

3 YEAR   
CAPITAL PLAN  
2019-2022

Black Gold Regional Division No. 18



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CONTEXT

# 1.1 Introduction

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Black Gold Regional Division No. 18 encompasses seven municipalities, extending from the New Sarepta area in the east to the Warburg area in the west. With approximately 11,500 students and 31 schools, the Division provides a variety of educational programs and delivery methods catered to Kindergarten and to Grade 12.

The *Three Year Capital Plan 2019-2022* assesses school capital needs and prioritization of these projects for Black Gold Regional School Division No. 18. Two project types are identified: modernizations and new construction. The priorities indicated in the *Three-Year Capital Plan 2019-2022* are based on review of all current data including municipal/regional documents, historical enrollment information, facility information and projected enrollment. The Division places high priority on safe, caring school environments and providing the highest possible standard of educational opportunities.

The following core values define Black Gold Regional Division No. 18, guide behaviour, and shape strategies:

- Student-focused Learning
- Relationships
- Supportive Environment
- Passion
- Managing Resources Responsibly

Long range planning principles will guide and allow strategic planning for the Division's capital infrastructure. These principles consider and honour: the changing demographics of the Division, quality educational programming, equity and financial responsibility.

Planning Principles:

- Enable implementation of the Board's strategic goals in the Ten Year Capital Plan.
- Optimize educational programs and facilities to accommodate existing and projected enrollments.
- Strive for increased efficiency in school facility maintenance, administration, and operational costs.

## 1.2 Data Collection

The development of the *Three Year Capital Plan 2019-2022* required collecting data that helped frame key observations and recommendations.

### Site Visits

31 schools in Black Gold Regional Division No. 18 were visited in November 2017 to observe and collect the following information:

- Facility condition
- Detailed context and feedback on student enrollment projections
- Programming
- Community use
- Student attrition rate
- Staff accommodation
- Local development observation

Although few schools within the Division are not part of the *10 Year Capital Plan*, all schools were visited for context, except for the home-based school location.

### Provincial and Municipal Information

The following information was part of data collection and provided context for the school information gathered:

- School Capital Manual (Alberta Infrastructure)
- Area, Capacity and Utilization (ACU) Report (Alberta Infrastructure)
- Facility Condition Assessments (Alberta Infrastructure)
- School Enrollment Information (Black Gold Regional Schools)
- Facility Condition Index (FCI) Report (Alberta Infrastructure)
- School Floor Plans (Black Gold Regional Schools)
- Student Travel Time and Distance (Black Gold Regional Schools)

### Interview with Municipal Stakeholders

Development profiling was retained to understand existing and future development context within each area. In-person meetings with most municipalities were conducted and follow-up communication on outstanding questions helped to gain an understanding of future area growth and vacant/planned school locations.

## 1.3 Capital Projects

Board Priority	Year	Title	Total Project Cost
1	2019/ 2020	New High School in Leduc (1,000 opening capacity with room for 600 addition)	\$ 47,044,288
2	2019/ 2020	École Secondaire Beaumont Composite High School Addition and Modernization	\$ 6,000,000
3	2019/ 2020	École Corinthia Park School Modernization	\$ 3,000,000
4	2019/ 2020	Willow Park School Modernization	\$ 3,000,000
5	2020/ 2021	New K-9 in Leduc (950 capacity)	\$ 22,148,709
6	2020/ 2021	New K-9 in West Leduc (700 capacity)	\$ 16,885,704
7	2020/ 2021	Robina Baker School Modernization	\$ 2,000,000
8	2021/ 2022	East Elementary School Modernization	\$ 3,000,000

Total: \$ 103,078,701

1. **New High School in Leduc** – enrollment projections and current capacity in Leduc show that Leduc will have no capacity in 3 years. There is higher enrollment in lower grades (i.e. Grade 1 to grade 3) and as these grades move into high school there will not be enough capacity for those students. Leduc will continue to see growth through the west/south annexation areas, in Southfork and Robinson. A school facility of 1,000 capacity with room for an addition to accommodate an additional 600 students is sufficient.
2. **Ecole Secondaire Beaumont Composite High School Addition and Modernization** – enrollment projections show Beaumont Composite will exceed building capacity in 5 years. There is continued growth in Beaumont and with the newly annexed lands, students will need to be accommodated.
3. **École Corinthia Park School Modernization** – enrollment is steadily increasing and facility condition confirms need for modernization.
4. **Willow Park School Modernization** – enrollment projections show that Willow Park School will reach building capacity in 2 years. Enrollment will need to accommodate the influx of students from Deer Valley neighbourhood.
5. **New K-9 in Leduc** – Caledonia Park School will not be able to accommodate the entire buildout of the Southfork neighbourhood. Leduc will continue to see growth through the west/south annexation areas, in Southfork and Robinson. A school facility of 950 capacity is sufficient.
6. **New K-9 in West Leduc** – there is additional growth in the annexation areas that will not be able to be accommodated. Leduc Estates and West Haven schools will both require additional capacity with current attendance areas. A school facility of 700 capacity is sufficient.
7. **Robina Baker School Modernization** – school facility is being highly utilized and will reach capacity in 5 years.
8. **East Elementary School Modernization** – enrollment will reach capacity in 2 years and will require a modernization due to facility condition.