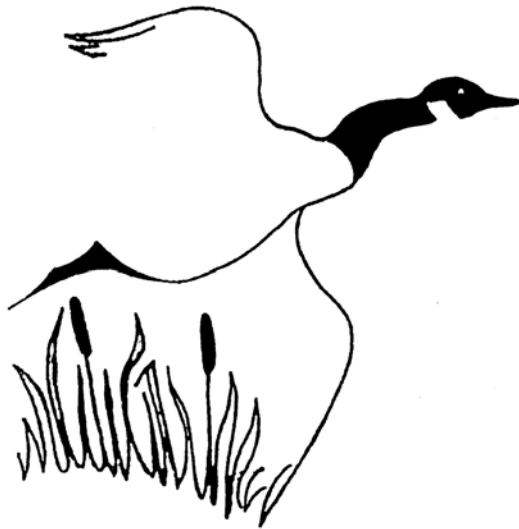


THREE YEAR CAPITAL PLAN

(2008 – 2011)

for

FORT VERMILION SCHOOL DIVISION NO. 52



Jeff Perry, Secretary-Treasurer
May 15, 2007

FORT VERMILION SCHOOL DIVISION NO. 52

THREE YEAR CAPITAL PLAN 2008 – 2011

<u>Identified Project</u>	<u>Priority</u>
Preservation and Expansion: Rainbow Lake School (Rainbow Lake, AB) <ul style="list-style-type: none">• Convert the existing gymnasium into a CTS (I.E.) shop.• Add additional space for CTS shop• Replace current gymnasium with one that meets Alberta Infrastructure size standards.	1
Preservation and Expansion: Sand Hills Elementary School (La Crete, AB) <ul style="list-style-type: none">• Replace four old attached portables, four detached leased portables and one detached washroom portable with nine attached modular classrooms and one modular washroom unit.	2
Preservation and Expansion: High Level Public School (High Level, AB) <ul style="list-style-type: none">• Add space to and improve the current conditions of the HLPS CTS Lab and Equipment.	3
Preservation and Expansion: Fort Vermilion Public School (Fort Vermilion, AB) <ul style="list-style-type: none">• Add space to and improve the current condition of the FVPS CTS Lab and Equipment.	4
Preservation: St. Mary's Elementary School (Fort Vermilion, AB) <ul style="list-style-type: none">• Convert the existing change rooms into a classroom.	5

RAINBOW LAKE SCHOOL – Preservation and Expansion

Request: Convert the existing gymnasium into a CTS (I.E.) shop, add additional CTS space and replace the current gymnasium with one that meets Alberta Education size standards.

Educational Purpose: The Government of Alberta has demonstrated in Budget 2007, their commitment to improving High School Completion by providing dollars to enhance and improve the existing facilities and equipment used for Career and Technology Studies. The Minister of Education, Ron Liepert, has stated “With CTS, students can achieve their goals of gaining job skills and exploring future careers while they attend school. CTS programs can lead to other learning opportunities, including the Registered Apprenticeship Program, where students can earn credits towards completing high school while gaining real world experience.”

Along with the Alberta Government and the Honorable Gary Liepert, we recognize that career and technology studies develop skills that students can apply in daily living now and in the future; allow students to investigate career options and make effective career choices; permit students to use technology (processes, tools and techniques) effectively and efficiently; encourages students to apply and reinforce learning’s developed in other subject areas; and prepare them for entry into the workplace or further learning.

The FVSD and the community of Rainbow Lake want to be able to provide this opportunity for their students. Currently the off-site CTS shop significantly limits the student programming due to a lack of space and equipment. The proposed conversion of the current gymnasium into a CTS shop will provide the students of Rainbow Lake an opportunity to expand their knowledge and skills specifically in the trade’s area. These skills are greatly in demand in a community such as Rainbow Lake, where providing students with this opportunity increases their ability to be successful continuously. High school completion is also a priority for the Board of Trustees of the FVSD. In an area where opportunities for employment are frequently measured against the benefits of staying in school, we see CTS facilities as a significant asset in increasing the number of students choosing to stay in school versus moving into the work force before graduation.

This proposal also calls for a new standard sized gymnasium which will also significantly increase the physical education programming. It will provide adequate space to enhance the operations of curricular and extra-curricular programming to students. It will allow students at the Rainbow Lake School to participate in sporting activities and other non-curricular activities unavailable previously due to the size of the physical education facility. This will build a sense of pride and create an opportunity for the community to be more involved in school activities.

Current Condition: Currently the CTS programming is located off the school premises in leased space with Gregg Distributors. Challenges arise with students

leaving the school building and traveling to the off site shop. As this space is not customized to a CTS shop the programming is restricted to the use of small hand tools limiting the skills that can be developed. By converting the current gymnasium into CTS space we solve two significant issues in one project. It creates adequate space and equipment for offering excellent CTS programming and the construction of a new gymnasium addresses the issue of the current gymnasium being too small. The current gymnasium is too small by all standards for offering adequate physical education programming, daily physical activity, participation in non-curricular activities and events, sporting or non-sporting or any type of programming involving the community.

Cost Structure: Appendix A

SAND HILLS ELEMENTARY SCHOOL – Preservation and Expansion

Request: Replacing existing four older attached portables, four detached leased portables and one detached washroom portable with nine attached modular classrooms and a modular washroom unit.

Educational Purpose: The new modular classrooms will improve the learning environment of the current aging attached portable classrooms. Instructional space that is attached to the original school building will improve the challenges currently experienced with having five detached portables. This will also remove the high costs of leasing instructional space.

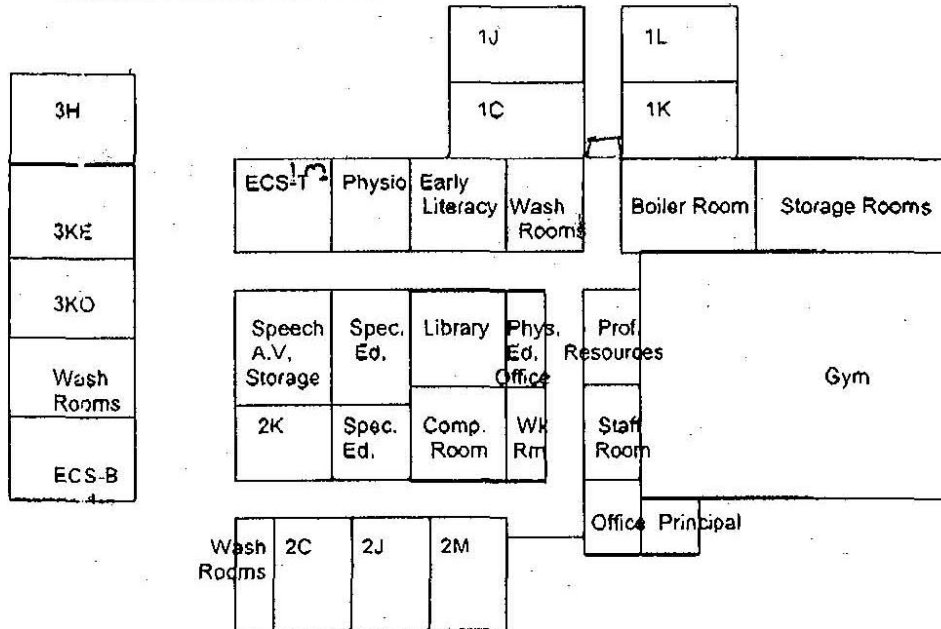
Current Condition: The Sand Hills Elementary School (SHES) is a K – 3 school located in the Hamlet of La Crete, Alberta. SHES was built in 1976 and in 1977; four portable classrooms (built in 1975) were attached to the main building to deal with increases in enrolment. Enrolment continued to increase and as a result five additional portables were added resulting in eight portable classrooms and one portable providing washroom facilities. The older portables built in 1975 are 32 years old and range from poor to fair in condition. The leased portables are in good condition except for the washroom unit which is in fair condition as it was not new when acquired. The five detached portables are connected together by an indoor corridor. They are located to the east of the permanent school structure and require students to walk outside and re-enter the main school building to participate in required curriculum activities such as physical education and to use the library facilities. The northern climate realizes temperatures in the low 20's, 30's and 40's through out the winter months, which can be over half the school year. The Board and the community of La Crete feel that the current situation is unacceptable to ask students to exit into severe weather conditions to participate in required programming such as physical education.

Currently 50% of the student body meets in the portables which are the following ages:

Portable	Year Built
1 Attached	1975
2 Attached	1975
3 Attached	1975
4 Attached	1975
5 Detached and GE Capital Lease	1980
6 Detached and GE Capital Lease	2002
7 Detached and GE Capital Lease	2002
8 Detached and GE Capital Lease	2002
9 Detached and GE Capital Lease	2002
10 Detached and GE Capital Lease	Washroom Facility - Unknown

The following is an illustration of the school at the current time.

Sandhills Schematic Plan:

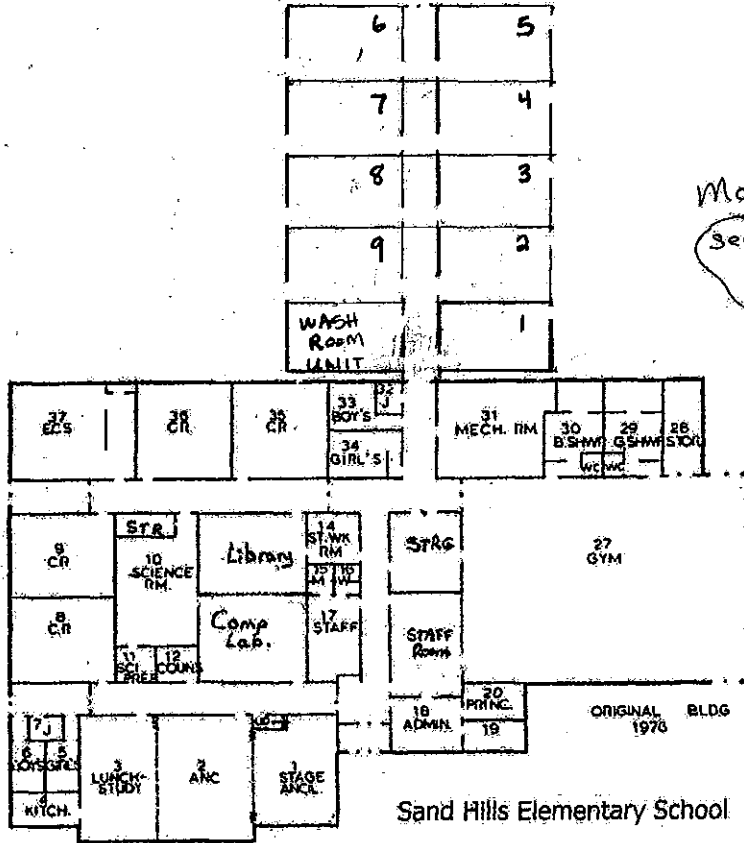
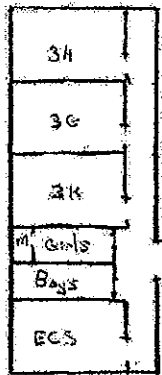


Space concerns: Currently the utilization rate is 85% and it is estimated that the enrolment will increase in the next few years and this is the reason for requesting nine modular classrooms to replace eight portable classrooms. The modular washroom unit in this plan is to replace the washroom portable that will be sent back to GE Capital.

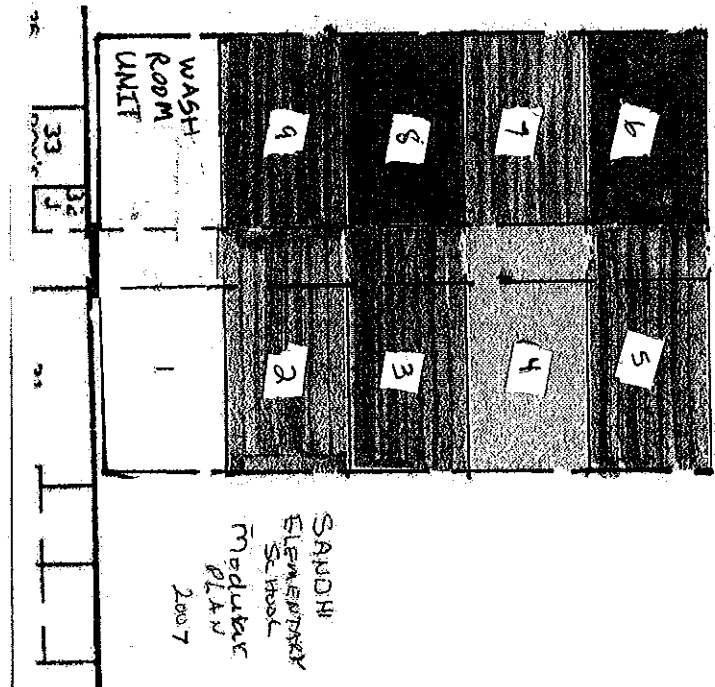
Cost Structure: Appendix B

Final Comments: It is anticipated that this project will also become an emergent project due to the aging portables and the deteriorating conditions.

Proposed Project Drawings:



Sand Hills Elementary School



SANDHILL
ELEMENTARY
SCHOOL
Modular
PLAN
2007

HIGH LEVEL PUBLIC SCHOOL – Preservation and Expansion

Request: Add space to and improve the current conditions of the HLPS CTS Lab.

Educational Purpose: As mentioned earlier the FVSD agrees with the Alberta Government in stating that career and technology studies develop skills that students can apply in daily living now and in the future; allow students to investigate career options and make effective career choices; permit students to use technology (processes, tools and techniques) effectively and efficiently; encourages students to apply and reinforce learnings developed in other subject areas; and prepare them for entry into the workplace or further learning. The area of High Level has need for individuals with skills that can be developed in an enhanced CTS lab especially in the trade's area. The improvements and addition of space will provide a greater opportunity for students to develop these skills necessary to be successful. The project will also enhance the programming offered to the students.

A priority of the FVSD is high school completion and we see an enhancement to the CTS facilities as a significant asset in increasing the amount of students choosing to stay in school versus moving into the work force before graduation.

Cost Structure: Appendix C

FORT VERMILION PUBLIC SCHOOL - Preservation and Expansion

Request: Add space to and improve the current condition of the FVPS CTS Lab.

Educational Purpose: As mentioned earlier the FVSD agrees with the Alberta Government in stating that career and technology studies develop skills that students can apply in daily living now and in the future; allow students to investigate career options and make effective career choices; permit students to use technology (processes, tools and techniques) effectively and efficiently; encourages students to apply and reinforce learnings developed in other subject areas; and prepare them for entry into the workplace or further learning. The area of Fort Vermilion has need for individuals with skills that can be developed in an enhanced CTS lab especially in the trade's area. The improvements and addition of space will provide a greater opportunity for students to develop these skills necessary to be successful. The project will also enhance the programming offered to the students.

A priority of the FVSD is high school completion and we see an enhancement to the CTS facilities as a significant asset in increasing the amount of students choosing to stay in school versus moving into the work force before graduation.

Cost Structure: Appendix D

ST. MARY'S ELEMENTARY SCHOOL – Preservation

Request: Convert the existing change rooms into a classroom.

Educational Purpose: Provide adequate space to enable the ability to offer additional early intervention programs. This also takes advantage of space that is currently not being used.

Cost Structure: Appendix E

Appendix A

Rainbow Lake School
Gym to CTS, Add CTS Space, Add New Gymnasium

School Capacity = 250 (K-12)

	<u>Sq Meters</u>	<u>Unit Rate</u>	
Capital Project			
Modernization to CTS area	180	\$2,214	398,520
Addition Area for CTS	220	\$2,214	487,080
Addition Area Gym replacement	715	\$2,214	<u>1,583,010</u>
			2,468,610
		<u>Project Value</u>	<u>Factor</u>
Consulting Fees		2,468,610	11.55%
			<u>285,124</u>
Project Expenses		2,468,610	2.0%
			<u>49,372</u>
Furniture and Equipment		2,468,610	9.0%
			<u>222,175</u>
			<u>3,025,282</u>
		Net GST Cost (1.92%)	<u>58,085</u>
		Total Capital Project	<u><u>3,083,367</u></u>

Appendix B

Sand Hills Elementary School 9 Modular Classrooms - One Modular Washroom Unit

Delivery Costs			
	Cost of transport from Crossfield to school (km x \$/km):	200,000	
	Other costs (jack rolling, crane costs, etc., if applicable):	45,000	
Total Delivery Costs:			245,000
Demolition Costs			
	Cost of demolition and removal of existing modular classrooms:	315,000	
	Other demolition required for new modular classroom setup:	-	
Total Demolition Costs:			315,000
Consultant Costs			
	Consultant Fees (not to exceed \$5,500/modular classroom):	55,000	
	Expenses (Permits, Fire Alarm Verification, etc.):	60,000	
Total Consultant Costs:			115,000
Site Preparation Costs			
	Screw Piles:	150,000	
	Landscaping:	28,778	
	Skirting and stairs	12,222	
Total Site Preparation Costs:			191,000
Utility Hook up Costs:			
	Mechanical:		
	Domestic water to washroom unit:	16,000	
	Sanitary sewage line tie-in:	20,000	
	Natural Gas (service and connections):	40,000	
	Electrical:		
	Power service:	80,000	
	Network / Communications:	28,000	
	Security Systems:	11,000	
	Other Costs:	16,500	
Total Utility Hook up costs:			211,500
Other Connecting Costs: See connecting link			
Total Other Connecting Costs:			-
Furniture and Equipment Costs (not to exceed \$6,000/modular classroom):			60,000
Non refundable gst:			21,840
Total Set up costs:			1,159,340
Connecting Link (if applicable):			
	Connecting Link		
	68 m ²		
	Construction (Built on site)	238,000	
	Consultant fees	23,800	
	Project expenses	5,000	
			266,800
Non refundable gst:			5,123
Total Connecting Link Costs:			271,923
Total Project Costs:			1,431,263

This cost sheet is for the installation of the modular units and construction of the link.
The cost of the modular units is in addition to this estimate.

Appendix C

High Level Public School Preservation and Expansion - CTS

	<u>Sq Meters</u>	<u>Unit Rate</u>			
Capital Project (Grades 7-12)					
Preservation	555.00	\$2,214.00	1,228,770		
Expansion	270.00	\$2,214.00	<u>597,780</u>		
			1,826,550		
		<u>Project Value</u>	<u>Factor</u>		
Consulting Fees					
Preservation			1,228,770	12.52%	153,841
Expansion			597,780	9.60%	<u>57,387</u>
					211,228
Project Expenses					
Preservation			1,228,770	2.0%	24,575
Expansion			597,780	2.0%	<u>11,955</u>
					36,530
Furniture and Equipment					
CTS Equipment					200,000
Preservation			1,228,770	4.0%	49,151
Expansion			597,780	8.0%	<u>47,822</u>
					296,973
					2,371,281
					<u>80,598</u>
					2,451,879
					<u><u>2,451,879</u></u>

Appendix D

**Fort Vermilion Public School
Preservation and Expansion - CTS**

	<u>Sq Meters</u>	<u>Unit Rate</u>			
Capital Project					
Preservation	400.00	\$2,214.00			885,600
Expansion	250.00	\$2,214.00			<u>553,500</u>
					1,439,100
		<u>Project Value</u>	<u>Factor</u>		
Consulting Fees					
Preservation		885,600	12.52%	110,876	
Expansion		553,500	9.60%	<u>53,136</u>	164,012
Project Expenses					
Preservation		885,600	2.0%	17,712	
Expansion		553,500	2.0%	<u>11,069</u>	28,781
Furniture and Equipment					
CTS Equipment				200,000	
Preservation		885,600	4.0%	35,424	
Expansion		553,500	8.0%	<u>44,280</u>	279,704
					1,911,597
					Net GST Cost (1.92%) <u>64,333</u>
					Total Capital Project <u><u>1,975,931</u></u>

Appendix E

St. Mary's Elementary School
Change Room conversion to Classroom

School Capacity = 250 (K-3)

	<u>Sq Meters</u>	<u>Unit Rate</u>		
Capital Project				
Preservation (65% of unit cost)	86	\$2,090	65%	116,831
			<u>Project Value</u>	<u>Factor</u>
Consulting Fees			116,831	10.00%
				11,683
Project Expenses			116,831	2.0%
				2,337
Furniture and Equipment			116,831	9.0%
				<u>10,515</u>
				141,366
			Net GST Cost (1.92%)	<u>2,714</u>
			Total Capital Project	<u><u>144,080</u></u>