



2023 Capital Plan

Overview

The Capital Plan ranks the proposed projects for the Division based on criteria first developed through our collaboration with Edmonton Public School Division (EPSB) in 2018 and based on provincial requirements. The plan is updated annually based on completed and planned work.

Recommendations are based on building condition evaluations provided by Alberta Infrastructure, ten-year enrolment projections and qualitative facility evaluations. Recommendations are divided into short, medium and long-term time frames in order to establish an integrated facility strategy that includes maintenance, environment, programming and student accommodations. Short-term priorities are the Division's 3-year Capital Plan. Medium and long-term recommendations take into consideration the time required to prepare capital funding requests to Alberta Education.

The proposed rankings are a factor of the key matrix criteria:

- *5-Year Enrolment Average* – The average enrolment count between 2014 and 2018.
- *10 Year Enrolment Projections* – Projected enrolment change over a 10-year time horizon.
- *Utilization* – An overall rank of each school's utilization % as provided by Alberta Education.
- *Building Age* – An overall rank of each facility's core building age.
- *FCI* – An overall rank of each school's Facility Condition Index calculated by dividing the Deferred Maintenance by the Replacement Value as provided by Alberta Infrastructure.
- *5-Year Maintenance* – An overall rank of the cost to repair or replace major components as they become due over the next 5 years.
- *BECI (Building Energy Cost Index)* - A calculation of annual energy cost per unit of floor area. The BECI can help to identify opportunities when different utilities (i.e.: gas vs. electricity) are billed at different rates. BECI is measured in \$/m².
- *BEPI (Building Energy Performance Index)* - A calculation of annual energy consumption by unit of floor area. The BEPI can be used to easily compare buildings of different sizes. These results are used to focus efforts on poorly performing buildings.

Capital Priority Recommendations

Short Term (1 – 3 Years)	School	Ward (current)	Description	Cost
	Grouard Northland Replacement School	4	Replacement of Grouard Northland School with a new 150 student capacity school on an adjacent parcel next to the existing school.	\$13,120,000
	Paddle Prairie Replacement School	1	Replacement of Paddle Prairie School with a new 150 student capacity school on an adjacent parcel next to the existing school.	\$8,600,000
	Susa Creek Replacement School	2	Replacement of Susa Creek School with a new 150 student capacity school replaces aging infrastructure and reduces utility consumption.	\$6,670,000
	Anzac Major Modernization	10	Major modernization including flooring, interior finishes and major building components/systems (electrical, mechanical and envelope)	\$1,876,000

Medium Term (4-6 Years)	School	Ward (current)	Description	Cost
	Calling Lake Major Modernization	8	Major modernization including flooring, interior finishes and major building components/systems (electrical, mechanical and envelope)	\$3,195,000
	Elizabeth Major Mod/Addition	5	Major modernization including flooring, interior finishes and major building components/systems (electrical, mechanical and envelope). Addition of a Gymnasium.	\$5,590,000
	Chipewyan Lake Major Modernization	7	Major modernization including flooring, interior finishes and major building components/systems (electrical, mechanical and envelope)	\$2,100,000

Long Term (7- 10 Years)	School	Ward (current)	Description	Cost
	Conklin Major Modernization	10	Major modernization including flooring, interior finishes and major building components/systems (electrical, mechanical and envelope)	\$1,753,000
	J.F. Dion Major Modernization	5	Major modernization including flooring, interior finishes and major building components/systems (electrical, mechanical and envelope)	\$834,000
	Fr. R. Perin Major Modernization	10	Major modernization including flooring, interior finishes and major building components/systems (electrical, mechanical and envelope).	\$1,237,000
	St. Theresa Major Modernization	7	Major modernization including flooring, interior finishes and major building components/systems (electrical, mechanical and envelope).	\$592,000