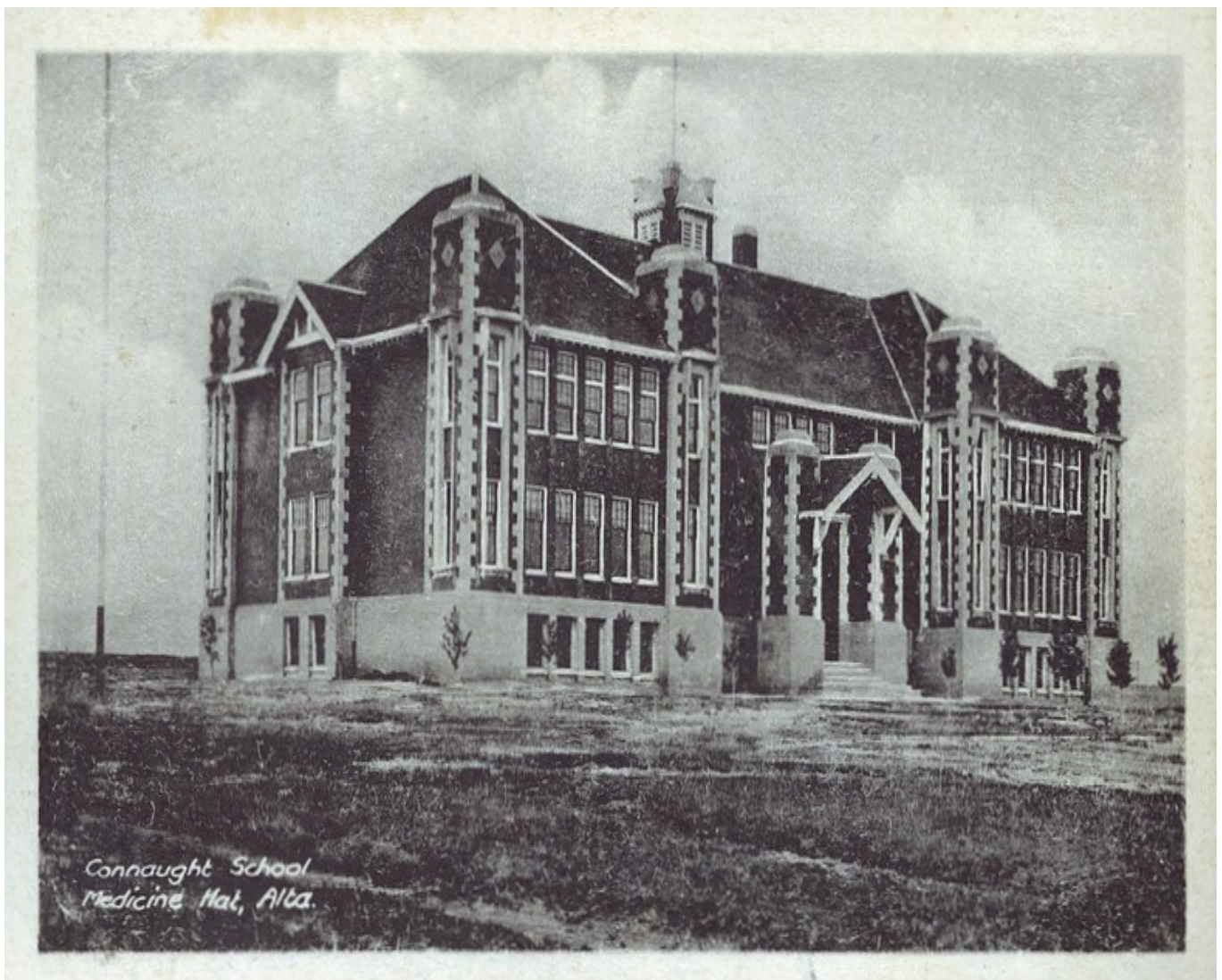
We can not add any more modulars to WLC, it is fully built out.

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

#2

Second Priority Project

Modernization of Connaught School



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



<u>Construction Type</u>	<u>Year Built</u>	<u>Last Major Modernization</u>	<u>Gross Area</u> (m2)	<u>Age</u> (years)
<u>Building Age</u>				
Masonry	1912	N/A	2,531.71	107
Masonry	1952	N/A	1,284.80	67
Portable	2008	N/A	111.48	11
Portable	2009	N/A	222.96	10
Portable	2010	N/A	289.84	9
Frame	2014	N/A	15.49	5
			<u>4,456.28</u>	<u>81</u>
				Average

<u>Capacity-Utilization Data:</u>				
Capacity				537
Enrolment				471
Utilization				<u>87.7%</u>

<u>Facility Condition Index (FCI) Data:</u>				
			<u>Ministry</u>	<u>District</u>
Building Replacement Value			\$ 18,438,616	\$ 14,450,800
Deferred Maintenance	Facility audit - dated 2015		\$ 2,743,620	\$ 6,713,000
FCI			<u>14.9%</u>	<u>46.5%</u>
(see next page for details of Deferred Maintenance)				

Facility Comments

Facility Age:

The oldest section of this school is a 107 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 (67 years old) and the old section (107 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.

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



Operating Efficiency:

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

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

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

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

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

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

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

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

Space Shortage - Many of the external service providers are frustrated as we do not have any break-out rooms. This results in them having to work with children in hallways, the kitchen area, stage area or in the very small staff room. The staff room holds about 10 and there are 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.

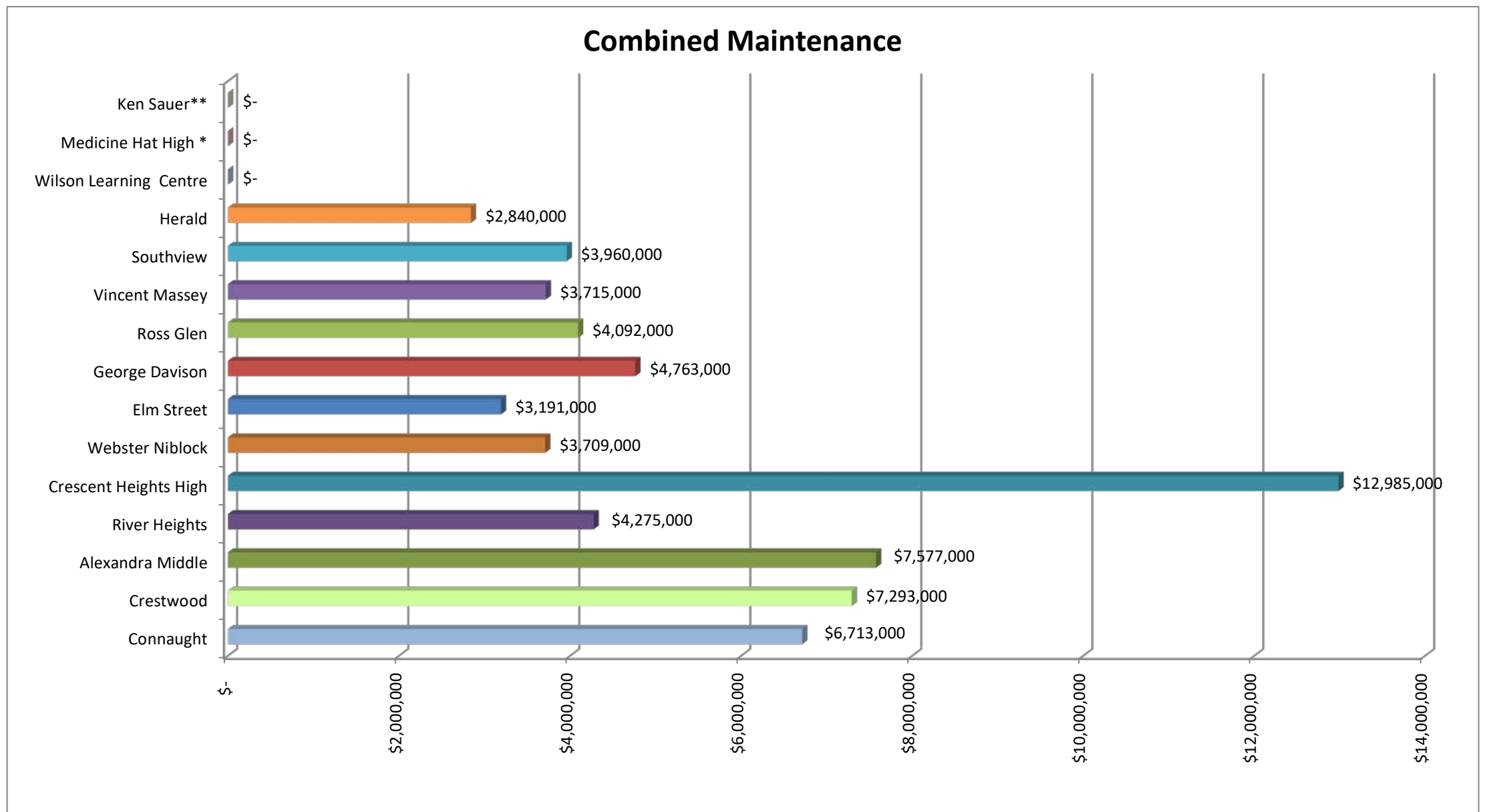
Gymnasium - is undersized for the school population, making it very difficult to accommodate the growing population. The floor including floor sockets in the gym need updating and replacement.

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).

Deferred Maintenance and Facility Condition Evaluations



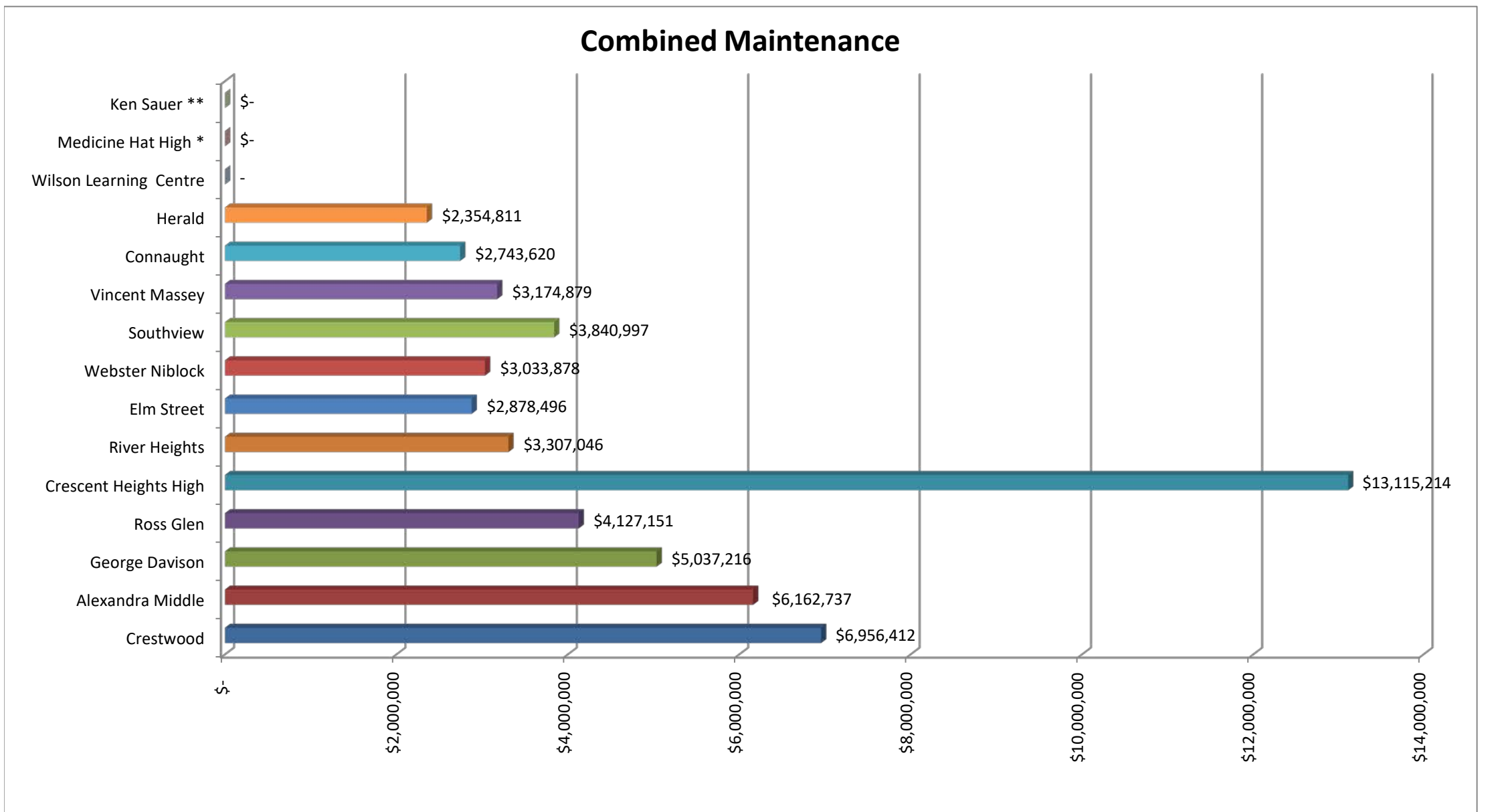
Medicine Hat Public School Division
SUMMARY OF DEFERRED AND NEXT FIVE YEAR MAINTENANCE NEEDS
DISTRICT DATA
2020-2023



Facility	Year Built	Age	Ave. Age	Ave. Age Ranking	Facility Audit - Year					Combined Maintenance	Mntce \$ Ranking	Projected FCI	FCI Ranking	Replacement Cost	Ave Score Ranking	Cap Plan 2019-2022	
					Year	Year	Year	Year	Year			(2019)		Insurance	2x mntce		
Project Costs:																	
1	Connaught	1912	107	81	2				2015		\$ 6,713,000	4	46.5	2	\$ 14,450,800	1	1
2	Crestwood	1961	58	52	5	2010				2017	\$ 7,293,000	3	46.6	1	\$ 15,650,700	1	2
3	Alexandra Middle	1955	64	53	4	2010				2017	\$ 7,577,000	2	41.2	5	\$ 18,376,800	3	3
4	River Heights	1960	59	49	7			2013			\$ 4,275,000	6	46.2	3	\$ 9,262,000	4	4
5	Crescent Heights High	1958	30	25	12				2015		\$ 12,985,000	1	24.6	12	\$ 52,849,700	5	
6	Webster Niblock	1962	57	52	5		2011			2017	\$ 3,709,000	10	41.9	4	\$ 8,859,900	6	
7	Elm Street	1911	108	100	1	2010				2017	\$ 3,191,000	11	36.7	6	\$ 8,684,800	6	
8	George Davison	1981	38	36	11			2013			\$ 4,763,000	5	35.9	9	\$ 13,250,900	8	
9	Ross Glen	1980	39	37	10			2013			\$ 4,092,000	7	36.5	7	\$ 11,223,400	9	
10	Vincent Massey	1960	59	57	3		2011			2017	\$ 3,715,000	9	34.6	10	\$ 10,747,300	9	
11	Southview	1976	43	39	9		2011				\$ 3,960,000	8	36.4	8	\$ 10,870,500	11	
12	Herald	1959	60	46	8	2010				2017	\$ 2,840,000	12	25.7	11	\$ 11,071,600	12	
13	Wilson Learning Centre	2014	5	5	13		P3 - N/A				\$ -	13	0.0	13	\$ 24,546,300	13	
14	Medicine Hat High *	1962	26	3	14						\$ -	13	0.0	13	\$ 52,336,600	14	
15	Ken Sauer**	2017	2	2	15						\$ -	13	0.0	13	\$ 12,926,600	15	
Total											\$ 65,113,000	100%	23.7		\$ 275,107,900		
IMR Funding:																	
Annual											\$ 2,152,000	3.31%	0.78	***			
Five year future period											x 5		x5				
Cumulative IMR funding											\$ (10,760,000)	16.5%	(3.91)				
Net Deferred less IMR - at end of next five years											\$ 54,353,000	83.5%	19.8		\$ 275,107,900		

* Modernization of Medicine Hat High was completed in 2017.
 ** Dr. Ken Sauer School was constructed in 2017, Riverside School was closed and sold.
 *** Standardized annual maintenance needs - 2.5% to 4% of the replacement cost - the District receives 0.78 of 1% annually.

Medicine Hat Public School Division
SUMMARY OF DEFERRED AND NEXT FIVE YEAR MAINTENANCE NEEDS
MINISTRY AUDIT DATA
2020-2023



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		Ranking	Ranking	2019-2022
Project Costs:													(2019)			2x mntce	
1	Crestwood	1961	58	52	5	2010			2017	\$ 6,956,412	2	35.2	1	\$ 19,759,323	1	2	
2	Alexandra Middle	1955	64	53	4	2010			2017	\$ 6,162,737	3	24.0	8	\$ 25,655,706	2	3	
3	George Davison	1981	38	36	11			2013		\$ 5,037,216	4	29.5	2	\$ 17,076,246	3		
4	Ross Glen	1980	39	37	10			2013		\$ 4,127,151	5	28.1	4	\$ 14,700,165	4		
5	Crescent Heights High	1958	30	25	12				2015	\$ 13,115,214	1	19.5	10	\$ 67,316,069	4		
6	River Heights	1960	59	49	7			2013		\$ 3,307,046	7	28.7	3	\$ 11,541,680	4	4	
7	Elm Street	1911	108	100	1	2010			2017	\$ 2,878,496	10	26.3	6	\$ 10,964,551	7		
8	Webster Niblock	1962	57	52	5		2011		2017	\$ 3,033,878	9	27.1	5	\$ 11,189,803	8		
9	Southview	1976	43	39	9		2011			\$ 3,840,997	6	25.7	7	\$ 14,929,856	8		
10	Vincent Massey	1960	59	57	3		2011		2017	\$ 3,174,879	8	23.4	9	\$ 13,567,721	8		
11	Connaught	1912	107	81	2				2015	\$ 2,743,620	11	14.9	11	\$ 18,438,616	11	1	
12	Herald	1959	60	46	8	2010			2017	\$ 2,354,811	12	14.8	12	\$ 15,954,631	12		
13	Wilson Learning Centre	2014	5	5	13	P3 - N/A				-	13	0.0	13	\$ 31,620,904	13		
14	Medicine Hat High *	1962	26	3	14					\$ -	13	0.0	13	\$ 66,155,600	14		
15	Ken Sauer **	2017	2	2	15					\$ -	13	0.0	13	\$ 16,410,736	15		
Total											\$ 56,732,457	100%	16.0		\$ 355,281,607		
IMR Funding:																	
Annual											\$ 2,152,000	3.79%	0.61	***			
Five year future period											x 5		x5				
Cumulative IMR funding											\$ (10,760,000)	19.0%	(3.03)				
Net Deferred less IMR - at end of next five years											\$ 45,972,457	81.0%	12.9		\$ 355,281,607		

* Modernization of Medicine Hat High was completed in 2017.
 ** Dr. Ken Sauer School was constructed in 2017, Riverside School was closed and sold.
 *** Standardized annual maintenance needs - 2.5% to 4% of the replacement cost - the District receives 0.61 of 1% annually.