

Holy Spirit Roman Catholic Separate Regional Division No.4

# 10-Year Capital Plan (2015-2025)

Approved By the Board of Trustees: February 25, 2015



**Holy Spirit Roman Catholic Separate Regional Division No. 4**

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## Executive Summary

In developing the following 10-Year Capital Plan, the Board of Trustees is guided by Board Policy No.1 - Board Mandate, Mission, Values, and Goals, which states, *“the Board is dedicated to serving the educational needs and aspirations of the Catholic parents and children in the communities of Coaldale, Lethbridge, Picture Butte, Pincher Creek, Taber, Bow Island, and surrounding areas.”*

Under Board Policy No.2 - Role of the Board, as part of stewardship and under fiscal responsibility, the Board is required to *“approve annually the Three-Year Capital Plan and facilities master plan for submission to Alberta Infrastructure by the due date.”*

Administrative Procedure 126 - Long Range Facility Planning outlines a process to *“maximize utilization of all school facilities and enhance programming opportunities for students.”* This ensures the development of a Capital Plan that meets the educational needs of our school communities.

On January 28, 2015, the Board of Trustees reviewed enrollment data and utilization projections to 2024. The Board was also asked to consider possible scenarios based on this data. In consultation with senior administration, the Board agreed that the priorities for the 10-Year Capital Plan would be:

- St. Patrick’s School Modernization, Taber
- West Lethbridge Solution
  - New Country Meadows Elementary School (400-Capacity)
  - Father Leonard Van Tighem Modernization and Grade Reconfiguration (7-9)
  - Children of St. Martha’s Elementary School Modernization and Addition
- St. Francis Junior High School Modernization
- Our Lady of the Assumption School Modernization and Addition
- St. Michael’s School Modernization, Bow Island

It is expected that the modernization of St. Patrick’s School in Taber, for which a Value Scoping Session has already been completed, as well as the multi-project West Lethbridge Solution will be funded and/or completed, during the three years of the 2015-2018 Capital Plan.

### Partnering with our Community

In keeping with the philosophy that parents are the primary educators of their children, Holy Spirit Catholic School Division has developed a very close professional relationship with a myriad of supports and services at the hands of personnel from both within our system, as well as outside partnering agencies. This philosophy of collaboration, together with the creation of an inclusive educational environment provides the best possible education for children and students to grow and develop to their fullest potential. Much of the rationale within the Capital Plan integrates community partnerships that are designed to support the needs of our students and their families.

### Creating Infrastructure Sustainability

The objective of long-range facility planning is to create an infrastructure that will sustain the Holy Spirit Catholic School Division community for many years to come. Numerous factors influence the creation of a long-range facility plan. These include:

- Health and safety of students and staff
- Building condition
- Utilization rates (both current and anticipated - influenced by population growth or decline)
- Student transportation needs
- Student demographics
- Education program delivery
- Community relationships
- Capital funding constraints
- On-going operating and maintenance costs

### The Challenge

Holy Spirit Roman Catholic School Division desires to deliver high quality educational programming for all students in both urban and rural settings. As a Regional Division, we deal with the duality of significant urban and rural presences across our division with a number of school facilities spread over a wide geographic area. We also must address the reality of uneven enrollments throughout the school division, which has resulted in inefficient or insufficient use of existing facilities. A number of our rural schools are facing static enrollment numbers over the next ten-years, while all elementary schools in the City of Lethbridge are currently near, or over capacity.

**The overcrowding of our Lethbridge elementary school facilities is creating an inability for growth in the city based on infrastructure constraints.**

Over the next ten-years, an increase in enrollment of over 700-students is projected. Early learning to Grade 6 is projected to increase by over 150 students, and junior high school enrollment is projected to increase by about 235-students. Senior high is projected to increase by 315-students by 2024, and it will continue to increase annually. By 2024, the high school population is expected to reach over 1,300 students. While the majority of the increased enrollment is projected for within the City of Lethbridge we are also anticipating an increase of 200-students in our rural schools over the same 10-year timeframe.

The enrollment projections are based on an assumption that the positive birth trend and positive net migration will continue over the next 15-years.

**Holy Spirit Catholic School Division does not currently have the capacity to accommodate the increased enrollment at the elementary grade level, and additional space will be required urgently.**

The following table illustrates enrollment and utilization projections for Holy Spirit Catholic School Division over the next ten-year period.

Enrolment and Utilization Projections											
School	Grades	Actual Enrolment Sept 2014	Functional Student Capacity	Util. Rate	Enrol 2019	Enrol			Enrol 2024	Util. 2024	Spaces available
						Growth 5 years (2018)	Util 2018	Spaces available			
Our Lady of The Assumption (S)	k-6	243.00	252.00	96%	237.00	-2%	94%	15.00	237.00	94%	15.00
Ecole St. Mary (E)	k-6	387.00	413.00	94%	407.00	5%	99%	6.00	405.00	98%	8.00
St. Paul (N)	k-6	352.00	337.00	104%	249.00	-29%	74%	88.00	239.00	71%	98.00
New North Elementary (2016)	k-6	-	400.00	0%	150.00		38%	250.00	150.00	38%	250.00
St. Francis (E)	7-9	452.00	726.00	62%	576.00	27%	79%	150.00	567.00	78%	159.00
CCH Campus East	10-12	499.00	966.00	52%	562.00	13%	58%	404.00	679.00	70%	287.00
Trinity Learning (outreach)	10-12	17.00	50.00	34%	16.00	-6%	32%	34.00	18.00	36%	32.00
CARE (Outreach)	7-9	6.00	12.00	50%	6.00	0%	50%	6.00	6.00	50%	6.00
<b>Total Lethbridge East</b>		<b>1,956.00</b>	<b>3,156.00</b>	<b>62%</b>	<b>2,203.00</b>	<b>13%</b>	<b>70%</b>	<b>953.00</b>	<b>2,301.00</b>	<b>73%</b>	<b>817.00</b>
St. Patrick Fine Arts	k-6	302.50	305.00	99%	292.00	-3%	96%	13.00	299.00	98%	6.00
Children of St. Martha	k-6	212.00	260.00	82%	265.00	25%	102%	(5.00)	298.00	115%	(38.00)
Father Leonard Van Tighem	k-9	538.00	613.00	88%	592.00	10%	97%	21.00	545.00	89%	68.00
CCH Campus West	10-12	268.00	450.00	60%	303.00	13%	67%	147.00	365.00	81%	85.00
<b>Total Lethbridge West</b>		<b>1,320.50</b>	<b>1,628.00</b>	<b>81%</b>	<b>1,452.00</b>	<b>10%</b>	<b>89%</b>	<b>176.00</b>	<b>1,507.00</b>	<b>93%</b>	<b>121.00</b>
<b>Total Urban</b>		<b>3,276.50</b>	<b>4,784.00</b>	<b>68%</b>	<b>3,655.00</b>	<b>12%</b>	<b>85%</b>	<b>1,129.00</b>	<b>3,808.00</b>	<b>80%</b>	<b>938.00</b>
St. Joseph - Coaldale	k-9	249.50	352.00	71%	267.00	7%	76%	85.00	327.00	93%	25.00
St. Catherine - Picture Butte	k-9	143.00	285.00	50%	171.00	20%	60%	114.00	165.00	58%	120.00
St. Patrick - Taber	k-5	176.00	199.00	88%	185.00	5%	93%	14.00	182.00	91%	17.00
St. Mary - Taber	6-12	261.00	421.00	62%	288.00	10%	68%	133.00	300.00	71%	121.00
St. Michael - Bow Island	k-12	89.00	226.00	39%	104.00	17%	46%	122.00	122.00	54%	104.00
St. Michael - Pincher Creek	k-12	364.00	400.00	91%	395.00	9%	99%	5.00	385.00	96%	15.00
<b>Total Rural</b>		<b>1,282.50</b>	<b>1,883.00</b>	<b>68%</b>	<b>1,410.00</b>	<b>10%</b>	<b>75%</b>	<b>473.00</b>	<b>1,481.00</b>	<b>79%</b>	<b>402.00</b>
<b>Total Holy Spirit</b>		<b>4,559.00</b>	<b>6,667.00</b>	<b>68%</b>	<b>5,065.00</b>	<b>11%</b>	<b>75%</b>	<b>1,602.00</b>	<b>5,289.00</b>	<b>82%</b>	<b>1,340.00</b>
Functional student capacity is less than official capacity as it takes into account additional space required for students with specialized learning needs											
Utilization rate = enrolment / functional student capacity											
Updated: January 21, 2015											



### Board Priorities

In setting its priorities for capital construction, whether this is school preservation, expansion, or new construction, the Board considers the building conditions of existing facilities based on facility audit scores. Furthermore, the potential impact of the health and safety of staff and students is carefully considered. School preservation projects involve expansions to existing schools, modernization, and the upgrading of existing school facilities, as well as right-sizing schools where required.



**St. Patrick's Elementary School Modernization, Taber**

St. Patrick's Elementary School, located in Taber, was originally built in 1962, with additions in 1969 and 1972. The facility currently has an FCI of 21.74% based on the 2011 RECAP Report. The scope of the proposed modernization was determined through a Value Scoping Session in February, 2015.

**Safety and Security**

The existing Reception desk does not have a view of the front entrance to the school, which creates an on-going security issue at the facility. There is currently no regular supervision of the main entrance to the school, which can allow visitors to the school to enter and circulate unnoticed.

**Educational Benefit**

The existing St. Patrick's Elementary School is comprised of a single double-loaded corridor running the length of the school with traditional classroom spaces each side. The proposed modernization will allow for the development of a Learning Commons, to enhance programming for literacy and numeracy; and a series of collaborative learning spaces to facilitate programming in support of Inspiring Education mandates.

The school also has a disjointed series of administration spaces that do not allow the school administration to work collaboratively. The proposed modernization will also allow the Early Learning Program, currently operated in a separate, adjacent building on site, to be integrated into the school, which will help bring these students and their families into the larger school community.

**Infrastructure Benefit**

This modernization will address outstanding maintenance items, including a full mechanical/electrical system upgrade and remediation of existing structural issues at the school.

**Partnerships**

Holy Spirit will continue to work with the Town of Taber, and the County to establish possible partnerships to enhance the facility.

**Timeframe**

It is hoped that full design funding for the project will be in place by fall 2015, and construction funding by fall 2016, allowing work to be completed for the 2017-2018 school year.

**Key Points:**

- A Value Scoping Session was held in February, 2015.
- Planning funding for this project has been approved. Design and construction funding for the project has yet to be announced.
- This modernization will allow the Early Learning Program to be integrated into the school.
- **The proposed modernization will address a critical lack of sight-lines and supervision from Administration to the school entrance.**
- This modernization will address the high FCI and deferred maintenance items, including full mechanical/electrical upgrades, and the required structural remediations at the school.

**Estimated Project Cost: \$6,200,000**

Hard Construction Cost: \$5,250,000 | Soft Costs: \$850,000 | Non-refundable GST: \$100,000



**Building ID: B4166A**

**FCI: 21.74%**

**Replacement Cost: \$9,350,000**

**Grade Configuration:**

Current: K-5

Proposed: No Change

**Area:** Current: 2,160m<sup>2</sup>

Proposed: No Change

**Enrollment:** Current: 176

2019: 185

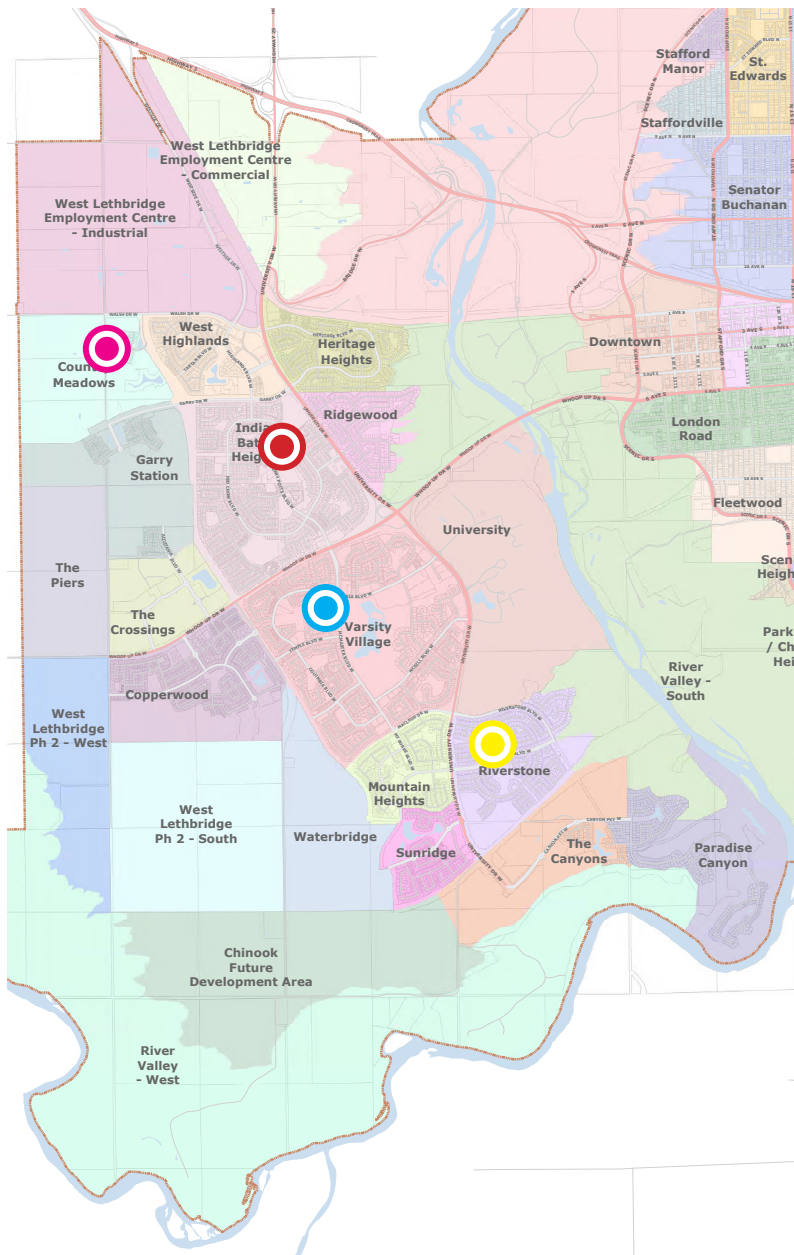
2024: 182

**Capacity:**

Current: 230 (77% utilization)





Proposed: 230 (80% utilization)





**Key Points:**

- A Value Scoping Session will be requested for 2015 to identify the required project scope and budget.
- The proposed combination of projects under the West Lethbridge Solution would address high utilization at the existing westside schools, and develop capacity for future growth.
- The proposed modernization and grade reconfiguration of FLVT School will address the requirement for a dedicated Junior High School in west Lethbridge.

-  Proposed New Country Meadows Elementary School (K-6)
-  Children of St. Martha's (CSM) Elementary School (K-6)
-  St. Patrick's Fine Arts Elementary School (K-6)
-  Father Leonard Van Tighem (FLVT) School (Current K-9 | Proposed 7-9)

**Estimated Total Project Cost: \$20,900,880**

Hard Construction Cost: \$17,160,000 | Soft Costs: \$3,432,000 | Non-refundable GST: \$308,880

**Project Summary**

The reconfiguration of the elementary school catchment boundaries as a part of the overall West Lethbridge Solution will address overcrowding at existing elementary school facilities on the westside. Combined with the grade reconfiguration proposed for Father Leonard Van Tighem School, creating a dedicated Junior High School for west Lethbridge, and the new Catholic Central High School - Campus West, this project will setup west Lethbridge Schools to continue to serve Holy Spirit students and families well into the future.

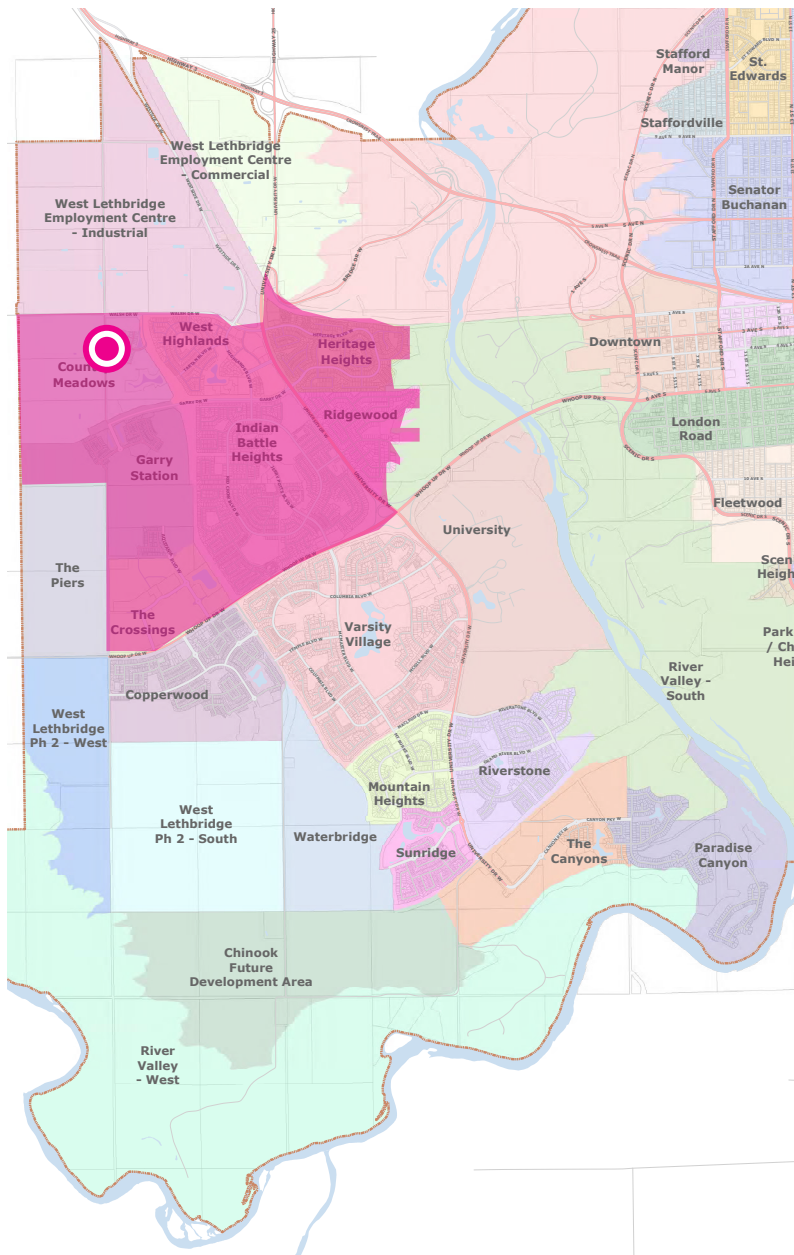
**Educational Benefit**

Along with the new Country Meadow Elementary School, the completion of facility modernizations at Father Leonard Van Tighem School and Children of St. Martha's Elementary School will allow these facilities to better address Inspiring Education mandates through the provision of Learning Commons, collaborative learning spaces, and Project Centres in each of these facilities.

**Timeframe**

It is hoped that a combined Value Scoping Session for the West Lethbridge Solution can be completed in late 2015. With design funding coming available for the series of projects in early 2016. The entire project would be expected to be complete for the 2018 school year.





**Key Points:**

- This project would be included as a part of the proposed Value Scoping Session for 2015.
- The proposed siting in the northwest corner of west Lethbridge will allow for an improved ability to serve separate school students in the neighbouring community of Coalhurst with reduced busing requirements.
- As a part of the West Lethbridge Solution, the elementary school catchment boundaries for west Lethbridge would be redrawn.

 Proposed New Country Meadows Elementary School (K-6)

**Estimated Project Cost: \$11,765,880**

Hard Construction Cost: \$9,660,000 | Soft Costs: \$1,932,000 | Non-refundable GST: \$173,880

**Project Summary**

As a part of the West Lethbridge Solution, the completion of the new Country Meadows Elementary School will be key to the reconfiguration of the elementary school catchment boundaries to improve the distribution of students between facilities on this side of the city.

**Partnerships**

It is expected that the Division’s partnership, and on-going joint-use agreement with the City of Lethbridge would see the City fund an increased area of 200m<sup>2</sup> for the gymnasium.

**Timeframe**

It is hoped that a Value Scoping Session for this project will be completed as a part of the proposed West Lethbridge Solution in 2015. With design funding coming available for the series of projects in early 2016. The project would be expected to be complete for the 2018 school year.

**Building ID:** n/a

**FCI:** n/a

**Replacement Cost:** n/a

**Grade Configuration:**

Current: n/a

Proposed: K-6

**Area:** Current: n/a

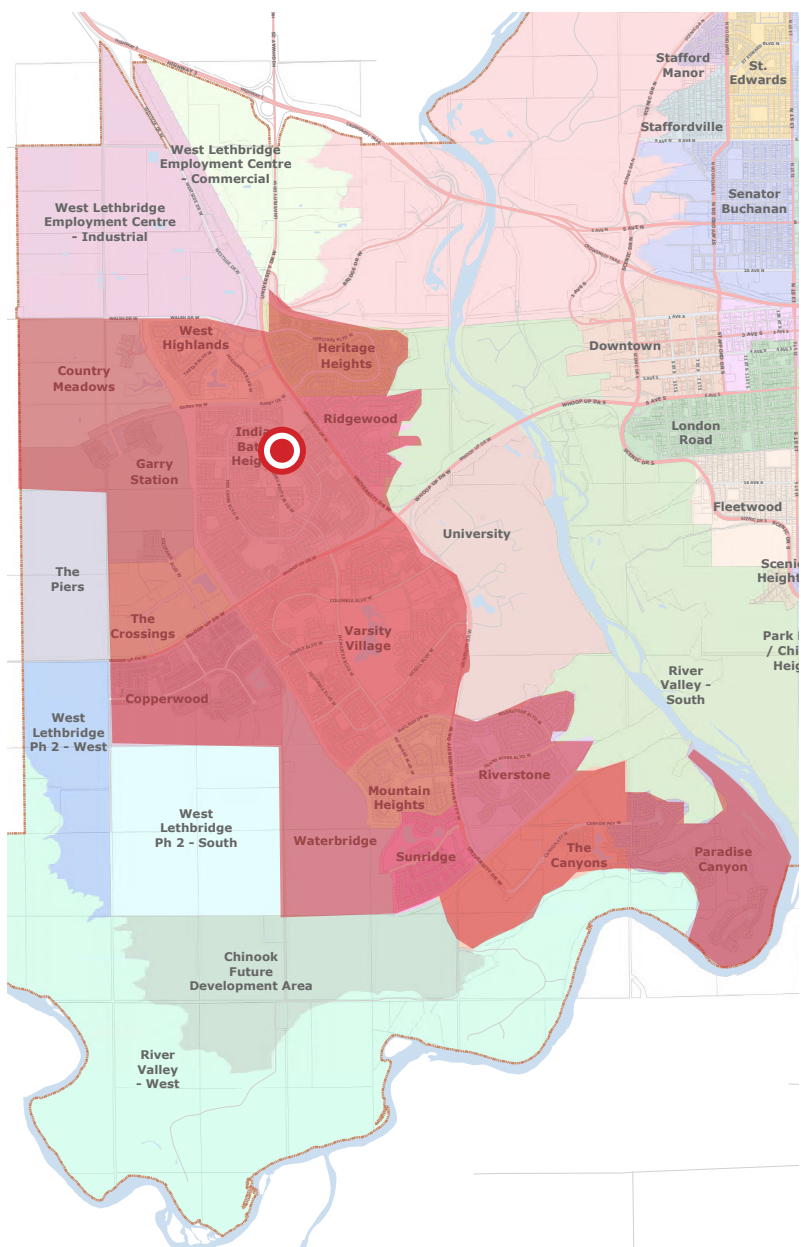
Proposed: 3,450m<sup>2</sup>

**Capacity:**

Current: n/a

Proposed: 400

Opening: 325 (77% utilization)



- Key Points:**
- A Value Scoping Session will be requested for 2015 to identify the required project scope and budget.
  - This modernization will address the requirement for a dedicated Junior High School in west Lethbridge.
  - Existing modular classrooms at the school will be relocated to reduce the facility capacity and improve utilization with the grade reconfiguration.

 Father Leonard Van Tighem School (K-9)

## Estimated Project Cost: \$4,263,000

Hard Construction Cost: \$3,500,000 | Soft Costs: \$700,000 | Non-refundable GST: \$63,000

### Project Summary

Father Leonard Van Tighem School was originally built in 1991, with a series of modular classroom additions throughout the 2000s. The facility currently has an FCI of 5.73%.

The scope of this proposed modernization would support a grade reconfiguration to a 7-9 school and would include the development of a Learning Commons space, as well as a series of collaborative learning spaces to better support Junior High School programming. The existing modular classrooms would also be removed to reduce the overall school capacity.

### Timeframe

A Value Scoping Session for this project is requested as a part of the proposed West Lethbridge Solution for 2015. If design funding came available for the series of projects in early 2016. The project would be expected to be complete for the 2018 school year.

**Building ID: B3673A**

**FCI: 5.73%**

**Replacement Cost: \$17,314,000**

### Grade Configuration:

Current: K-9

Proposed: 7-9

**Area:** Current: 5,352m<sup>2</sup>

Proposed: 4,520m<sup>2</sup>

**Enrollment:** Current: 517 (K-9)

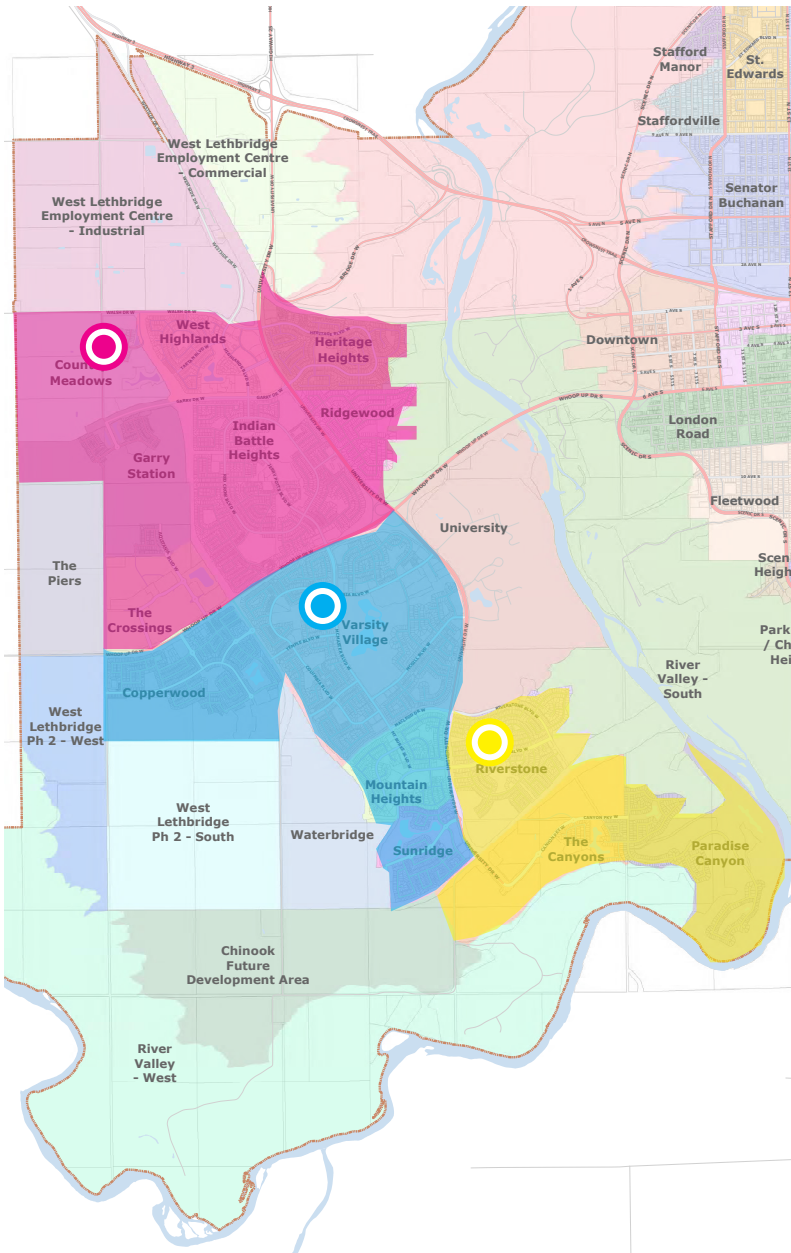
2019: 289 (7-9)

2024: 292 (7-9)

### Capacity:



Current: 592 (87% utilization)

Proposed: 417 (70% utilization)



**Key Points:**

- A Value Scoping Session will be requested for 2015 to identify the required project scope and budget.
- The school capacity will be increased to accommodate additional enrollment from the reconfigured catchment boundaries.
- The proposed modernization/addition will include modular classrooms relocated from Father Leonard Van Tighem School as a part of the grade reconfiguration and capacity reduction at that facility.

-  Proposed New Country Meadows Elementary School (K-6)
-  Children of St. Martha's Elementary School (K-6)
-  St. Patrick's Fine Arts Elementary School (K-6)

**Estimated Project Cost: \$4,872,000**

Hard Construction Cost: \$4,000,000 | Soft Costs: \$800,000 | Non-refundable GST: \$72,000

**Project Summary**

Children of St. Martha's Elementary School, was constructed in 1987, with modular classroom additions in the 1990s. The facility currently has an FCI of 3.33% based on the 2011 RECAP Report. The proposed addition and modernization at CSM will increase the capacity of the school to allow for the redrawing of catchment boundaries in west Lethbridge and the redistribution of elementary school students. Additionally, the increased capacity would allow for a central hub for early learning for the west Lethbridge community.

**Timeframe**

It is hoped that a Value Scoping Session for this project will be completed as a part of the proposed West Lethbridge Solution in 2015. With design funding coming available for the series of projects in early 2016. The project would be expected to be complete for the 2018 school year.

**Building ID: B3668A**

**FCI: 3.33%**

**Replacement Cost: \$11,952,000**

**Grade Configuration:**

Current: K-6  
Proposed: No Change

**Area:** Current: 2,965m<sup>2</sup>  
Proposed: 3,465m<sup>2</sup>

**Enrollment:** Current: 212  
2019: 265  
2024: 298

**Capacity:**

Current: 260 (82% utilization)  
Proposed: 400 (75% utilization)



**St. Francis Junior High School Modernization**

St. Francis Junior High School, located in Lethbridge, was originally constructed in 1957, with additions and modernizations being completed through the 60s and the latest major work being completed in the mid-1980s. The facility currently has an FCI of 5.73%, but this is not reflective of the ability of the structure to facilitate a 21<sup>st</sup> Century learning program.

**Safety and Security**

The current school Administration and Reception desk does not have a view of the front entrance, which creates an on-going security issue as it is nearly impossible to properly police the school entrance.

**Educational Benefit**

The existing St. Francis School is comprised of a series of cellular spaces located off of double-loaded corridors throughout the school. While this creates a very efficient floor plan, it does not provide the school with a Gathering Space, Learning Commons, or Collaboration Spaces which support for the application of programming in support of Alberta’s Inspiring Education mandate.

**Infrastructure Benefit**

This modernization will address outstanding maintenance items, including a full mechanical/electrical system upgrade, and IT infrastructure to provide ease of Internet access throughout the facility. Renewed interior finishes will allow the school to continue to serve Junior High School students from south and north Lethbridge into the future.

**Timeframe**

A Value Scoping Session for this project should be carried out in late-2015 to properly establish the parameters and budget for the modernization. It is hoped that complete design funding would be available by late 2017, with the modernized facility ready for occupancy for fall, 2019.

**Key Points:**

- A Value Scoping Session will be requested for 2015 to identify the required project scope and budget.
- **This modernization will address critical safety and security issues in the existing facility by resolving issues with supervision of entry doors and students areas.**
- The proposed modernization will address technology short comings in the existing facility by improving access to WiFi and Internet, as well as improving environmental conditions through improved HVAC systems.

**Estimated Project Cost: \$18,307,200**

Hard Construction Cost: \$15,031,000 | Soft Costs: \$3,006,200 | Non-refundable GST: \$270,558



**Building ID: B3704A**

**FCI: 5.73%**

**Replacement Cost: \$24,050,880**

**Grade Configuration:**

Current: 7-9

Proposed: No Change

**Area:** Current: 7,158m<sup>2</sup>

Proposed: No Change

**Enrollment:** Current: 452

2019: 576

2024: 567

**Capacity:**

Current: 726 (62% utilization)

Proposed: 726 (78% utilization)



**Our Lady of the Assumption Modernization and Addition**

Our Lady of the Assumption Elementary School, located in south Lethbridge, was originally built in 1956 with a significant addition completed in 1960. A pair of modular classrooms were added in 2011. The facility currently has an FCI of 15.14%.

All existing south Lethbridge elementary schools are operating at, or near, capacity. This addition and modernization is proposed in place of a new south Lethbridge elementary school to increase capacity and reduce crowding at other facilities.

**Educational Benefit**

The existing Our Lady of the Assumption School is comprised of a pair of double-loaded or single-loaded corridors with cellular classroom spaces each side. Along with an increase in core and overall school capacity, the proposed modernization will allow for the development of a Learning Commons and a series of collaborative learning spaces to help match the facility to programming in support of Alberta’s Inspiring Education mandate.

**Infrastructure Benefit**

This modernization will address outstanding maintenance items, including a full mechanical/electrical system upgrade. HVAC upgrades will bring heating and ventilation in the school to modern standards. Electrical and IT infrastructure upgrades will provide improved lighting for students and staff, and improve access to Internet within the school.

**Timeframe**

A Value Scoping Session for this project should be carried out in early 2019 to properly establish the parameters and budget for the modernization. It is hoped that complete design funding would also be available by early 2019, with the modernized facility ready for occupancy for fall, 2021.

**Key Points:**

- A Value Scoping Session will be requested for 2019 to identify the required project scope and budget.
- The proposed modernization will address technology short comings in the existing facility by improving access to WiFi and Internet, as well as improving environmental conditions through improved HVAC systems.
- **This modernization and addition will address growth in south Lethbridge in place of a new Elementary School in the south side of the city.**

**Estimated Project Cost: \$8,185,366**

Hard Construction Cost: \$6,720,000 | Soft Costs: \$1,344,400 | Non-refundable GST: \$120,966



**Building ID: B3694A**  
**FCI: 15.14%**  
**Replacement Cost: \$10,752,000**  
**Grade Configuration:**  
 Current: K-6  
 Proposed: No Change  
**Area:** Current: 2,504m<sup>2</sup>  
 Proposed: 3,200m<sup>2</sup>  
**Enrollment:** Current: 243  
 2019: 237  
 2024: 237  
**Capacity:**  
 Current: 252 (96% utilization)  
 Proposed: 350 (70% utilization)

**St. Michael's School Modernization, Bow Island**

St. Michael's School in Bow Island, was originally built in 1962, with a series of additions through the 60s and 70s, and the addition of a CTS shop in 2000. This school was transferred to Holy Spirit Roman Catholic Separate Regional Division in 2013 from Medicine Hat Catholic School Division. The facility currently has an FCI of 14.11% based on the 2010 RECAP Report.

**Safety and Security**

The existing school facility has a number of safety and security issues as a result of deferred maintenance over the years. While the most critical issues were addressed when the school was brought into Holy Spirit Catholic School Division, there are a number of outstanding issues to be addressed through the proposed modernization.

**Educational Benefit**

The proposed modernization will allow for the development of a Learning Commons and collaboration spaces to help improve educational programming potential and support initiatives in support of Alberta's Inspiring Education mandate.

**Infrastructure Benefit**

This modernization will address outstanding maintenance items, including a full mechanical/electrical system upgrade and remediation of existing building code and building envelope issues at the school.

It is also expected that the modernization will include a facility right-sizing to address low utilization rates at the school which are expected to continue into the future.

**Timeframe**

We are hoping to complete a Value Scoping for this project in 2019. Design funding would be requested for early 2020, allowing the modernized facility to be reoccupied for fall 2022.

**Key Points:**

- A Value Scoping Session will be requested for 2019 to identify the required project scope and budget.
- The proposed modernization will address outstanding safety and security issues, including a number of Building Code compliance issues at this facility.
- This modernization will address the high FCI and deferred maintenance items, including full mechanical/electrical upgrades.
- This modernization will address programing and technology shortfalls in the existing facility.
- **This modernization will include a significant right-sizing to bring the school capacity into line with anticipated future enrollment and address extremely low utilization rates.**

**Estimated Project Cost: \$6,333,600**

Hard Construction Cost: \$5,200,000 | Soft Costs: \$1,040,000 | Non-refundable GST: \$93,600



**Building ID: B2477A**

**FCI: 14.11%**

**Replacement Cost: \$8,269,000**

**Grade Configuration:**

Current: K-12

Proposed: No Change

**Area:** Current: 2,461m<sup>2</sup>

Proposed: Reduced (TBD)

**Enrollment:** Current: 89

2019: 104

2024: 122

**Capacity:**

Current: 226 (39% utilization)

Proposed: Reduced (TBD)

## Summary

The Board has used the following as its guide in the preparation of the 2015-2018 Capital Plan, within this overall 10-Year Capital Planning document.

- A review of the Mission, Vision, and Values of the School Division
- Administrative Procedure 126 - Long-Range Facility Planning
- The Prior Year's Capital Plan
- Enrollment and Utilization Projections
- School Facility Audits

School Facility	Completion Year	Estimated Cost
St. Patrick's School Modernization, Taber	2016	\$ 6,200,000
West Lethbridge Solution	2018	\$20,900,880
<b>Total Estimated Capital Request Cost</b>		<b>\$27,100,880</b>

It is important to recognize that population forecast dependability beyond five-years becomes increasingly suspect due to unpredictable factors beyond our control. Nevertheless, projections have been completed using current statistical population information, and the application of methodical analysis of student population growth patterns in our jurisdiction over the past five-years. Based on current projections, we have developed this 10-Year Capital Plan to ensure that requirements for students spaces not only take into account the projected 10-year growth, but also anticipate continued trends, beyond the 10-year projections, based on currently available information.

### Holy Spirit Roman Catholic Separate Regional Division's Capital Plan:

- Ensures schools are right-sized for the educational needs of our students,
- Addresses programming needs through the modernization and right-sizing of existing facilities and the construction of new facilities.
- Addresses student safety both within and outside of school buildings,
- Provides facility space to meet the provincial small class initiative,
- Provides educational spaces that will meet the needs of 21<sup>st</sup> Century learners, and
- Ensures that the Holy Spirit Catholic School Division continues to serve its mandate to meet the needs of our Catholic communities.

Once fully implemented, our plan will provide our Catholic students with facilities that will meet programming needs for the next five-years and beyond.





## Articulating our Purpose

This capital planning document has been aligned with the Mission, Vision, and Values of the Holy Spirit Roman Catholic Separate Regional Division No.4.



## Holy Spirit Catholic School Division's Mission Statement

*The mission or purpose represents the fundamental reason for the organization's existence.  
"What are we here to do together?"*

*It includes all of the elements of our purpose so we can ensure that our vision and goals clearly reflect our mission.*

We are a Catholic Faith Community,  
dedicated to providing each student entrusted to our care,  
with an education rooted in the  
Good News of Jesus Christ.

Guided by the Holy Spirit,  
in partnership with home, parish, and society,  
our schools foster the growth of responsible citizens  
who will live, celebrate, and proclaim their faith.



## The Vision of Holy Spirit Catholic School Division

*A vision is a picture of the future you seek to create, described in the present tense, as if it were happening now. It shows where we want to go, and what we will be like when we get there.*

*A vision gives shape and direction to the organization's future and it helps people set goals to take the organization closer to it.*

Holy Spirit Catholic Schools...  
Christ-centered learning communities  
where students are cherished and achieve their potential.

## VALUES AND CORE COMMITMENTS

*Values are the beliefs that reflect our mission and guide our actions on our progress to our vision.*

*Core commitments are not goals; they are the actions we are committed to performing in every aspect of our organizational life.*

### WE VALUE

### OUR CORE COMMITMENTS TO THE VALUE

#### ALL GOD'S CHILDREN

- We nurture the inherent spiritual, moral, intellectual, social, creative, physical, and emotional giftedness of everyone in our schools.
- We honour diversity.
- Our schools provide a welcoming safe and accepting sanctuary.

#### EXCELLENCE IN LEARNING

- We provide opportunities for each and every student to discover and become the person God created him/her to be.
- We will implement best practices in education to support the learning needs of all students.
- We support and encourage the continued professional growth of all staff.
- We support and encourage professional learning communities in all of our schools.

#### SACRAMENTALITY

- We see God and the wonder of His work in everything we do and in all the people we encounter.
- As disciples of God, we model Christ to the world.
- We celebrate the presence of God through prayer, liturgy and symbols of our faith.
- We practice Christian fellowship.
- We promote and practice social justice, based on the teachings of Jesus Christ
- We believe in the importance of the sacraments and encourage the participate of our students in parish life.

#### OUR COLLABORATIVE COMMUNITY

- We share the responsibility of education with our students, staff, parents, and the parish community.
- We encourage and appreciate the active involvement of all who share in the mission of educating students in our schools.
- We are committed to engaging our stakeholders, and will be receptive to and respectful of their input

#### MINISTRY

- We employ people who share our commitment to our Catholic faith and the promotion of Gospel values so that our schools provide living witness to Jesus Christ.
- We honour the commitment and effort our staff members provide to Catholic Education.
- We actively participate in the mission of the Church.
- We provide opportunities for faith development.
- We encourage and support the constitutional right to Catholic education.

#### STEWARDSHIP

- We respect and protect God's creation.
- We ensure that our resources and efforts best serve the needs of all our students.
- We are accountable to our supporters and will operate in a fiscally responsible manner.
- We ensure that decisions are both fact and policy driven.
- We support and provide processes which promote fair and objective decision-making through a Catholic perspective.
- We are open and transparent.