

**Northern Lights School Division No. 69
Three and Ten Year Capital Plan**

School	Title	Key Driver	Project Sub-Category	Ranking	Scheduled Start Date	Scheduled End Date	Project Cost
New-Lac La Biche	Lac La Biche Elementary Replacement School	Health/Safety	New-Replacement	1	9/1/2019	8/31/2021	\$16,940,944.04

Scope of Project

Vera M. Welsh Elementary School has been in need of a modernization/replacement, and for 20 years it has been a top 3 priority for Northern Lights Public Schools on our annual Capital Planning submission. As this priority has not yet received approval, the 5 year deferred maintenance costs (\$11.8M), as determined by an independent facility audit, are mounting to the point that a modernization is no longer an option and investing further IMR funds into this site is wasteful, given it needs to be replaced for a number of issues. In 2016, a value management review was conducted by Alberta Education for the benefit of NLPS. Projected costs of modernization as per the Value Management Review indicate a cost of \$12.51M (over 75% of replacement cost), whereas a replacement was projected at \$16.13. A new factor further supporting replacement is the emergence of other school systems into Lac La Biche, resulting in a declining population in our school and need to reduce the capacity. This is in addition to the pre-existing infrastructure conditions of the building and health and safety issues that already validated our request for a replacement (the existing Vera M. Welsh School is located next to the Canadian National freight train tracks and in a low lying area, including an underground spring that runs through the lower mechanical room). Currently two potential sites have been identified – one at the Bold Centre and another on property owned by NLPS. Original applications for replacement identified the Bold Centre as the location, however much time has passed and this may no longer be the preferred location. It would be unreasonable to expect municipalities/partners to “hold” land (not MR/SR) for a school division for 10+ years. An announcement for a replacement school would require the demolition of the existing school and would allow NLPS to declare the Dr. Swift site as surplus to our needs, thereby granting the Dr. Swift School (and site) to Lakeland Catholic School District. Further, approval of our request to dispose of Central School, along with a disposition of Dr. Swift and replacement of Vera M. Welsh would assist in addressing the excess capacity issues and funding shortfall in the maintenance envelope for NLPS within the Lac La Biche Community. The new elementary school would be a K-3 and have the capacity for 450 students.

Ecole Plamondon	Ecole Plamondon Modernization	Infrastructure Condition	Preservation-Facility Modernization	2	9/1/2019	8/31/2020	\$10,165,655.26
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Scope of Project

This project will involve the full modernization of the mechanical, electrical, structural and architectural components of the entire Ecole Plamondon School (4,237 square metres). The aging structure of the facility requires a modernization now to address the lacking program requirements such as food and fashion studies and to comply with current building codes. In 2010, NLSD provided \$3,142,071 to contribute toward the modernization of the high school wing, including modernizing the science labs with the intent of highlighting the Division's perspective on addressing the need in this community. To date, the facility is still in need of the remainder of the modernization.

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Buffalo Lake	New - Buffalo Lake Metis Settlement School K-8	Demographics	New-New Facilities	3	9/1/2020	6/30/2022	\$7,141,514.80
	Scope of Project	The construction of a new K-8 school in the Buffalo Lake Metis Settlement is the start of a community solution providing education within the Settlement. The Buffalo Lake Metis Settlement is the only Settlement in the province of Alberta without a school. The capacity would be 200 students and gross area of 2,114m ² . Currently, the Buffalo Lake Metis Settlement Council is deliberating to confirm the provision of land and services for any announcement.					
North Star Elementary	North Star Elementary School Demolition/Modernization	Demographics	Preservation-Facility Modernization	4	9/1/2020	6/30/2021	\$2,046,554.20
	Scope of Project	North Star Elementary (formerly Grand Centre Elementary School) was originally built in 1955, with additions in 1957, 1978 and 1993. Since the last addition in 1993, only general maintenance and upkeep have been performed on the building. While the facility condition index rates the building in fair condition, it needs some facility upgrades and a demolition that financially require support from Alberta Education. The current utilization is 54% and a partial demolition of 4 classrooms would assist in right-sizing the facility. With respect to the infrastructure condition, the facility requires upgrades to the building envelope and interior finishes (\$385,000), electrical (\$141,000) and mechanical (\$661,000). A modernization would address improvements					
Iron River School	Iron River School Demolition/Modernization	Demographics	Preservation-Facility Modernization	5	9/1/2020	6/30/2021	\$3,777,113.10
	Scope of Project	Demolition of 4 classes (2 from the 1957 addition and 2 from the original 1955 construction) thereby reducing 100 student spaces. This would increase the utilization factor for this school as there is no real projected growth in the foreseeable future as well as become a more efficient use of our Plant, Operation & Maintenance funding (utilities, janitorial, etc). A complete modernization of the remainder of the school would also be required. The scope of work would include an upgrade to the heating, ventilation, and electrical components of the school. The scope of work also includes complete exterior building envelope and interior modernization to accommodate students from Grades K-9.					
Total Three Year Capital Plan							\$40,071,781.40

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Ten Year Plan							
H.E. Bourgoin School	H.E. Bourgoin - Audit Upgrade	Demographics	Preservation-Facility Modernization	5	5/1/2021	8/1/2022	\$873,522.00
	Scope of Project	In 2000, Alberta Infrastructure identified areas in the school that required an upgrade to bring all Alberta Schools to a certain building standard. This audit upgrade project for the H.E. Bourgoin School involves an upgrade to address the following: roofing, electrical service surge protection; flooring; barrier free access-automatic doors and acoustic treatment on the gym walls. In 2015, NLSD upgraded the mechanical system under the IMR program.					
Kikino School	Kikino School - Audit Upgrade	Demographics	Preservation-Facility Modernization	6	5/1/2021	8/1/2022	\$320,580.00
	Scope of Project	Alberta Infrastructure identified areas in the school that required an upgrade to bring all Alberta Schools to a certain building standard. This audit upgrade project for the Kikino School includes an upgrade of the fire alarm system, electrical service surge protection, flooring, and window sills.					
Caslan School	Caslan School - Audit Upgrade	Demographics	Preservation-Facility Modernization	7	5/1/2021	8/1/2022	\$297,414.00
	Scope of Project	Alberta Infrastructure identified areas in the school that required an upgrade to bring all Alberta Schools to a certain building standard. This audit upgrade project for the Caslan School includes roofing, flooring, lockers, barrier free access-automatic doors, and electrical service surge protection.					
Wandering River	Wandering River School - Audit Upgrade	Demographics	Preservation-Facility Modernization	8	5/1/2021	8/1/2022	\$95,940.00
	Scope of Project	In 2000, Alberta Infrastructure identified areas in the school that required an upgrade to bring all Alberta Schools to a certain building standard. This audit upgrade project for the Wandering River school includes flooring, fire alarm upgrade, barrier free access-automatic doors, and electrical service surge protection.					
TOTAL TEN YEAR CAPITAL PLAN							\$41,659,237.40

Final Submission Sign-off


 Paula Elock
 Secretary Treasurer

Signature


 Date