



Holy Family Catholic Separate School Division

Holy Family Catholic Regional Division

3 Year Facility Capital Plan (2024 - 2027)

The Division maintains a Three-Year Facility Capital Plan that is updated on an annual basis. All school facilities are audited through the Alberta Infrastructure School Facility Evaluation Program. The audits and value scoping reports are key drivers in identifying additional space and needs that will be prioritized in the Three-Year Capital Plan of the jurisdiction. The first identified priority for 2024-2027 is a modernization or replacement of the St. Andrew's School in High Prairie.

Priority #1

St. Andrew's School – High Prairie

Description	Existing School	Proposed New Build
Gross Area (Sq. M)	6,784	4,862
Replacement Cost /New Build	\$38,121,369	\$36,597,348
Original Construction Year	1957	New
Original Audit Score:	420	New
5 Year Facility Condition Index 2017 (FCI):	0.1334	New
Grades:	ECS - 12	ECS - 12
Enrolment 2022/23:/Capacity	428	475
Capacity:	885	515
Total <u>Current</u> Maintenance needs (VFA):	\$ 1,556,736	New
Total Maintenance <u>needs before 2023(VFA):</u>	\$ 2,366,000	New

Facility Needs

The provincial audits identified sections to be modernized in the next 2-4 years. Components of the mechanical and electrical will require significant upgrading. Funding for these upgrades will be beyond that allocation from IMR.

The concrete slab on grade on the 1998 section has settled due to the degradation of organic lenses within the bearing material. It is recommended that a geotechnical investigation and mitigation steps be taken. When there is significant rain or spring run off occurs, water infiltrates through the footing of the school and enters into the adjacent classroom.

In prior years, the school was using the stage in the gym as a CTS Woods Lab and had brought in an external contractor to deliver a small Welding program off site. These programs could be significantly enhanced with the development of CTS spaces.

St. Andrew's school is a complex school and the layout resembles a maze with many additions over the years. The current capacity utilization of the school is 54%.

On May 17, 2023, the Board approved an option to build a replacement school at a net present capital cost of \$36,597,348. This was based on Value Scoping exercise undertaken by consultants in April 2023. The modernization options had capital costs ranging from \$38,939,607 to \$40,505,325. All the options considered right-sizing the school capacity to 515 students with the floor area of 4,862 m² for a new built and a range between 5,249 m² to 5,612 m² for modernization.

All options identified the need to renovate and reconfigure or design space to improve the school's functional abilities, relocate/shift the front entrance of the school and administration space to address safety concerns, upgrade the learning commons, and add multi-purpose and ancillary space to enhance 21 Century Learning opportunities for students and teachers.

In addition to the above, the approved option also addressed the following key objectives:

- a) Will ensure that the school facility has the capacity and is of the appropriate size to allow for enhanced program opportunities, enriched student experiences, and the efficient and effective use of resources.
- b) That the short and long-term maintenance issues are addressed.
- c) Will explore the enhancement of existing partnerships and also new partnership opportunities with private and public institutions.

Priority #2

Good Shepherd School – Peace River

In 2017 a new modular classroom was added to Good Shepherd to meet the Class Size Initiative targets and to alleviate enrolment pressures on the building. In the summer of 2019, through IMR funding a small renovation was completed to better meet the needs of our playschool, ECS, and grade one students.

Within the 2019 third party evaluation, the original (1988) Glycol Distribution System was flagged as requiring replacement/close monitoring of corrosion and the system is now past its life expectancy and is now due for replacement. The Division has been adding glycol to the system regularly to keep up with the fluid loss from the system. The system pneumatic controls have been replaced to DDC including all zone valves in 2020. The glycol system piping, gate valves and unit heaters will require replacement. The four air handlers will need to be replaced due to end of life cycle and to conform to the new ASHRAE standards for indoor air quality.

All domestic cold/ hot and return water lines are past life expectancy and require replacing.

The heating boilers, circulating pumps with variable frequency drives added to control the pumps that distribute glycol throughout the building were completed in 2023 using capital reserves.

In order to address noted deficiencies, the replacement cost is in excess of \$2,500,000 according to the facility audit.

The facility audit from 2019 continues to guide our investments in this school building.

Priority #3

St. Stephens School – Valleyview

School was completed 2006 replacement of the SBS roof is anticipated in 2028-30. The facility audit from 2018 budget at \$867,754. At this time, it would be prudent to replace all the wall and roof sheet metal as it is showing some deterioration. Facility Audit due to be replaced 2036 recommend be replaced with roofing with a budget of \$ 238,400 a total of \$1,106,154.

SUMMARY

The top capital priority of Holy Family Catholic Separate School Division will be hoping that the Ministry will allocate funds for the replacement school as soon as possible. This will ensure that no more additional funds will be spent on infrastructure maintenance unless they are critical for safety.

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