

Pembina Hills School Division Proposed 2020-2023 Capital Plan

Submitted for Board Approval – March 18, 2020

Three-Year Capital Plan

The Three-Year Capital Plan describes Pembina Hills School Divisions' building priorities for the immediate future. The divisions' ability to complete the Capital Plan relies on the funding availability from the province. In order of priority, the projects to be undertaken under the Three-Year Capital Plan include"

- Priority 1 Barrhead Composite High School
 Estimate Cost: \$44,704,000
 Demolish Barrhead Composite High School and build a replacement school for Grades 6-12 with a capacity of 1000.
- Priority 2 Westlock Elementary School
 Estimated Cost: \$5,799,750
 Full modernization of the 1970 section of the school building

2020-2021 Modular Application

Pembina Hills School Division did not apply for modular units for the 2020-21 school year.

2019-2020 Infrastructure Maintenance and Renewal Funding (IMR)

The IMR funding is used to meet the health, safety and essential upgrading needs, including emergent projects to eliminate deferred maintenance. Our Division identified a number of projects for the 2019-20 school year to be completed that meet these requirements. During this year, there has been various projects completed with the IMR funding to date. Some of these projects included:

- Dunstable – Kitchen Renovation
- RF Staples – PA Replacement (Phase II)
- RF Staples – Cafeteria washroom renovation (Phase II)
- RF Staples – Bus parking resurface
- Swan Hills – East washroom renovation
- Swan Hills – Furnace Replacements (3)
- Westlock Elementary – Parking lot expansion
- Westlock Elementary – Air Handling Unit

2019-2020 Capitalized Infrastructure, Maintenance and Renewal (IMR) Expenditure Plan

Alberta Education implemented several changes to the allocation and reporting of IMR funding to ensure that IMR funding is used for its intended purpose. One of school jurisdictions' highest priorities regarding their school facilities is to ensure that the health and safety essential upgrading needs, including emergent projects are completed as required. IMR funding is provided to meet those needs and eliminate deferred maintenance.

School boards are directed to use IMR funding for purposes that meet capitalization eligibility. For the 2019-2020 fiscal year (April 2019 to March 2020), no less than 30 percent of the eligible IMR funding must be capitalized. Due to this new process, our Division has allocated the required capitalized IMR funding for the following projects.

- Dunstable – Kitchen Renovation
- RF Staples – Bus parking resurface
- Swan Hills – Furnace Replacements (3)
- Westlock Elementary – Parking lot expansion
- Westlock Elementary – Air Handling Unit

Based on projections provided by Alberta Infrastructure (VFA Requirement List Report), our Division requires \$67,330,783 to maintain our schools over the next 20 years. For the upcoming 2020-2021 school year, our Division has been given \$1,286,485 in IMR funding.