



Meeting Date: March 24, 2024
Topic: Capital Plan Approval
Agenda No: 8.3

Background Information:

2025 – 2028 Capital Plan Submission:

The Facilities Committee met on March 11, 2024 to review the draft capital plan. The capital plan was rolled forward from the prior year, and updated for utilization, enrolment and cost information based on the Government of Alberta Asset Overview reports.

The three recommended priorities for submission continue to be:

- Landing Trail Intermediate School
- Smith School
- Grassland School

Attached are the three project proposals that provide a brief overview of the project and the condition of the facilities.

Attachments:

Capital Projects Proposals

Submitted by:

A. Oko, Secretary Treasurer

Recommendation or Action Requested:

The Board of Trustees of Aspen View Public Schools approve the three-year capital plan as presented.

**Aspen View Public Schools
Capital Project Proposal Outline**

Capital Plan Submission Year **2025**

Project Name: **Landing Trail Intermediate School Modernization**

Project Type Modernization

Project Priority High

Project Overview: A full modernization to address facility deficiencies and end of life components identified. LTIS was built in 1966. A modernization would improve the environment ensuring the continued health and safety of students as well as faculty. The ongoing maintenance of the facility in the current condition is leading to high ongoing operating costs. Portions of the storm lines have been replaced and the South portion still requires replacement. Parking lot paving, roof hvac units, and boilers have been replaced. Programming requirements will need to be reviewed at the time of modernization.

Criteria	Health and Safety	Fire safety - the building is unsprinklered.
	Utilization Rates	Existing school is 43% utilized
	Enrolment Projections	Adjusted Total Enrolment 275 students*
	Building Condition	Total requirements cost (per Asset Overview Report) \$6,152,318
	Education Program Delivery	Improvement to the learning environment
	Additional information	
	Emergent Modular Classroom Program	No modulars

Total Adjusted Enrolment = ((ECS.5)+(Gr 1-12))+ Sp Ed/Severe

Total Estimated Amount

Construction Costs	10,423,067
Project Costs	5,000,000
CTS/Furnishings & Equipment	750,000
Non Refundable GST	269,551
Total Estimated Cost	16,442,618

**Aspen View Public Schools
Capital Project Proposal Outline**

Capital Plan Submission Year **2026**

Project Name: **Smith School Modernization**

Project Type Modernization and Rightsizing

Project Priority Medium

Project Overview: A full modernization including rightsizing the school and addressing deficiencies. Smith School was built in 1953 and is 2378.53 sq. meters. Rightsizing the building with the removal of the original 1953 section of the building would decrease size by 490 sq. meters. A modernization would reduce the ongoing maintenance costs by revitalizing the existing facility increasing energy efficiency, and reducing maintenance costs. Substantial repairs are required including the repair of foundation walls and repair concrete slab in the maintenance room, replacement of roofing, stucco, parging, windows and doors, and concrete stairs. The modernization would include a new library which would lend to community partnerships.

Criteria	Health and Safety	1966, 1967 and 1970 areas are all unsprinklered. Basement leaks annually during the Spring and Summer months, and is quite damp. Electrical upgrade due.
	Utilization Rates	Smith School is 22% utilized from the ACU Report 2023/24
	Enrolment Projections	Adjusted enrollment is 45*
	Building Condition	3,793,923 based on VFA Asset Overview Report requirements cost
	Education Program Delivery	Update learning spaces
	Additional information	
	Emergent Modular Classroom Program	No modular classrooms are required

Total Adjusted Enrolment = ((ECS .5)+(Gr 1-12))+ Sp Ed/Severe

Total Estimated Amount

Construction Costs	6,810,660
Project Costs	1,500,000
FFE and CTS	375,000
Non Refundable GST	144,761
Total Project Cost	8,830,421

**Aspen View Public Schools
Capital Project Proposal Outline**

Capital Plan Submission Year **2027**

Project Name: **Grassland School Modernization**

Project Type **Modernization**

Project Priority **Medium**

Project Overview: A full modernization to address deficiencies identified, and rightsizing the school. The original school was built in 1957. Multiple roof structures require replacement and interior and exterior finishes such as flooring and soffits/fascia, mechanical, electrical service upgrade, windows and doors. The Utilization report indicates that it is 21% utilized. Rightsizing would reduce ongoing operational costs including utilities, maintenance, and custodial.

Criteria	Health and Safety	Improve air quality, roof systems end of life increases risks for leaks,
	Utilization Rates	2020/21
	Enrolment	Adjusted enrolment 55*
	Building Condition	
	Education Program Delivery	A review of program requirements would be complete at the time of modernization.
	Emergent Modular Classroom	no modularity are required at this time

Total Adjusted Enrolment = ((ECS.5)+(Gr 1-12))+ Sp Ed/Severe

Total Estimated Amount

Construction Costs	3,974,511
Project Costs	3,000,000
Furniture and Equipment/CTS	500,000
Non Refundable GST	124,575
Total Project Cost	7,599,086