



Northern Gateway
Public Schools

2019 - 2022 CAPITAL PLAN

Learning for life. Together.

TABLE OF CONTENTS

		Page
Executive Summary		3
Year One	Valleyview New School Rich Valley Modernization	4
Year Two	Fox Creek Modernization Mayerthorpe Modernization	5
Year Three	Whitecourt New School 9-12 School	6
Appendix A	Northern Gateway September 5, Enrollments and Schools	7
Appendix B	Northern Gateway Projected and Previous Enrollments	9
Appendix C	Alberta Government BLIMS Submission	17

Executive Summary

Northern Gateway Public Schools spans nearly 375 kilometers with schools located in Alberta Beach, Onoway, Rich Valley, Darwell, Sangudo, Mayerthorpe, Whitecourt, Fox Creek, and Valleyview. We also have three Hutterite colony schools located at Homeland Colony, Twilight Colony and Rochfort Bridge.

As of September 30, 2017, the student population was 4873. Schools range in size from a one-room Hutterite colony school to a Grade 9-12 school with 550 students. In addition to regular programs, Outreach School programming for high school students is provided in Fox Creek, Onoway, Whitecourt and Valleyview.

Located along the Highway 43 corridor, Northern Gateway Public Schools is primarily a rural school division, which shares geographical areas with the counties of Lac Ste. Anne, Woodlands and Big Lakes and their municipal districts of Green view and Smoky River. The east end of the Division (Alberta Beach, Onoway, Rich Valley, Darwell, Sangudo and Mayerthorpe) is largely agricultural, while the economies of the Whitecourt, Fox Creek and Valleyview areas depend on oil, gas, agriculture and forestry.

Northern Gateway public Schools has undertaken a comprehensive system review of facilities, boundaries and program locations to develop a long term planning framework that addresses changing demographics, an imbalance between facility capacity compared to current and projected enrollments, capital funding requirements for new schools and modernization of existing facilities.

The Division believes that through the building of new schools and the modernization and preservation of existing facilities we can meet student-programming demands that will be placed on the division in the years to come.



Northern Gateway
Public Schools

YEAR ONE 2019-2020 - PRIORITY ONE: New Valleyview K-12 School and Modernize Rich Valley School

New K-12 school to be located in Valleyview with a capacity of 850 students at an estimated cost of \$37,954,437 million dollars.

Demolish three existing schools and combine all grades into one new facility.

All three Valleyview schools have relatively high deferred maintenance upgrade needs, and their utilization rates are relatively low and expected to diminish further over the next 5 years. The deferred maintenance liability for the three schools is in the order of \$8,200,000. Since the IMR grant for the entire Division is in the \$900,000.00 range, it is simply not feasible to fund the necessary upkeep using these dollars.

It is cost prohibitive to continue running three moderately utilized schools that are costly to operate and maintain, and require significant life-cycle upgrades; therefore our recommendation is to construct a replacement 850 capacity school.

In November of 2016, a two day value scoping session was conducted in Valleyview with the final recommendation from all stakeholders being to support this project.

NGPS is currently in the process of exploring other options for alternate uses of the three current school buildings in Valleyview with local municipalities. Harry Gray Elementary School, Hillside Jr/Sr High School and Oscar Adolphson Primary School sites could be sold and proceeds used to enhance the design of the new facility. The Town of Valleyview and MD of Greenview have already made overtures to the Division about partnering on a new school/recreation complex on a new school site.

Modernize Rich Valley School located in Rich Valley which will preserve the school with an estimated cost of \$3,804,166 million dollars.

Modernization of K-7 School

Summary of Significant Capital Upgrade Requirements:

- 5 Year Deferred Maintenance Cost Estimate (from RECAPP): \$ 1,075,175
- Reroofing of northeast wing
- Exterior wall envelope upgrade, including windows
- Repairs to exterior masonry walls where deteriorated due to water infiltration
- Interior finish upgrades – including replacement of flooring with asbestos content, and doors and hardware
- Major upgrade of hot water heating distribution network
- Major upgrade of original electrical switchgear and distribution networks

Commentary on Functional Issues:

- School lacks socialization spaces

YEAR TWO 2020-2021 - PRIORITY TWO: Modernize Fox Creek School and Mayerthorpe High School

Modernize Fox Creek School and preserve the school at an estimated cost of \$5,489,813 million dollars.

Modernize Fox Creek K-12 School

Fox Creek School is primarily constructed of steel and masonry and is in relatively good condition, so it is somewhere in the middle of its service life. The heating and ventilation plant requires a major upgrade to convert it from a series of forced air systems to a central hydronic system, which would reduce ongoing operations and maintenance costs. Interior finish upgrades could be completed as part of a comprehensive modernization of this school.

Summary of Significant Capital Upgrade Requirements:

- 5 Year Deferred Maintenance Cost Estimate (from RECAPP): \$ 4,000,700
- Interior finish upgrades
- Major mechanical upgrade
- Washroom / change room upgrades
- Fire alarm system upgrade

Commentary on Functional Issues:

- School lacks socialization areas
- Gymnasium is undersized

Modernize Mayerthorpe High School and preserve the school at an estimated cost of \$4,183,491 million dollars.

Modernize Mayerthorpe High School Grades 7-12

Summary of Significant Capital Upgrade Requirements:

- 5 Year Deferred Maintenance Cost Estimate (from RECAPP): \$ 3,100,339
- Reroofing of southeast wing
- Exterior wall envelope upgrade, including windows
- Interior finish upgrades, including door and hardware replacements and universal access upgrade
- Life cycle mechanical upgrades
- Electrical distribution panel upgrades
- Fire alarm system upgrade

Commentary on Functional Issues:

- None



YEAR THREE 2021-2022 - PRIORITY THREE: New 9-12 High School

New 9-12 High School with an estimated cost of \$33,703,808 million dollars.

Construct a new 9-12 high school in Whitecourt; convert Hilltop Jr/Sr High School to a 6-8 middle school; convert Percy Baxter School to a 3-5 elementary school; and dispose of Whitecourt Central Elementary School due to its age, construction type and potential exposure to a catastrophic flood event (new Alberta schools are required to be built outside of the 500 year flood plain – schools in the valley district of Whitecourt may be vulnerable).

As a long-term plan to deal with potential vulnerability to a 500 year flood event, consideration could be given to constructing a new 9-12 high school in the upper district of Whitecourt.



Northern Gateway
Public Schools



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Public Schools

APPENDIX A

NORTHERN GATEWAY
SEPTEMBER 30, 2017
ENROLLMENTS AND SCHOOLS

Northern Gateway Public Schools 2017-2018 Enrolment (FTE)

School	Enrolment as of September 30, 2017	Enrolment as of September 30, 2016	2018/19 Projected Enrolment from Principals
Darwell	156	160.5	160.5
Elmer Elson	264.5	254.5	261
Fox Creek	324.5	345.5	314.5
Fox Creek Outreach	12	9	6
Grasmere	136	141	143
Harry Gray	151	152	136
Hillside High	426	456	424
Hillside Outreach	53	43	40
Hilltop High	453	473	438
Hilltop Outreach	33	33	44
Mayerthorpe High	273	264	258
Onoway Elementary	445	433.5	432
Onoway High	506	507	524
Onoway Outreach	14	13	10
Oscar Adolphson	149	156	158
Pat Hardy	278	295	287.5
Percy Baxter	351	344	348
Rich Valley	120	118.5	113.5
Sangudo Community	119.5	118.5	116
Whitecourt Central	383	357	377
Twilight Colony	19	17	23
Homeland Colony	29	26	29
Valleyview Ranch Colony	2	2	3
Rochfort Colony	6	2	11
Total	4703.5	4723	4657



Northern Gateway
Public Schools

APPENDIX B

NORTHERN GATEWAY PROJECTED AND PREVIOUS ENROLLMENTS

Hillside Jr/Sr High School



Enrollments																
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
ECS																
Gr. 1																
Gr. 2																
Gr. 3																
Gr. 4																
Gr. 5																
Gr. 6																
Gr. 7	50	56	51	51	80	65	65	64	54	56	58	52	41	57	38	43
Gr. 8	55	50	58	52	48	80	68	64	69	54	55	58	52	41	57	38
Gr. 9	65	52	49	60	58	62	88	69	63	70	54	55	58	52	41	57
Gr. 10	102	85	70	90	102	101	109	144	113	101	80	54	55	58	52	41
Gr. 11	64	76	79	69	60	78	66	76	96	87	87	80	54	55	58	52
Gr. 12	62	50	48	56	56	48	61	55	54	115	122	87	80	54	55	58
FTE Enrollment	398	369	355	378	404	434	457	472	449	483	456	386	340	317	301	289
Special Ed (Severe)	11	5	8	9	10	9	12	15	19	15	17	17	17	17	17	17
Severe Enrollment Allowance	22	10	16	18	20	18	24	30	38	30	34	34	34	34	34	34
Total Adjusted Enrollment	420	379	371	396	424	452	481	502	487	513	490	422	374	351	335	323
Utilization Rate	52%	47%	46%	49%	53%	56%	60%	63%	61%	64%	61%	52%	47%	44%	42%	40%
Net Capacity	803	803	803	803	803	803	803	803	803	803	803	803	803	803	803	803
Spaces Available	383	424	432	407	379	351	322	301	316	290	313	383	429	452	468	480

Hillside Jr/Sr High School

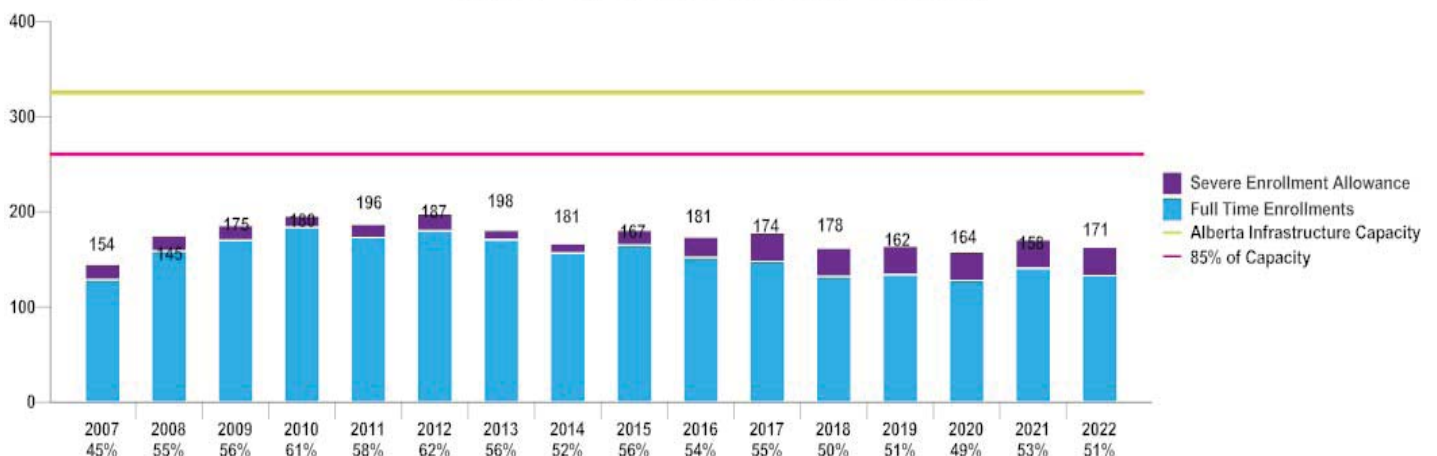


Harry Gray Elementary School



Enrollments																
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
ECS																
Gr. 1																
Gr. 2																
Gr. 3																
Gr. 4	37	74	53	53	62	5	49	57	54	42	55	36	43	49	49	35
Gr. 5	43	39	72	56	56	67	55	48	60	52	55	36	43	49	49	49
Gr. 6	49	46	45	75	55	58	67	52	51	58	52	41	55	36	43	49
Gr. 7																
Gr. 8																
Gr. 9																
Gr. 10																
Gr. 11																
Gr. 12																
FTE Enrollment	129	159	170	184	173	180	171	157	165	152	148	132	134	128	141	133
Special Ed (Severe)	8	8	5	6	7	9	5	5	8	11	15	15	15	15	15	15
Severe Enrollment Allowance	16	16	10	12	14	18	10	10	16	22	30	30	30	30	30	30
Total Adjusted Enrollment	145	175	180	196	187	198	181	167	181	174	178	162	164	158	171	163
Utilization Rate	45%	55%	56%	61%	58%	62%	56%	52%	56%	54%	55%	50%	51%	49%	53%	51%
Net Capacity	321	321	321	321	321	321	321	321	321	321	321	321	321	321	321	321
Spaces Available	176	14	141	125	134	123	140	154	140	147	143	159	157	163	150	158

Harry Gray Elementary School



Oscar Adolphson Primary School



Enrollments																
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
ECS	55	56	48	55	43	50	41	37	43	44	35	35	35	35	35	35
ECS Active	27.5	28	24	27.5	21.5	25	20.5	18.5	21.5	22	17.5	17.5	17.5	17.5	17.5	17.5
Gr. 1	48	57	60	55	58	52	51	52	38	43	41	35	35	35	35	35
Gr. 2	60	51	59	54	49	54	45	39	57	38	44	41	35	35	35	35
Gr. 3	69	55	46	60	57	48	54	50	41	53	36	44	41	35	35	35
Gr. 4																
Gr. 5																
Gr. 6																
Gr. 7																
Gr. 8																
Gr. 9																
Gr. 10																
Gr. 11																
Gr. 12																
FTE Enrollment	204.5	191	189	196.5	185.5	179	170.5	159.5	157.5	156	138.5	137.5	128.5	122.5	122.5	122.5
Special Ed (Severe)	2	4	8	7	7	6	6	8	8	8	3	3	3	3	3	3
Severe Enrollment Allowance	4	8	16	14	14	12	12	16	16	16	6	6	6	6	6	6
Total Adjusted Enrollment	208.5	199	205	210.5	199.5	191	182.5	175.5	173.5	172	144.5	143.5	134.5	128.5	128.5	128.5
Utilization Rate	68%	65%	67%	69%	65%	62%	60%	57%	57%	56%	47%	47%	44%	42%	42%	42%
Net Capacity	306	306	306	306	306	306	306	306	306	306	306	306	306	306	306	306
Spaces Available	97	107	101	95	106	115	123	130	132	134	161.5	162.5	171.5	177.5	177.5	177.5

Oscar Adolphson Primary School

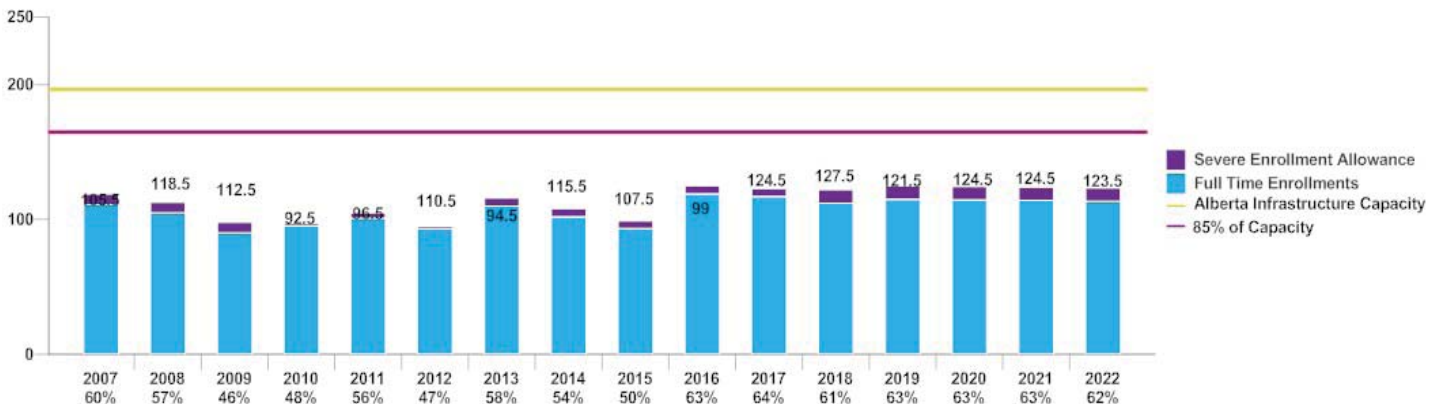


Rich Valley Elementary School



Enrollments																
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
ECS	21	11	15	13	19	17	17	9	12	19	15	15	15	15	15	15
ECS Actual	10.5	5.5	7.5	6.5	9.5	8.5	8.5	4.5	6	9.5	7.5	7.5	7.5	7.5	7.5	7.5
Gr. 1	17	24	13	17	21	13	18	19	12	12	19	15	15	15	15	15
Gr. 2	14	13	20	14	16	16	16	15	15	15	12	19	15	15	15	15
Gr. 3	14	13	11	19	14	12	19	14	15	16	15	12	19	15	15	15
Gr. 4	17	11	13	12	20	13	15	19	13	15	15	15	12	19	15	15
Gr. 5	20	17	10	14	12	20	14	17	15	12	15	16	15	12	19	15
Gr. 6	18	21	15	12	14	10	19	13	17	21	12	15	16	15	12	19
Gr. 7										18	21	12	15	16	15	12
Gr. 8																
Gr. 9																
Gr. 10																
Gr. 11																
Gr. 12																
FTE Enrollment	110.5	104.5	89.5	94.5	100.5	92.5	109.5	101.5	93	118.5	117.5	111.5	114.5	114.5	113.5	113.5
Special Ed (Severe)	4	4	1	1	2	1	3	3	3	3	5	5	5	5	5	5
Severe Enrollment Allowance	8	8	3	2	4	2	6	6	6	6	10	10	10	10	10	10
Total Adjusted Enrollment	118.5	112.5	92.5	96.5	110.5	94.5	115.5	107.5	99	124.5	127.5	121.5	124.5	124.5	123.5	123.5
Utilization Rate	60%	57%	46%	48%	56%	47%	57%	54%	50%	63%	64%	61%	63%	63%	62%	62%
Net Capacity	199	199	199	199	199	199	199	199	199	199	199	199	199	199	199	199
Spaces Available	80	86	106	102	88	104	83	91	100	74.5	71.5	77.5	74.5	74.5	75.5	75.5

Rich Valley Elementary School



Fox Creek School



Enrollments																
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
ECS	40	39	33	46	44	44	48	53	35	43	24	24	24	24	24	24
ECS Actual	20	19.5	16.5	23	22	22	24	26.5	17.5	21.5	12	12	12	12	12	12
Gr. 1	43	38	40	28	43	31	29	35	48	23	26	24	24	24	24	24
Gr. 2	37	42	39	36	23	38	27	24	35	40	24	26	24	24	24	24
Gr. 3	41	41	39	34	35	24	36	28	28	32	40	24	26	24	24	24
Gr. 4	37	46	35	39	31	34	24	34	26	26	32	40	24	26	24	24
Gr. 5	34	36	46	31	33	29	34	22	30	24	24	32	40	24	26	24
Gr. 6	40	32	36	39	30	30	31	28	23	26	22	24	32	40	24	26
Gr. 7	35	39	29	26	33	27	29	29	30	21	28	22	24	32	40	24
Gr. 8	28	34	37	30	26	32	24	28	28	30	21	28	22	24	32	40
Gr. 9	32	28	32	31	31	25	33	26	29	25	31	21	28	22	24	32
Gr. 10	32	28	25	31	27	31	22	29	28	25	24	31	21	28	22	24
Gr. 11	25	25	27	15	28	17	30	17	23	29	23	24	31	21	28	22
Gr. 12	31	31	26	27	18	21	15	24	22	23	26	23	24	31	21	28
FTE Enrollment	435	453.5	442.5	408	395	386	378	366.5	388.5	345.5	333	332	448	332	325	328
Special Ed (Severe)	23	24	24	20	9	18	17	12	14	17	18	18	18	18	18	18
Severe Enrollment Allowance	46	48	48	40	18	36	34	24	28	34	36	36	36	36	36	36
Total Adjusted Enrollment	481	501.5	490.5	448	413	422	412	390.5	416.5	379.5	369	367	368	368	361	364
Utilization Rate	75%	78%	76%	70%	64%	66%	64%	61%	65%	59%	57%	57%	57%	57%	56%	57%
Net Capacity	642	642	642	642	642	642	642	642	642	642	642	642	642	642	642	642
Spaces Available	161	140	157	194	229	220	230	251	225	262.5	273	275	274	274	281	278

Fox Creek School

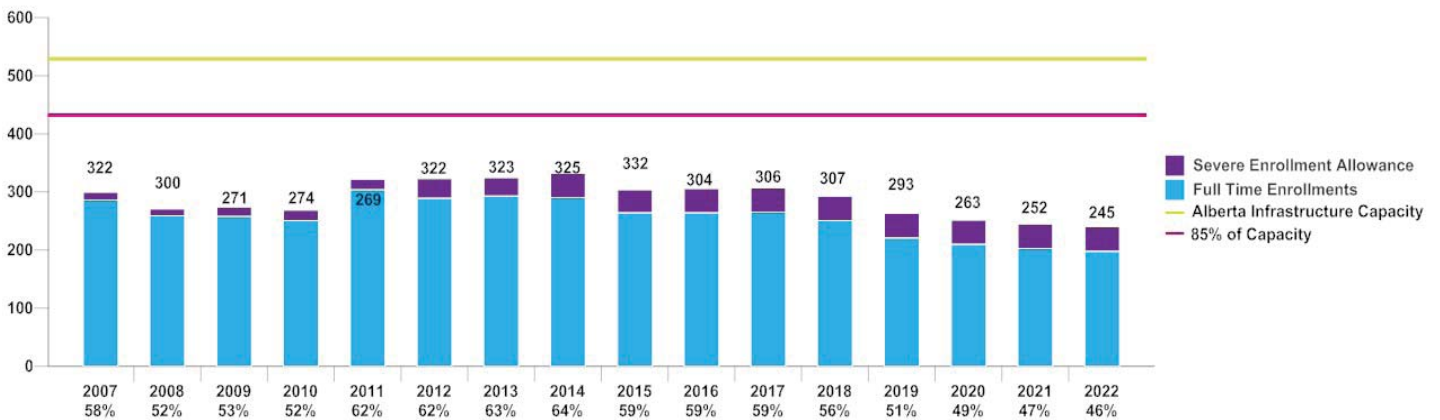


Mayerthorpe Jr/Sr High School



Enrollments																
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
ECS																
Gr. 1																
Gr. 2																
Gr. 3																
Gr. 4																
Gr. 5																
Gr. 6																
Gr. 7	52	41	55	50	40	41	46	31	33	37	33	33	33	33	33	33
Gr. 8	49	42	40	55	54	36	42	47	27	39	38	33	33	33	33	33
Gr. 9	41	46	43	34	53	52	33	40	53	29	40	38	38	33	33	33
Gr. 10	52	39	44	38	54	65	58	54	51	64	44	40	38	33	33	33
Gr. 11	40	49	35	41	48	47	66	52	45	46	63	44	40	38	33	33
Gr. 12	39	42	41	33	55	48	48	66	55	49	47	63	44	40	38	33
FTE Enrollment	286	259	258	251	304	289	293	290	264	264	265	251	221	210	203	198
Special Ed (Severe)	7	6	8	9	9	17	16	21	20	21	21	21	21	21	21	21
Severe Enrollment Allowance	14	12	16	18	18	34	32	42	40	42	42	42	42	42	42	42
Total Adjusted Enrollment	300	271	274	269	322	323	325	332	304	306	307	293	263	252	245	240
Utilization Rate	58%	52%	53%	52%	62%	62%	63%	64%	50%	59%	59%	56%	51%	49%	47%	46%
Net Capacity	519	519	519	519	519	519	519	519	519	519	519	519	519	519	519	519
Spaces Available	219	248	245	250	197	196	194	187	215	213	212	226	256	267	274	279

Mayerthorpe Jr/Sr High School

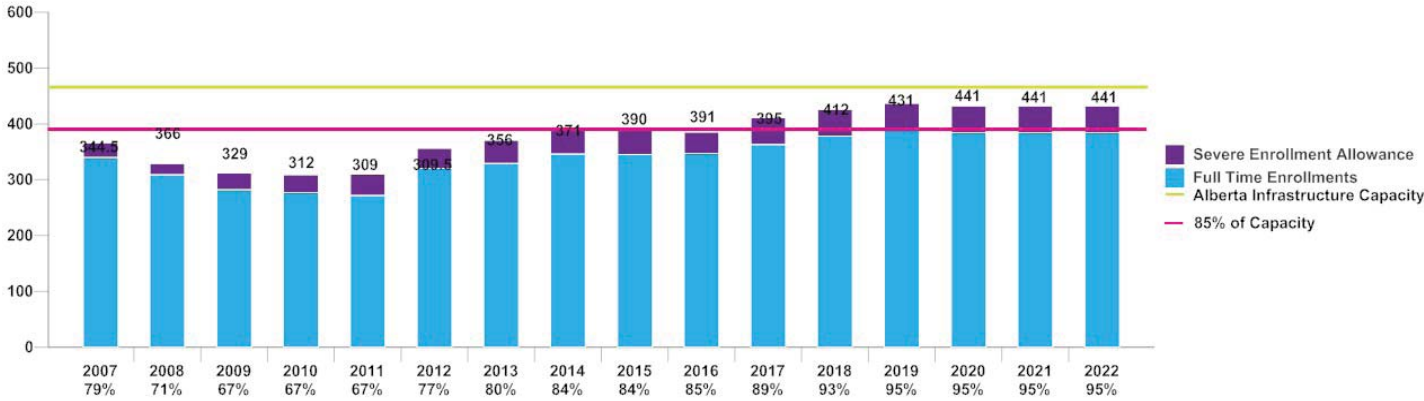


Whitecourt Central School



Enrollments																
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
ECS	54	40	56	48	39	-	-	-	-	-	-	-	-	-	-	-
ECS Actual	27	20	28	24	19.5											
Gr. 1	64	54	42	50	45	-	-	-	-	-	-	-	-	-	-	-
Gr. 2	49	64	50	43	46	-	-	-	-	-	-	-	-	-	-	-
Gr. 3	56	46	60	53	44	108	11	119	113	125	131	131	131	131	131	131
Gr. 4	67	54	48	60	51	116	106	109	117	117	121	131	131	131	131	131
Gr. 5	77	71	54	47	66	96	112	118	115	115	112	121	131	131	131	131
Gr. 6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gr. 7																
Gr. 8																
Gr. 9																
Gr. 10																
Gr. 11																
Gr. 12																
FTE Enrollment	340	309	282	277	271.5	320	329	346	345	357	364	383	393	392	393	393
Special Ed (Severe)	13	10	15	16	19	18	21	22	23	19	24	24	24	24	24	24
Severe Enrollment Allowance	26	20	30	32	38	36	42	44	46	38	48	48	48	48	48	48
Total Adjusted Enrollment	366	329	312	309	309.5	356	371	390	391	395	412	431	441	441	441	441
Utilization Rate	79%	71%	67%	67%	67%	77%	80%	84%	84%	85%	89%	93%	95%	95%	95%	95%
Net Capacity	464	464	464	464	464	464	464	464	464	464	464	464	464	464	464	464
Spaces Available	98	135	152	155	154.5	108	93	74	73	69	52	33	23	23	23	23

Whitecourt Central School

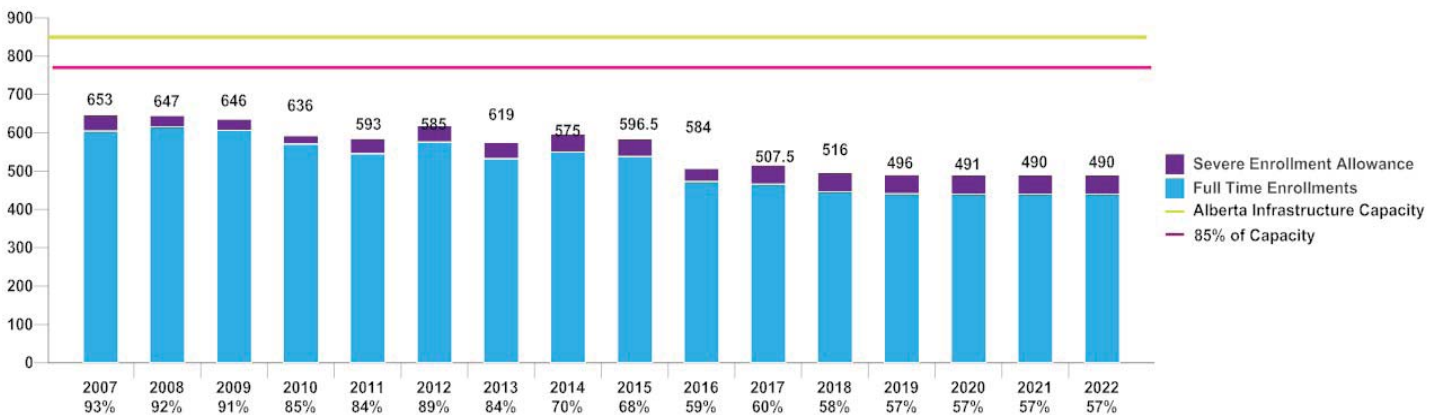


Hilltop Jr/Sr High School



Enrollments																
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
ECS																
Gr. 1																
Gr. 2																
Gr. 3																
Gr. 4																
Gr. 5																
Gr. 6																
Gr. 7																
Gr. 8																
Gr. 9	150	130	154	133	141	149	122	123	134	111	110	110	110	110	110	110
Gr. 10	159	169	134	153	129	129	153	134	139	115	111	110	110	110	110	110
Gr. 11	149	160	158	123	149	137	125	149	126	130	115	111	110	110	110	110
Gr. 12	152	157	160	162	127	161	133	144	139	117	130	115	111	110	110	110
FTE Enrollment	605	616	606	571	546	576	533	550	538	473	466	446	441	440	440	440
Special Ed (Severe)	21	15	15	11	19.5	21.5	21	23.25	23	17.25	25	25	25	25	25	25
Severe Enrollment Allowance	42	30	30	22	39	43	42	46.5	46	34.5	50	50	50	50	50	50
Total Adjusted Enrollment	647	646	636	593	585	619	575	596.5	584	507.5	516	496	491	490	490	490
Utilization Rate	93%	92%	85%	89%	84%	89%	84%	70%	68%	59%	60%	58%	57%	57%	57%	57%
Net Capacity	699	699	699	699	699	699	687	952	863	863	863	863	863	863	863	863
Spaces Available	52	53	63	106	114	80	112	255.5	279	355.5	347	367	372	373	373	373

Hilltop Jr/Sr High School

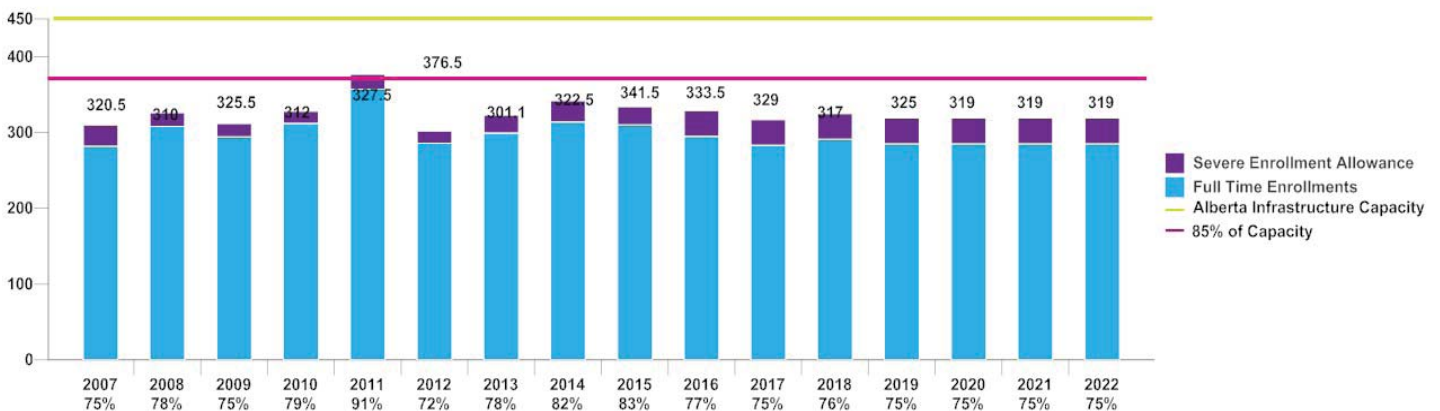


Pat Hardy Primary School



Enrollments																
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
ECS	50	53	54	61	85	115	125	147	121	116	114	114	114	114	114	114
ECS Actual	25	26.5	27	30.5	42.5	57.5	62.5	73.5	60.5	58	57	57	57	57	57	57
Gr. 1	52	47	60	56	74	120	116	122	132	109	120	114	114	114	114	114
Gr. 2	45	57	48	64	63	108	120	118	117	128	106	120	114	114	114	114
Gr. 3	51	53	52	49	66											
Gr. 4	65	59	54	56	54											
Gr. 5	44	65	53	56	57											
Gr. 6																
Gr. 7																
Gr. 8																
Gr. 9																
Gr. 10																
Gr. 11																
Gr. 12																
FTE Enrollment	282	307.5	294	311.5	356.5	285.5	298.5	313.5	309.5	295	283	291	285	285	285	285
Special Ed (Severe)	14	9	9	8	10	7.8	12	14	12	17	17	17	17	17	17	17
Severe Enrollment Allowance	28	18	18	16	20	15.6	24	28	24	34	34	34	34	34	34	34
Total Adjusted Enrollment	310	325.5	312	327.5	376.5	301.1	322.5	341.5	333.5	329	317	325	319	319	319	319
Utilization Rate	75%	78%	75%	79%	91%	72%	78%	83%	83%	77%	75%	76%	75%	75%	75%	75%
Net Capacity	416	416	416	416	416	416	416	416	403	425	425	425	425	425	425	425
Spaces Available	106	90.5	104	88.5	39.5	115	93.5	74.5	69.5	96	108	100	106	106	106	106

Pat Hardy Primary School

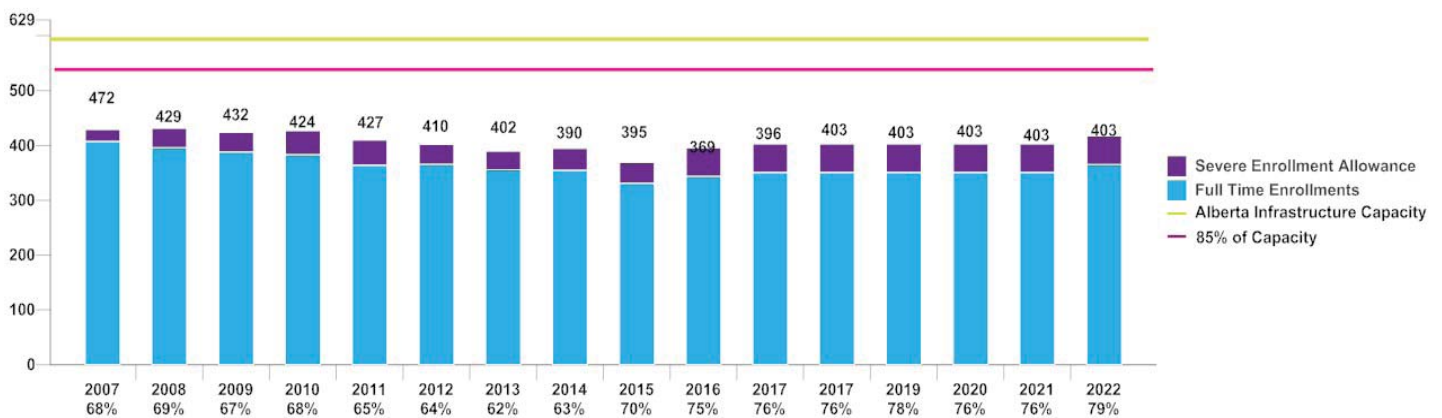


Percy Baxter School



Enrollments																
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
ECS																
Gr. 1																
Gr. 2																
Gr. 3																
Gr. 4																
Gr. 5																
Gr. 6	125	126	133	111	106	132	102	115	117	117	117	117	117	117	117	131
Gr. 7	150	117	129	141	117	118	134	104	112	117	117	117	117	117	117	117
Gr. 8	132	153	126	131	141	116	120	136	102	110	1117	117	117	117	117	117
Gr. 9																
Gr. 10																
Gr. 11																
Gr. 12																
FTE Enrollment	407	396	388	383	364	366	356	355	331	344	351	351	351	351	351	365
Special Ed (Severe)	11	18	18	22	23	18	17	20	19	26	26	26	26	26	26	26
Severe Enrollment Allowance	22	36	36	44	46	36	34	40	38	52	52	52	52	52	52	52
Total Adjusted Enrollment	429	432	424	427	410	402	390	395	369	396	403	403	403	403	403	417
Utilization Rate	68%	69%	67%	68%	65%	64%	62%	63%	70%	75%	76%	76%	76%	76%	76%	79%
Net Capacity	629	629	629	629	629	629	629	629	531	531	531	531	531	531	531	531
Spaces Available	200	197	205	202	219	227	239	234	162	135	128	128	128	128	128	114

Percy Baxter





Northern Gateway
Public Schools

APPENDIX C

ALBERTA GOVERNMENT BLIMS SUBMISSION

Learning for life. Together.

BLIMS Projects - Web Access for Capital Plan Submission**WAP1000 Detailed Report**

Printed: March 9, 2018 01:38 PM

Northern Gateway Regional Division No. 10 (2275)**13328 - New Valleyview K-12 School****Capital Plan Submission Year:** 2019/2020 (GOA)**Capital Program:** School Facilities**Submission Status:** Unsubmitted**Title:** New Valleyview K-12 School**Key Driver(s):** Infrastructure condition**Project Sub-Category:** New - Replacement Facilities**Client Name:** Northern Gateway Regional Division No. 10 (2275)**Client Ranking:** 1**Original Capital Plan Submission Year:** 2016/2017 (GOA)**Client File#:****Client Asset Id:****School Facility Name:** HILLSIDE JUNIOR SENIOR HIGH SCHOOL (F1001)**Location:** VALLEYVIEW**Constituency:** GRANDE PRAIRIE - SMOKY**Backlog?:** No**Description:** Demolish three existing schools and combine all grades into one new facility.
(Project scope)**Reason:** All three Valleyview schools have relatively high deferred maintenance upgrade needs, and their utilization rates are relatively low and expected to diminish further over the next 5 years. The deferred maintenance liability for the 3 schools is in the order of \$8,200,000.00. Since the IMR grant for the entire Division is in the \$900,000.00 range, it is simply not feasible to fund the necessary upkeep using these dollars.
(Project benefits)
It does not make economic sense to continue running three moderately utilized schools that are costly to operate and maintain, and require significant life-cycle upgrades; therefore our recommendation is to construct a replacement 900 capacity K-12 school and then dispose of the existing schools. The Harry Gray Elementary School, Hillside High and Oscar Adolphson Primary sites could be sold and proceeds used to enhance the design of the new facility (for example, these funds could be used to help finance a connected performing arts theatre).**Consequences:**
(Implication for delaying project)**Change in Capacity:** \$50 net capacity and 8049m2
(For Learning and PSI this should be the change in enrollment capacity.
For Health, this could be the change in beds, surgical procedures, diagnostic and treatment services, etc.)**Gross Area M2:** 8049**Preservation Area M2:** 0**New and Expansion Area M2:** 0**Demolition Area M2:** 0**Full Load Equivalent (FLE):****Funding Details for Cost-shared Projects:** The Harry Gray Elementary School, Hillside High School and Oscar Adolphson Primary sites could be sold and proceeds used to enhance the design of the new facility (for example, these funds could be used to help finance a connected performing arts theatre). The Town of Valleyview and MD of Greenview have already made overtures to the School Division about partnering on a new school/recreation complex on a new school site. NGPS is currently in the process of exploring other options for alternate uses of the three current school buildings in Valleyview with local municipalities.**P3 Potential?:**
(Is there a potential for this project to be funded as a public-private partnership? Please specify.)**P3 Project:** Not Applicable**P3 Supported by Client Group:** Not Applicable**Scheduled Start Date:** 2017/07/01 (2017/2018 GOA)**Estimated Completion Date:** 2019/03/31 (2018/2019 GOA)**Schedule / Comments:**

Created: EXTERN\DEANNA.HARAPCHUK 2015/03/11 11:20:08AM

Last updated by: EXTERN\DEANNA.HARAPCHUK 2018/03/09 01:25:56PM

Budget**Total Project Cost (TPC):** \$37,595,495.04**Total Provincial Support (TPS):** \$37,595,495.04**Other Alberta Government Funding:** \$0.00

Alberta Infrastructure & Transportation Funding:	\$37,595,495.04
Other (Federal, Private) Funding:	\$0.00

Budget Details

Budget item	Cost	Description
Building Construction and Site Development :	\$32,196,000.00	Amount of funding to be used for the physical construction of the school facility...
Consultant Fees :	\$2,414,700.00	Amount of funding for prime and sub-consultants that provide the design of the facility...
Project Expenses :	\$643,920.00	Amount of funding provided to pay for normal project expenses and services associated with a school building projects...
Furniture & Equipment :	\$1,448,820.00	Amount of funding provided for the basic furniture and equipment for approved projects...
Career Technology Studies (CTS) Equipment :	\$300,000.00	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 :	\$0.00	Amount of funding provided for items not covered by the above components.
Sub-total:	\$37,003,440.00	Sub-total of funding for all items above.
Non-Refundable GST :	\$592,055.04	Amount of funding provided for non-refundable GST is calculated at 1.6% of the sub-total above.
Total Project Cost:	\$37,595,495.04	Sum of the funding for all items above.

File Attachments

File Name	Description
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No File attachments added to date.

Contacts

Primary Contact

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BLIMS Projects - Web Access for Capital Plan Submission**WAP1000 Detailed Report**

Printed: March 9, 2018 01:32 PM

Northern Gateway Regional Division No. 10 (2275)**13326 - Demolish Harry Gray Elementary****Capital Plan Submission Year:** 2019/2020 (GOA)**Capital Program:** School Facilities**Submission Status:** Unsubmitted**Title:** Demolish Harry Gray Elementary**Key Driver(s):** Infrastructure condition**Project Sub-Category:** Expansion - Demolitions**Client Name:** Northern Gateway Regional Division No. 10 (2275)**Client Ranking:** 3**Original Capital Plan Submission Year:** 2016/2017 (GOA)**Client File#:****Client Asset Id:****School Facility Name:** HARRY GRAY ELEMENTARY SCHOOL (F1002)**Location:** VALLEYVIEW**Constituency:** GRANDE PRAIRIE - SMOKY**Backlog?:** No**Description:** Demolish the current school
(Project scope)

Reason: All three Valleyview schools have relatively high deferred maintenance upgrade needs, and their utilization rates are relatively low and expected to diminish further over the next 5 years. The deferred maintenance liability for the 3 schools is in the order of \$8,200,000.00. Since the IMR grant for the entire Division is in the \$900,000.00 range, it is simply not feasible to fund the necessary upkeep using these dollars.

It does not make economic sense to continue running three moderately utilized schools that are costly to operate and maintain, and require significant life-cycle upgrades; therefore our recommendation is to construct a replacement 900 capacity K-12 school and then dispose of the existing schools. The Harry Gray Elementary School, Hillside High and Oscar Adolphson Primary sites could be sold and proceeds used to enhance the design of the new facility (for example, these funds could be used to help finance a connected performing arts theatre).

Consequences:
(Implication for delaying project)

Change in Capacity: -525 capacity and -40728.64 m2
(For Learning and PSI this should be the change in enrollment capacity.
For Health, this could be the change in beds, surgical procedures, diagnostic and treatment services, etc.)

Gross Area M2: 0**Preservation Area M2:** 0**New and Expansion Area M2:** 0**Demolition Area M2:** 2686.4**Full Load Equivalent (FLE):**

Funding Details for Cost-shared Projects: The Harry Gray Elementary School, Hillside High School and Oscar Adolphson Primary sites could be sold and proceeds used to enhance the design of the new facility (for example, these funds could be used to help finance a connected performing arts theatre). The Town of Valleyview and MD of Greenview have already made overtures to the School Division about partnering on a new school/recreation complex on a new school site. NGPS is currently in the process of exploring other options for alternate uses of the three current school buildings in Valleyview with local municipalities.

P3 Potential?: No
(Is there a potential for this project to be funded as a public-private partnership? Please specify.)

P3 Project: Not Applicable**P3 Supported by Client Group:** Not Applicable**Scheduled Start Date:** 2019/08/01 (2019/2020 GOA)**Estimated Completion Date:** 2019/12/31 (2019/2020 GOA)**Schedule / Comments:**

Created: EXTERN\DEANNA.HARAPCHUK 2015/03/11 09:33:36AM

Last updated by: EXTERN\DEANNA.HARAPCHUK 2018/03/09 01:26:18PM

Budget**Total Project Cost (TPC):** \$597,734.75**Total Provincial Support (TPS):** \$597,734.75**Other Alberta Government Funding:** \$0.00

Alberta Infrastructure & Transportation Funding:	\$597,734.75
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 :	\$40,296.00	Amount of funding for prime and sub-consultants that provide the design of the facility...
Project Expenses :	\$10,745.60	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 :	\$537,280.00	Amount of funding provided for items not covered by the above components.
Sub-total:	\$588,321.60	Sub-total of funding for all items above.
Non-Refundable GST :	\$9,413.15	Amount of funding provided for non-refundable GST is calculated at 1.6% of the sub-total above.
Total Project Cost:	\$597,734.75	Sum of the funding for all items above.

File Attachments

File Name	Description
No File attachments added to date.	

Contacts

Randy Lovich, Director of Maintenance Northern Gateway Regional Division No. 10 P.O. Box 279 Sangudo AB T0E 2A0 (4842 - 50 street Sangudo)	Ph: (780)785-8911 Fax: (780)7852996 Email: randy.lovich@ngps.ca
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BLIMS Projects - Web Access for Capital Plan Submission**WAP1000 Detailed Report**

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Northern Gateway Regional Division No. 10 (2275)**13325 - Demolish Oscar Adolphson Primary**

Capital Plan Submission Year: 2019/2020 (GOA)	Submission Status: Unsubmitted
Capital Program: School Facilities	
Title: Demolish Oscar Adolphson Primary	
Key Driver(s): Infrastructure condition	Project Sub-Category: Expansion - Demolitions
Client Name: Northern Gateway Regional Division No. 10 (2275)	
Client Ranking: 2	
Original Capital Plan Submission Year: 2016/2017 (GOA)	
Client File#:	Client Asset Id:
School Facility Name: OSCAR ADOLPHSON PRIMARY SCHOOL (F1003)	Constituency: GRANDE PRAIRIE - SMOKY
Location: VALLEYVIEW	
Backlog?: No	
Description: Demolish this school due infrastructure condition and asbestos and build a new K-12 School (Project scope)	
Reason: All three Valleyview schools have relatively high deferred maintenance upgrade needs, and their utilization rates are relatively low and expected to diminish further over the next 5 years. The deferred maintenance liability for the 3 schools is in the order of \$8,200,000.00. Since the IMR grant for the entire Division is in the \$900,000.00 range, it is simply not feasible to fund the necessary upkeep using these dollars. (Project benefits)	
It does not make economic sense to continue running three moderately utilized schools that are costly to operate and maintain, and require significant life-cycle upgrades; therefore our recommendation is to construct a replacement 900 capacity K-12 school and then dispose of the existing schools. The Harry Gray Elementary School, Hillside High and Oscar Adolphson Primary sites could be sold and proceeds used to enhance the design of the new facility (for example, these funds could be used to help finance a connected performing arts theatre).	
Consequences: (Implication for delaying project)	
Change in Capacity: -525 capacity and -40728.64 m2 (For Learning and PSI this should be the change in enrollment capacity. For Health, this could be the change in beds, surgical procedures, diagnostic and treatment services, etc.)	
Gross Area M2: 0	
Preservation Area M2: 0	
New and Expansion Area M2: 0	
Demolition Area M2: 2115.2	
Full Load Equivalent (FLE):	
Funding Details for Cost-shared Projects: The Harry Gray Elementary School, Hillside High School and Oscar Adolphson Primary sites could be sold and proceeds used to enhance the design of the new facility (for example, these funds could be used to help finance a connected performing arts theatre). The Town of Valleyview and MD of Greenview have already made overtures to the School Division about partnering on a new school/recreation complex on a new school site. NGPS is currently in the process of exploring other options for alternate uses of the three current school buildings in Valleyview with local municipalities.	
P3 Potential?: No (Is there a potential for this project to be funded as a public-private partnership? Please specify.)	
P3 Project: Not Applicable	P3 Supported by Client Group: Not Applicable
Scheduled Start Date: 2019/08/01 (2019/2020 GOA)	Estimated Completion Date: 2019/12/31 (2019/2020 GOA)
Schedule / Comments:	
Created: EXTERN\DEANNA.HARAPCHUK 2015/03/11 08:38:58AM Last updated by: EXTERN\DEANNA.HARAPCHUK 2018/03/09 01:26:13PM	

Budget

Total Project Cost (TPC):	\$470,647.78
Total Provincial Support (TPS):	\$470,647.78
Other Alberta Government Funding:	\$0.00

Alberta Infrastructure & Transportation Funding: \$470,647.78

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 :	\$31,728.00	Amount of funding for prime and sub-consultants that provide the design of the facility...
Project Expenses :	\$8,460.00	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 :	\$423,048.00	Amount of funding provided for items not covered by the above components.
Sub-total:	\$463,236.00	Sub-total of funding for all items above.
Non-Refundable GST :	\$7,411.78	Amount of funding provided for non-refundable GST is calculated at 1.6% of the sub-total above.
Total Project Cost:	\$470,647.78	Sum of the funding for all items above.

File Attachments

File Name	Description
No File attachments added to date.	

Contacts

Primary Contact

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BLIMS Projects - Web Access for Capital Plan Submission**WAP1000 Detailed Report**

Printed: March 9, 2018 01:33 PM

Northern Gateway Regional Division No. 10 (2275)**13327 - Demolish Hillside High School**

Capital Plan Submission Year: 2019/2020 (GOA)	Submission Status: Unsubmitted
Capital Program: School Facilities	
Title: Demolish Hillside High School	
Key Driver(s): Infrastructure condition	Project Sub-Category: Expansion - Demolitions
Client Name: Northern Gateway Regional Division No. 10 (2275)	
Client Ranking: 4	
Original Capital Plan Submission Year: 2016/2017 (GOA)	
Client File#:	Client Asset Id:
School Facility Name: HILLSIDE JUNIOR SENIOR HIGH SCHOOL (F1001)	
Location: VALLEYVIEW	Constituency: GRANDE PRAIRIE - SMOKY
Backlog?: No	
Description: Demolish Hillside High School and build a new K-12 School. (Project scope)	
Reason: All three Valleyview schools have relatively high deferred maintenance upgrade needs, and their utilization rates are relatively low and expected to diminish further over the next 5 years. The deferred maintenance liability for the 3 schools is in the order of \$8,200,000.00. Since the IMR grant for the entire Division is in the \$900,000.00 range, it is simply not feasible to fund the necessary upkeep using these dollars. (Project benefits) It does not make economic sense to continue running three moderately utilized schools that are costly to operate and maintain, and require significant life-cycle upgrades; therefore our recommendation is to construct a replacement 900 capacity K-12 school and then dispose of the existing schools. The Harry Gray Elementary School, Hillside High and Oscar Adolphson Primary sites could be sold and proceeds used to enhance the design of the new facility (for example, these funds could be used to help finance a connected performing arts theatre).	
Consequences: (Implication for delaying project)	
Change in Capacity: -525 capacity and -40728.64 m2 (For Learning and PSI this should be the change in enrollment capacity. For Health, this could be the change in beds, surgical procedures, diagnostic and treatment services, etc.)	
Gross Area M2: 0	
Preservation Area M2: 0	
New and Expansion Area M2: 0	
Demolition Area M2: 7976	
Full Load Equivalent (FLE):	
Funding Details for Cost-shared Projects: The Harry Gray Elementary School, Hillside High School and Oscar Adolphson Primary sites could be sold and proceeds used to enhance the design of the new facility (for example, these funds could be used to help finance a connected performing arts theatre). The Town of Valleyview and MD of Greenview have already made overtures to the School Division about partnering on a new school/recreation complex on a new school site. NGPS is currently in the process of exploring other options for alternate uses of the three current school buildings in Valleyview with local municipalities.	
P3 Potential?: No (Is there a potential for this project to be funded as a public-private partnership? Please specify.)	
P3 Project: Not Applicable	P3 Supported by Client Group: Not Applicable
Scheduled Start Date: 2019/08/01 (2019/2020 GOA)	Estimated Completion Date: 2019/12/31 (2019/2020 GOA)
Schedule / Comments:	
Created: EXTERN\DEANNA.HARAPCHUK 2015/03/11 09:37:01AM Last updated by: EXTERN\DEANNA.HARAPCHUK 2018/03/09 01:26:22PM	

Budget

Total Project Cost (TPC):	\$1,774,691.90
Total Provincial Support (TPS):	\$1,774,691.90
Other Alberta Government Funding:	\$0.00

Alberta Infrastructure & Transportation Funding:	\$1,774,691.90
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 :	\$119,640.00	Amount of funding for prime and sub-consultants that provide the design of the facility...
Project Expenses :	\$31,904.00	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 :	\$1,595,200.00	Amount of funding provided for items not covered by the above components.
Sub-total:	\$1,746,744.00	Sub-total of funding for all items above.
Non-Refundable GST :	\$27,947.90	Amount of funding provided for non-refundable GST is calculated at 1.6% of the sub-total above.
Total Project Cost:	\$1,774,691.90	Sum of the funding for all items above.

File Attachments

File Name	Description
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No File attachments added to date.

Contacts

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LIMS Projects - Web Access for Capital Plan Submission

AP1000 Detailed Report

Printed: March 9, 2018 01:33 PM

Northern Gateway Regional Division No. 10 (2275)

3329 - Rich Valley School Modernization

Capital Plan Submission Year: 2019/2020 (GOA)

Capital Program: School Facilities

Submission Status: Unsubmitted

Title: Rich Valley School Modernization

Key Driver(s): Infrastructure condition

Project Sub-Category: Preservation - Facility Modernization

Client Name: Northern Gateway Regional Division No. 10 (2275)

Client Ranking: 5

Original Capital Plan Submission Year: 2016/2017 (GOA)

Client File#:

Client Asset Id:

School Facility Name: RICH VALLEY SCHOOL (F1011)

Location: GUNN

Constituency: WHITECOURT - STE. ANNE

Backlog?: No

Description: Modernization of K-7 School
(Project scope)

- Reason: (Project benefits)
- Summary of Significant Capital Upgrade Requirements:
 - 5 Year Deferred Maintenance Cost Estimate (from RECAPP): \$ 1,075,175.00
 - Reroofing of northeast wing
 - Exterior wall envelope upgrade, including windows
 - Repairs to exterior masonry walls where deteriorated due to water infiltration
 - Interior finish upgrades – including replacement of flooring with asbestos content, and doors & hardware
 - Major upgrade of hot water heating distribution network
 - Major upgrade of original electrical switchgear and distribution networks
- Commentary on Functional Issues:
- School lacks socialization spaces

Consequences:
(Implication for delaying project)

Change in Capacity: zero
For Learning and PSI this should be the change in enrollment capacity.
For Health, this could be the change in beds, surgical procedures, diagnostic and treatment services, etc.)

Gross Area M2: 0

Preservation Area M2: 1510.5

New and Expansion Area M2: 0

Demolition Area M2: 0

Full Load Equivalent (FLE):

Funding Details for Cost-shared Projects:

P3 Potential?: No
Is there a potential for this project to be funded as a public-private partnership? Please specify.)

P3 Project: Not Applicable

P3 Supported by Client Group: Not Applicable

Scheduled Start Date: 2017/07/01 (2017/2018 GOA)

Estimated Completion Date: 2018/07/01 (2018/2019 GOA)

Schedule / Comments:

Created: EXTERN\DEANNA.HARAPCHUK 2015/03/11 11:28:24AM

Last updated by: EXTERN\DEANNA.HARAPCHUK 2018/03/09 01:26:30PM

Budget

Total Project Cost (TPC): \$3,804,166.13

Total Provincial Support (TPS): \$3,804,166.13

Other Alberta Government Funding: \$0.00

Alberta Infrastructure & Transportation Funding: \$3,804,166.13

Other (Federal, Private) Funding: \$0.00

Budget Details

Budget item	Cost	Description
Building Construction and Site Development :	\$3,173,100.00	Amount of funding to be used for the physical construction of the school facility...
Consultant Fees :	\$380,772.00	Amount of funding for prime and sub-consultants that provide the design of the facility...
Project Expenses :	\$63,462.00	Amount of funding provided to pay for normal project expenses and services associated with a school building projects...
Furniture & Equipment :	\$126,924.00	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 :	\$0.00	Amount of funding provided for items not covered by the above components.
Sub-total:	\$3,744,258.00	Sub-total of funding for all items above.
Non-Refundable GST :	\$59,908.13	Amount of funding provided for non-refundable GST is calculated at 1.6% of the sub-total above.
Total Project Cost:	\$3,804,166.13	Sum of the funding for all items above.

File Attachments	
File Name	Description
No File attachments added to date.	

Contacts	
Randy Lovich, Director of Maintenance Northern Gateway Regional Division No. 10 P.O. Box 279 Sangudo AB T0E 2A0 (4842 - 50 street Sangudo)	Ph: (780)785-8911 Fax: (780)7852996 Email: randy.lovich@ngps.ca

BLIMS Projects - Web Access for Capital Plan Submission**WAP1000 Detailed Report**

Printed: March 9, 2018 01:34 PM

Northern Gateway Regional Division No. 10 (2275)

13342 - Modernize Mayerthorpe Jr/Sr High School	
Capital Plan Submission Year: 2019/2020 (GOA)	Submission Status: Unsubmitted
Capital Program: School Facilities	Title: Modernize Mayerthorpe Jr/Sr High School
Key Driver(s): Infrastructure condition	Project Sub-Category: Preservation - Facility Modernization
Client Name: Northern Gateway Regional Division No. 10 (2275)	Client Ranking: 6
Original Capital Plan Submission Year: 2016/2017 (GOA)	Client Asset Id:
Client File#:	School Facility Name: MAYERTHORPE JUNIOR SENIOR HIGH SCHOOL (F1009)
Location: MAYERTHORPE	Constituency: WHITECOURT - STE. ANNE
Backlog?: No	
Description: Modernize Mayerthorpe High School Grade 7-12 (Project scope)	
Reason: Summary of Significant Capital Upgrade Requirements: (Project benefits) <ul style="list-style-type: none"> • 5 Year Deferred Maintenance Cost Estimate (from RECAPP): \$ 3,100,339.00 • Reroofing of southeast wing • Exterior wall envelope upgrade, including windows • Interior finish upgrades, including door & hardware replacements and universal access upgrade • Life cycle mechanical upgrades • Electrical distribution panel upgrades • Fire alarm system upgrade Commentary on Functional Issues: <ul style="list-style-type: none"> • None 	
Consequences: (Implication for delaying project)	
Change in Capacity: Zero (For Learning and PSI this should be the change in enrollment capacity. For Health, this could be the change in beds, surgical procedures, diagnostic and treatment services, etc.)	
Gross Area M2: 0	
Preservation Area M2: 5868.91	
New and Expansion Area M2: 0	
Demolition Area M2: 0	
Full Load Equivalent (FLE):	
Funding Details for Cost-shared Projects:	
P3 Potential?: No (Is there a potential for this project to be funded as a public-private partnership? Please specify.)	
P3 Project: Not Applicable	P3 Supported by Client Group: Not Applicable
Scheduled Start Date: 2018/03/01 (2017/2018 GOA)	Estimated Completion Date: 2019/03/30 (2018/2019 GOA)
Schedule / Comments:	
Created: EXTERN\DEANNA.HARAPCHUK 2015/03/16 08:59:31AM Last updated by: EXTERN\DEANNA.HARAPCHUK 2018/03/09 01:26:44PM	

Budget

Total Project Cost (TPC):	\$4,183,491.76
Total Provincial Support (TPS):	\$4,183,491.76
Other Alberta Government Funding:	\$0.00
Alberta Infrastructure & Transportation Funding:	\$4,183,491.76
Other (Federal, Private) Funding:	\$0.00

Budget Details

Budget item	Cost	Description
Building Construction and Site Development :	\$3,489,500.00	Amount of funding to be used for the physical construction of the school facility...
Consultant Fees :	\$418,740.00	Amount of funding for prime and sub-consultants that provide the design of the facility...
Project Expenses :	\$69,790.00	Amount of funding provided to pay for normal project expenses and services associated with a school building projects...
Furniture & Equipment :	\$139,580.00	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 :	\$0.00	Amount of funding provided for items not covered by the above components.
Sub-total:	\$4,117,610.00	Sub-total of funding for all items above.
Non-Refundable GST :	\$65,881.76	Amount of funding provided for non-refundable GST is calculated at 1.6% of the sub-total above.
Total Project Cost:	\$4,183,491.76	Sum of the funding for all items above.

File Attachments

File Name	Description
No File attachments added to date.	

Contacts

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BLIMS Projects - Web Access for Capital Plan Submission**WAP1000 Detailed Report**

Printed: March 9, 2018 01:34 PM

Northern Gateway Regional Division No. 10 (2275)**13330 - Fox Creek School Modernization****Capital Plan Submission Year:** 2019/2020 (GOA)**Capital Program:** School Facilities**Submission Status:** Unsubmitted**Title:** Fox Creek School Modernization**Key Driver(s):** Infrastructure condition**Project Sub-Category:** Preservation - Facility Modernization**Client Name:** Northern Gateway Regional Division No. 10 (2275)**Client Ranking:** 7**Original Capital Plan Submission Year:** 2016/2017 (GOA)**Client File#:****Client Asset Id:****School Facility Name:** FOX CREEK SCHOOL (F0998)**Location:** FOX CREEK**Constituency:** GRANDE PRAIRIE - SMOKY**Backlog?:** No**Description:** Modernize Fox Creek K-12 School
(Project scope)**Reason:** Fox Creek School is primarily constructed of steel and masonry and is in relatively good condition, so it is somewhere in the middle of its service life. The heating and ventilation plant requires a major upgrade to convert it from a series of forced air systems to a central hydronic system, which would reduce ongoing operations and maintenance costs. Interior finish upgrades could be completed as part of a comprehensive modernization of this school.
(Project benefits)

Summary of Significant Capital Upgrade Requirements:

- 5 Year Deferred Maintenance Cost Estimate (from RECAPP): \$ 4,000,700.00
- Interior finish upgrades
- Major mechanical upgrade
- Washroom / change room upgrades
- Fire alarm system upgrade
- Commentary on Functional Issues:
- School lacks socialization spaces
- Gymnasium is undersized

Consequences:
(Implication for delaying project)**Change in Capacity:** 0
(For Learning and PSI this should be the change in enrollment capacity.
For Health, this could be the change in beds, surgical procedures, diagnostic and treatment services, etc.)**Gross Area M2:** 0**Preservation Area M2:** 5360.1**New and Expansion Area M2:** 0**Demolition Area M2:** 0**Full Load Equivalent (FLE):****Funding Details for Cost-shared Projects:** There is a good possibility for this with the Town of Fox and local business's.**P3 Potential?:**
(Is there a potential for this project to be funded as a public-private partnership? Please specify.)**P3 Project:** Not Applicable**P3 Supported by Client Group:** Not Applicable**Scheduled Start Date:** 2018/03/01 (2017/2018 GOA)**Estimated Completion Date:** 2019/03/30 (2018/2019 GOA)**Schedule / Comments:**

Created: EXTERN\DEANNA.HARAPCHUK 2015/03/11 11:46:58AM

Last updated by: EXTERN\DEANNA.HARAPCHUK 2018/03/09 01:26:49PM

Budget**Total Project Cost (TPC):** \$5,489,813.76**Total Provincial Support (TPS):** \$5,489,813.76**Other Alberta Government Funding:** \$0.00

Alberta Infrastructure & Transportation Funding:	\$5,489,813.76
Other (Federal, Private) Funding:	\$0.00

Budget Details

Budget item	Cost	Description
Building Construction and Site Development :	\$4,592,856.00	Amount of funding to be used for the physical construction of the school facility...
Consultant Fees :	\$540,336.00	Amount of funding for prime and sub-consultants that provide the design of the facility...
Project Expenses :	\$90,056.00	Amount of funding provided to pay for normal project expenses and services associated with a school building projects...
Furniture & Equipment :	\$180,112.00	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 :	\$0.00	Amount of funding provided for items not covered by the above components.
Sub-total:	\$5,403,360.00	Sub-total of funding for all items above.
Non-Refundable GST :	\$86,453.76	Amount of funding provided for non-refundable GST is calculated at 1.6% of the sub-total above.
Total Project Cost:	\$5,489,813.76	Sum of the funding for all items above.

File Attachments

File Name	Description
No File attachments added to date.	

Contacts

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BLIMS Projects - Web Access for Capital Plan Submission**WAP1000 Detailed Report**

Printed: March 9, 2018 01:34 PM

Northern Gateway Regional Division No. 10 (2275)**13345 - New Whitecourt 9-12 School**

Capital Plan Submission Year: 2019/2020 (GOA)	Submission Status: Unsubmitted
Capital Program: School Facilities	
Title: New Whitecourt 9-12 School	
Key Driver(s): Economic growth	Project Sub-Category: New - New Facilities
Client Name: Northern Gateway Regional Division No. 10 (2275)	
Client Ranking: 8	
Original Capital Plan Submission Year: 2016/2017 (GOA)	
Client File#:	Client Asset Id:
School Facility Name: WHITECOURT CENTRAL SCHOOL (F1014)	
Location: WHITECOURT	Constituency: WHITECOURT - STE. ANNE
Backlog?: No	
Description: (Project scope)	Construct a new 9-12 high school in Whitecourt; convert Hilltop to a 6-8 middle school; convert Percy Baxter to a 3-5 elementary school; and dispose of Central Elementary School due to its age, construction type and potential exposure to a catastrophic flood event (new Alberta schools are required to be built outside of the 500 year flood plain – schools in the valley district of Whitecourt may be vulnerable).
Reason: (Project benefits)	Dispose of Central Elementary School due to its age, construction type and potential exposure to a catastrophic flood event (new Alberta schools are required to be built outside of the 500 year flood plain – schools in the valley district of Whitecourt may be vulnerable).
Consequences: (Implication for delaying project)	New schools are required to be constructed outside of the 500 year flood plain. NGPS has two schools in the valley district of Whitecourt. As a long-term plan to deal with potential vulnerability to a 500 year flood event, consideration could be given to constructing a new 9-12 high school in the upper district of Whitecourt; converting Hilltop to a 6-8 middle school; converting Percy Baxter to a 3-5 elementary school; and disposing of Central Elementary School due to its age, construction type and location. This would help mitigate the Division's exposure to catastrophic loss due to flood.
Change in Capacity: (For Learning and PSI this should be the change in enrollment capacity. For Health, this could be the change in beds, surgical procedures, diagnostic and treatment services, etc.)	new sq m2 7209, 700 net capacity
Gross Area M2: 7209	
Preservation Area M2: 0	
New and Expansion Area M2: 7209	
Demolition Area M2: 0	
Full Load Equivalent (FLE):	
Funding Details for Cost-shared Projects:	There is a possibility of a partnership between the Town of Whitecourt and Woodlands County.
P3 Potential?: (Is there a potential for this project to be funded as a public-private partnership? Please specify.)	
P3 Project: Not Applicable	P3 Supported by Client Group: Not Applicable
Scheduled Start Date: 2019/03/01 (2018/2019 GOA)	Estimated Completion Date: 2021/01/01 (2020/2021 GOA)
Schedule / Comments:	
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Budget

Total Project Cost (TPC):	\$33,703,808.64
Total Provincial Support (TPS):	\$33,703,808.64
Other Alberta Government Funding:	\$0.00

Alberta Infrastructure & Transportation Funding:	\$33,703,808.64
Other (Federal, Private) Funding:	\$0.00

Budget Details

Budget item	Cost	Description
Building Construction and Site Development :	\$28,836,000.00	Amount of funding to be used for the physical construction of the school facility...
Consultant Fees :	\$2,162,700.00	Amount of funding for prime and sub-consultants that provide the design of the facility...
Project Expenses :	\$576,720.00	Amount of funding provided to pay for normal project expenses and services associated with a school building projects...
Furniture & Equipment :	\$1,297,620.00	Amount of funding provided for the basic furniture and equipment for approved projects...
Career Technology Studies (CTS) Equipment :	\$300,000.00	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 :	\$0.00	Amount of funding provided for items not covered by the above components.
Sub-total:	\$33,173,040.00	Sub-total of funding for all items above.
Non-Refundable GST :	\$530,768.64	Amount of funding provided for non-refundable GST is calculated at 1.6% of the sub-total above.
Total Project Cost:	\$33,703,808.64	Sum of the funding for all items above.

File Attachments

File Name	Description
No File attachments added to date.	

Contacts

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BLIMS Projects - Web Access for Capital Plan Submission**WAP1000 Detailed Report**

Printed: March 9, 2018 01:35 PM

Northern Gateway Regional Division No. 10 (2275)**13344 - Demolish Whitecourt Central School**

Capital Plan Submission Year: 2019/2020 (GOA)		Submission Status: Unsubmitted	
Capital Program: School Facilities		Project Sub-Category: Expansion - Demolitions	
Title: Demolish Whitecourt Central School			
Key Driver(s): Infrastructure condition			
Client Name: Northern Gateway Regional Division No. 10 (2275)			
Client Ranking: 9			
Original Capital Plan Submission Year: 2016/2017 (GOA)		Client Asset Id:	
Client File#:		Constituency: WHITECOURT - STE. ANNE	
School Facility Name: WHITECOURT CENTRAL SCHOOL (F1014)			
Location: WHITECOURT			
Backlog?: No			
Description: (Project scope) Convert Hilltop High to a 6-8 middle school; convert Percy Baxter to a 3-5 Elementary School; dispose of Whitecourt Central School due to its age, construction type and potential exposure to a catastrophic flood event as Alberta schools are required to be built outside of the 500 year flood plain - schools in the valley district of Whitecourt may be vulnerable.			
Reason: (Project benefits) Dispose of Whitecourt Central School due to its age, construction type and potential exposure to a catastrophic flood event as Alberta schools are required to be built outside of the 500 year flood plain - schools in the valley district of Whitecourt may be vulnerable.			
Consequences: (Implication for delaying project)			
Change in Capacity: -396 capacity and -3349.36 sq m2 (For Learning and PSI this should be the change in enrollment capacity. For Health, this could be the change in beds, surgical procedures, diagnostic and treatment services, etc.)			
Gross Area M2: 0			
Preservation Area M2: 0			
New and Expansion Area M2: 0			
Demolition Area M2: 3349.36			
Full Load Equivalent (FLE):			
Funding Details for Cost-shared Projects:			
P3 Potential?: No (Is there a potential for this project to be funded as a public-private partnership? Please specify.)			
P3 Project: Not Applicable		P3 Supported by Client Group: Not Applicable	
Scheduled Start Date: 2021/01/01 (2020/2021 GOA)		Estimated Completion Date: 2021/03/31 (2020/2021 GOA)	
Schedule / Comments:			
Created: EXTERN\DEANNA.HARAPCHUK 2015/03/16 09:09:05AM			
Last updated by: EXTERN\DEANNA.HARAPCHUK 2018/03/09 01:27:14PM			

Budget

Total Project Cost (TPC):	\$680,589.95
Total Provincial Support (TPS):	\$680,589.95
Other Alberta Government Funding:	\$0.00
Alberta Infrastructure & Transportation Funding:	\$680,589.95
Other (Federal, Private) Funding:	\$0.00

Budget Details

Budget item	Cost	Description
Building Construction and Site Development :	\$669,872.00	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 :	\$0.00	Amount of funding provided for items not covered by the above components.
Sub-total:	\$669,872.00	Sub-total of funding for all items above.
Non-Refundable GST :	\$10,717.95	Amount of funding provided for non-refundable GST is calculated at 1.6% of the sub-total above.
Total Project Cost:	\$680,589.95	Sum of the funding for all items above.

File Attachments

File Name	Description
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No File attachments added to date.

Contacts

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