

DATE: October 20, 2020

TO: Board of Trustees

FROM: Darrel Robertson, Superintendent of Schools

SUBJECT: Amendment to the Three-Year Capital Plan 2021–2024

ORIGINATOR: Kathy Muhlethaler, Assistant Superintendent

RESOURCE

STAFF: Josephine Duquette, Terri Gosine, Roland Labbe, Shaminder Parmar, Jennifer Thompson, Christopher Wright

REFERENCE: [Approved Three-Year Capital Plan 2021–2024](#)
[Infrastructure Planning Principles Policy \(EA.BP\)](#)
[District Strategic Plan](#)
[Ten-Year Facilities Plan 2020–2029](#)
[Alberta School Capital Manual](#)

ISSUE

On February 25, 2020, the Board of Trustees approved the *Three-Year Capital Plan 2021–2024*. Alberta Education allows Divisions an opportunity to revise the current *Three-Year Capital Plan 2021–2024* priorities between October 1 and October 15 annually. Administration has been granted an extension to October 23, 2020, to accommodate review by the Board of Trustees on October 20, 2020. The proposed amendment reflects the recent provincial funding announcement.

BACKGROUND

On March 6, 2020, the Government of Alberta announced construction funding for a Meadows High School. The funding will include the construction of both Phase I and Phase II of the project. Based on this funding announcement, administration proposes to remove Priority 1 and to amend Priority 21 of the current *Three-Year Capital Plan 2021–2024* aggregated list of priorities. As a result, Priority 1 and Priority 10 of the new construction priorities would also be amended.

A comparison of the approved aggregated and proposed aggregated priorities for the *Three-Year Capital Plan 2021–2024* (Attachment I) and the approved new construction and proposed new construction priorities for the *Three-Year Capital Plan 2021–2024* (Attachment II), is provided.

RELATED FACTS

- Funding for Meadows High School Phase I and II was announced on March 6, 2020.
- Amendments to the Capital Plan may be submitted between October 1 and October 15 annually to Alberta Education.
- Administration has been granted an extension to October 23, 2020, to accommodate review by the Board of Trustees on October 20, 2020.
- The Division's next annual spring Capital Plan will respond to and reflect the impact that the COVID-19 pandemic is having on our Division's enrolment, development patterns and the economy.

RECOMMENDATION

That the following proposed amendments to the *Three-Year Capital Plan 2021–2024* be approved.

Amend the aggregated priorities as follows:

1. Remove Priority 1 Meadows High School 10–12 – Phase I
2. Amend Priority 21 Two High School Additions – Phase II capacity 1,200

Amend the new construction priorities as follows:

1. Remove Priority 1 Meadows High School 10–12 – Phase I
2. Amend Priority 10 Two High School Additions – Phase II capacity 1,200

CONSIDERATIONS and ANALYSIS

Alberta Education’s capital plan submission process includes the option for a fall amendment to accommodate new information or funding announcements from the province. The purpose of the amendment is to allow the Capital Plan to reflect changes in Board priorities due to project funding.

The City Plan bylaw was given two readings by City Council on September 16, 2020. As a Municipal Development Plan, City Plan establishes the development vision of Edmonton over the next 50 years. Two big city moves identified in City Plan could influence the Division’s planning:

- 1) rebuilding the mature and core areas of the city, and
- 2) creating communities that provide all the ingredients for a vibrant life within 15 minutes.

City Plan is currently undergoing regional review prior to a third and final reading by City Council. The next Three-Year Capital Plan 2022-2025, to be approved and submitted to the province by April 1, 2021, will articulate how the City Plan objectives are aligned with the Division’s capital priorities.

The COVID-19 global pandemic has impacted how we deliver education and the total enrolment of students. During the second quarter of 2020, the number of people moving to Alberta from other provinces is less than the number of Alberta residents leaving the province. Over the coming months, the Division will carefully evaluate the impact of these factors on the Division’s ability to provide high-quality learning environments equitably across the Division. An in-depth review of the changing demographics, the pace of development, and economic forecasts will inform capital priority development when the next Capital Plan is considered for submission prior to April 1, 2021.

NEXT STEPS

If approved, the amendment to the *Three-Year Capital Plan 2021–2024* will be forwarded to Alberta Education by October 23, 2020, for consideration of future capital funding announcements.

ATTACHMENTS and APPENDICES

- ATTACHMENT I A comparison of the approved and proposed aggregated priorities for the *Three-Year Capital Plan 2021–2024*
- ATTACHMENT II A comparison of the approved and proposed new construction priorities for the *Three-Year Capital Plan 2021–2024*

JD: or

A comparison of the approved and proposed aggregated priorities for the
Three-Year Capital Plan 2021–2024

Approved Aggregated list of Priorities

Priority 2021–2024	Aggregated Priorities	Capacity	Sector	Cost (millions)
Year 1				
1	The Meadows High School 10–11 Phase I**	1,800*	SE1	\$81
2	Delton Replacement K–6	650	C	\$17
3	Spruce Avenue Replacement 7–9	450	C	\$15
4	McConachie 7–9	950	N	\$36
5	Glenridding Heights – Phase I	1,600	SW2	\$78
6	Britannia Cluster: Concept C Space for Students in Mature Communities	1,100	NW	\$43
Year 2				
7	Edgemont K–9	950	W	\$34
8	Queen Elizabeth Modernization/Replacement	Modernization/Replacement	N	TBD/\$78
9	Harry Ainlay Modernization	Modernization	SW1	TBD
10	Glenridding Heights 7-9 – Phase II	800	SW2	\$15
11	Rosenthal K–6	650	NW	\$22
12	McKee Modernization/Replacement	350	SC	\$13.5
13	Glenridding Heights K–6	650	SW2	\$22
14	Westglen Modernization/Replacement	350	C	\$13.5
Year 3				
15	Space for Students in Mature Communities Rosslyn Cluster: Concept to be Determined	1,800–2,400 Replacement or Modernization	N	\$62–73
16	Hawks Ridge K–6	650	NW	\$22
17	Lendrum Modernization/Replacement	350	SC	\$9
18	Weinlos Modernization/Replacement	350	SE1	\$13.5
19	Riverview K–9	950	W	\$34
20	McNally Modernization/Replacement	Replacement or Modernization	SC	TBD
21	Two SE High School Addition		SE2	\$22
22	Space for Students in Mature Communities Project as determined by Infrastructure Plan	New or modernization	TBD	TBD

Proposed Amended Aggregated List of Priorities

Approved Priority 2021–2024	Proposed Priority 2021–2024	Aggregated Priorities	Capacity	Sector	Cost (millions)
Year 1	Year 1				
2	1	Delton Replacement K–6	650	C	\$17
3	2	Spruce Avenue Replacement 7–9	450	C	\$15
4	3	McConachie 7–9	950	N	\$36
5	4	Glenridding Heights 10-12 – Phase I	1,600	SW2	\$78
6	5	Britannia Cluster: Concept C Space for Students in Mature Communities	1,100	NW	\$43
Year 2	Year 2				
7	6	Edgemont K–9	950	W	\$34
8	7	Queen Elizabeth Modernization/Replacement	Modernization/Replacement	N	TBD/\$78
9	8	Harry Ainlay Modernization	Modernization	SW1	TBD
10	9	Glenridding Heights 7-9 – Phase II	800	SW2	\$15
11	10	Rosenthal K–6	650	NW	\$22
12	11	McKee Modernization/Replacement	350	SC	\$13.5
13	12	Glenridding Heights K–6	650	SW2	\$22
14	13	Westglen Modernization/Replacement	350	C	\$13.5
Year 3	Year 3				
15	14	Space for Students in Mature Communities Rosslyn Cluster: Concept to be Determined	1,800–2,400 Replacement or Modernization	N	\$62–73
16	15	Hawks Ridge K–6	650	NW	\$22
17	16	Lendrum Modernization/Replacement	350	SC	\$9
18	17	Weinlos Modernization/Replacement	350	SE1	\$13.5
19	18	Riverview K–9	950	W	\$34
20	19	McNally Modernization/Replacement	Replacement or Modernization	SC	TBD
21	20	Dr. Anne Anderson School Addition – Phase II	600	SW2	\$11
22	21	Space for Students in Mature Communities Project as determined by Infrastructure Plan	New or modernization	TBD	TBD

A comparison of the approved and proposed new construction priorities for the
Three-Year Capital Plan 2021–2024

Approved New Construction Priorities

Priority 2021–2024	New Construction Project Location	Capacity	Sector	Cost (millions)
Year 1				
1	The Meadows High School 10–12 – Phase I*	1,800*	SE1	\$81
2	McConachie 7–9	950	N	\$36
3	Glenridding Heights 10 - 12 – Phase I	1,600	SW2	\$78
Year 2				
4	Edgemont K–9	950	W	\$34
5	Glenridding Heights 7-9 – Phase II	800	SW2	\$15
6	Rosenthal K–6	650	NW	\$22
7	Glenridding Heights K–6	650	SW2	\$22
Year 3				
8	Hawks Ridge K–6	650	NW	\$22
9	Riverview K–9	950	W	\$34
10	Two Hills High School Addition	1,000	SE	\$22

Proposed Amended New Construction Priorities

Approved Priority 2021-2024	Proposed Priority 2021-2024	New Construction Project Location	Capacity	Sector	Cost (millions)
Year 1	Year 1				
2	1	McConachie 7-9	950	N	\$36
3	2	Glenridding Heights 10 - 12 – Phase I	1,600	SW2	\$78
Year 2	Year 2				
4	3	Edgemont K-9	950	W	\$34
5	4	Glenridding Heights 7-12 – Phase II	800	SW2	\$15
6	5	Rosenthal K-6	650	NW	\$22
7	6	Glenridding Heights K-6	650	SW2	\$22
Year 3	Year 3				
8	7	Hawks Ridge K-6	650	NW	\$22
9	8	Riverview K-9	950	W	\$34
10	9	Dr. Anne Anderson School Addition – Phase II	600	SW2	\$11