



Wolf Creek Public Schools

Creating Success For All Learners

Three Year Capital Plan 2019-2021



**Wolf Creek Public Schools
Capital Plan
2019-2021**

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**Wolf Creek Public Schools
Capital Plan
2018-2021**

Executive Summary

Wolf Creek Public Schools has prepared this capital plan to address the modernization needs of the existing school facilities operated by the Board and the needs for new school facilities. The Wolf Creek School plan considers the following project drivers:

Health and Safety	<ul style="list-style-type: none">• Potential Structural Deficiencies• Hazardous Materials
Building Condition	<ul style="list-style-type: none">• Mechanical• Electrical
Enrolment Pressures	<ul style="list-style-type: none">• Ability to accommodation of students in the school
Functionality and Programming	<ul style="list-style-type: none">• Ability to provide new or improved programming• Technology needs
Legal	<ul style="list-style-type: none">• Legal rights• Equity of access

These drivers have been reviewed for our schools and assessed on the following:

	High Need (Tier 1) <ul style="list-style-type: none">• Projects that will address school facilities that are unsuitable, unsafe, or pose a high risk to students and/or staff
	Medium/High Need (Tier 2) <ul style="list-style-type: none">• Projects that are considered immediate need.• These projects may require and active mitigation strategy to be in place to address needs.
	Medium Need (Tier 3) <ul style="list-style-type: none">• Projects that are considered to have emerging needs.

Capital Priorities



1. Iron Ridge
Elementary Campus
- Replacement
School



2. Blackfalds Grade
7-12 School
- New School

1. Iron Ridge Elementary Campus - Replacement School

TIER 2 Requirement

The Town of Blackfalds continues to present an extreme rate of growth. The Town has shown a 48.1% growth rate between 2011 and 2018 from 6,300 to a population of 10,125. [Town of Blackfalds Census Report 2018](#) indicates the most recent census conducted by the Town.



A more recent census shows that the population growth continues. The population breakdown is a key analyzer for Wolf Creek as it shows a high percentage of school age children.

A Place to Grow Your Family

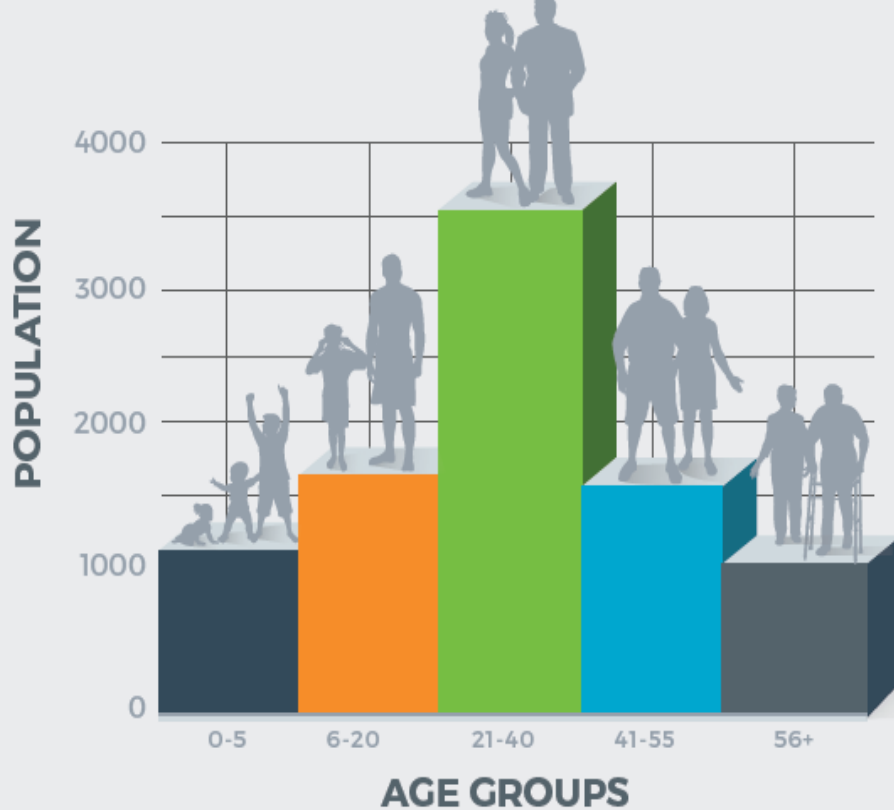
Blackfalds has a very solid base of young and growing families - the largest age group being 21 to 40 (35%) and 0 to 20 at 30%.

The over 56 age group is now the same percentage as the 0 to 5 group with both at 11%. This seems to represent a stabilization of the growth in young families and the Town is now attracting moderate growth in the older generations.

The age groups are also growing older and progressing into the next age bracket.

The weighted average for age continues to be 30 which is significantly younger than the provincial median. The average age for children under 20 is 8.2 years and the average age for adults is 40.9 years of age.

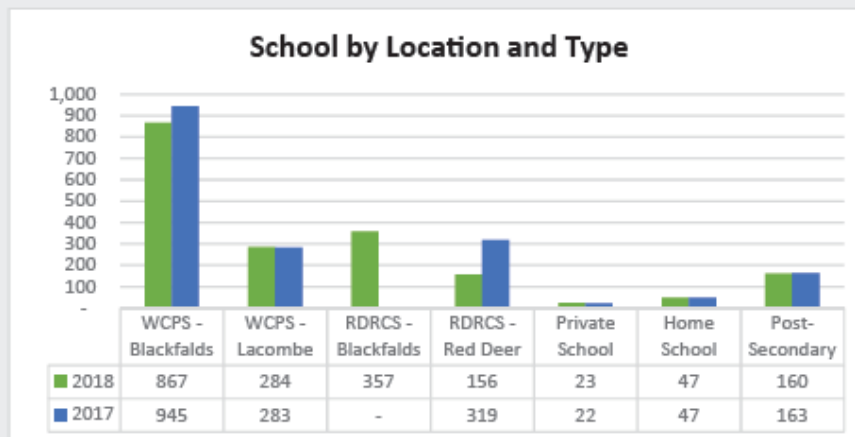
For more detailed information, check Appendices 1.2 and 1.3.



Age	2018	2009
0 to 5	1,158	696
6 to 20	1,854	1,050
21 to 55	5,031	3,229
Over 55	1,074	422
Total	9,117	5,397

Note: Excludes undeclared.

APPENDIX 3.3 Education by Location



District	2018	2017	%
WCPS - Blackfalds	867	945	43%
WCPS - Lacombe	284	283	14%
RDRCS - Blackfalds	357	-	18%
RDRCS - Red Deer	156	319	8%
Private School	23	22	1%
Home School	47	47	2%
Post-Secondary	160	163	8%
Other - Self Directed, online, correspondence	139	106	7%
Total	2,033	1,885	100%

Note - Lacombe Outreach of 21 included in Lacombe

As per the census there are 1,151 of the ages 6-20 students that are currently attending Wolf Creek Public Schools either in Blackfalds or in Lacombe.

The Government of Alberta recently commissioned a third party value study report to review value comparisons of the following to determine which option provides the best value solution for the jurisdiction and the province:

- A. Modernizing the existing facility and increasing the capacity to 600 students or;
- B. Replace the existing facility with a new 600 Capacity K-3 school.

The results of this study have determined the need to re-prioritize the emergent needs of Wolf Creek to address the needs of the community and resulted in a change from modernization of the Iron Ridge Elementary Campus to a 600 capacity replacement school on the same site. This choice would be retaining the four portables that are currently on site and adding them to the new building to create a 600 capacity school. The study found that this provided the best value to the school division and the province due to the increased usability into the future.

2. Blackfalds - Grade 7- 12 New School

TIER 2 Requirement

A modernization of Iron Ridge Elementary Campus is of the highest priority. With continued high growth that is fully supported through the Town Census indicates that within the next five years additional space will be required in the Town of Blackfalds at the high school level. This capital plan prioritizes a new 600 capacity replacement school of Iron Ridge Elementary Campus as well as a new 850 core capacity high school to be located in the Town of Blackfalds.

Partnerships

The Town of Blackfalds is very interested in pursuing partnership arrangements that will support the capital priority requests that are being made for Wolf Creek School Division No. 72.

1. Expediting site readiness
2. School Resource Office support for schools in Blackfalds
3. Capital Plan Approvals

10 Year Capital Plan
Capital Expenditures Summary

Project #	Project Name	Prior Budget Approval	10 Year Total	2019	2020
Population Estimated				10,429	10,742
Index Summary					
Replacement					
Buildings					
19-7204	Community Centre - Sound System		20,000	20,000	
	Community Centre - Sign		18,000	-	18,000
	Community Centre - Solar Program (Cost 150000-25000grant)		125,000	-	125,000
Total Buildings			-	20,000	143,000
Equipment & Machinery					
	Ice Plant Equipment Compressors & Infrastructure	Arena	-		
	Roof Maintenance, Exterior Glulam's, Vortex Repair	Arena	150,000		
19-7203	Fitness Equipment Replacement	Abbey	35,000	35,000	
	Indoor play space - Abbey Centre	Abbey	600,000		300,000
18-7210	Abbey Centre - Boiler to be replaced	Abbey	300,000		
	Waterslide Replacement - Abbey Centre	Parks	100,000		
Total Equipment & Machinery			-	1,185,000	300,000
Vehicles & Heavy Equipment & Machinery					
	ARP-72-Veh Annual Fleet Replacement & Additions	Rec	313,000	-	55,000
	ARP-72-Equ Equipment Replacement	Rec	925,000	190,000	135,000
Total Vehicles & Heavy Equipment & Machinery			-	1,238,000	190,000
Grand Total Replacement			-	2,586,000	633,000
NEW					
Buildings					
18-7203	Twin Arena		12,000,000		-
	Library in the Twin Arena		4,000,000		
	School Gym Expansion		1,000,000		
	Arts & Culture with School		3,000,000		
	Waterslide Replacement				
Total Buildings			-	20,000,000	-
Equipment & Machinery					
18-7207	Wayfinding Signage - 5 yr. plan		600,000	400,000	200,000
Total Equipment & Machinery			600,000	400,000	200,000
Land Improvements					
18-7202	CSD Park 03 Pine Cres. Outdoor Rink		-		
			-		
ARP-7204	CSD Park 08 Pedestrian Corridor Improvement - Trails & Sidewalks		500,000	50,000	50,000
	Athletic Park Master Plan - Athletic Park Area Improvements				
18-7209	CSD All-Star 01 Leung Road & Duncan Ave Extension Upgrade - Including a road in 2023		550,000	3,480,000	100,000
19-7201	CSD Park 11 Playground			725,000	125,000
19-7202	Aspen Pond Upgrade			25,000	
Total Land & Improvements			550,000	4,710,000	300,000
Grand Total New			1,150,000	25,110,000	610,000
Total All Capital			1,150,000	27,696,000	1,143,000

The plans include opportunity for school gymnasium expansion to support community needs, an arts/culture centre within the school, and a major athletic park including a field house next to the requested Grade 7-12 school.

Overall enrolments in the division are projected to increase slightly over the next ten years. Enrolment increases are projected to be moderate across the division but will continue at an extremely high rate in the Town of Blackfalds and at an high rate within the City of Lacombe.

The Board approved the 2019-2021 capital plan at the March 7, 2019 Board meeting.

Priority One – Iron Ridge Elementary Campus Replacement School with increased capacity in Blackfalds, Alberta

Iron Ridge Elementary Campus is an ECS Grade K-3 school in Blackfalds, Alberta with a total area of 4,222m² and a rated capacity of 505 including 4 modulars. The Iron Ridge Elementary Campus 2016-17 adjusted enrolment is 507 and the school's space utilization is 100.4%. Alberta Infrastructure's most recent facility audit on Iron Ridge Elementary Campus was in 2009 and the school facility condition rating (FCR) was 20.97% at that time.

This school shows four of the five project drivers as issues that will need to be addressed.

- **Health and Safety**
 - While the current conditions of the school does not create any major health or safety issues for our students, the age of the buildings combined with older air handling equipment, does cause concern as to how long into the future the health and safety of our students and staff can be assured.
- **Building Condition**
 - The 1949 section was written off by the County of Lacombe Board of Education prior to the formation of Wolf Creek School Division No. 72 in 1995. This space is now fully utilized to facilitate the enrolment growth needs even though conditions are well below normal acceptable standards.
 - The overall condition of this 1949 structure is quite poor and downgrades the overall appearance of the rest of the school dramatically.
 - The 1949 section of the school is an eyesore and needs to be removed for safety and efficiency reasons.
 - It is of very limited utility as an education venue.
- **Enrolment Pressures**
 - Enrolment projections for the schools in the Town of Blackfalds are for continued high growth over the next ten years. The Iron Ridge Elementary Campus will continue to be a crucial part of the space needs to ensure the viable delivery of education programming in the Town of Blackfalds for the next 25 years and beyond.
- **Functionality and Programming**
 - Wolf Creek Public Schools recognizes that Iron Ridge Elementary Campus facility has considerable functional constraints with a layout that does not meet 21st Century pedagogy and building condition concerns with high

operating costs and the school is expensive to maintain. Right-sizing and modernizing the facility will alleviate the financial burden of operating and maintenance costs and create a facility that meets program needs.

Section 1: Blackfalds Sector

- Students in Blackfalds currently receive Grade K-9 education in the Town and then are transported to the City of Lacombe for Grade 10-12 education.
- Transportation considerations:
 - Students currently need to be transported to another community that causes additional costs to our budget.
 - The community where these students are being transported to is also a growing community with its own enrolment pressures.
 - Number of Students Transported
2017/2018 Transported Grade 10 - 12 Students from Blackfalds Attendance Area

	Program Type				Grand Total
	ALTERNATIVE		REGULAR	Special	
	FRENCH	OUTREACH	PUBLIC	Education	
LACOMBE COMPOSITE HIGH SCHOOL	8		191	1	200
LACOMBE OUTREACH SCHOOL		21			21
Grand Total	8	21	191	1	221

- Cost of Transporting Students
 - The bussing costs of transporting these high school students from Blackfalds to Lacombe for the year total to approximately \$265,650. If this were extrapolated over 10 years the cost, without inflation, will be \$2,656,500. This does not factor in additional busses that will be required to transport great numbers of projected high school age students based on census.
- Schools serving students for this sector
 - Iron Ridge Elementary Campus
 - Two portables were added September 2017
 - At the current point adding additional portables to this facility to increase it to a 600 capacity school are limited to placement on the accessing from the east side older section which is not a preferred solution.
 - Iron Ridge Intermediate Campus
 - Four (4) modular classrooms can be added to this school.
 - Iron Ridge Junior Campus

- No additional modular classrooms can be added to this school without an additional washroom modular.
- Ecole Secondaire Lacombe Composite High School
 - The school configuration will not support modular classrooms.

Wolf Creek Student Projections - Town of Blackfalds

Grade	ECS	1	2	3	4	5	6	K-6	7	8	9	7-12	Total	FTE
2017-18	140	117	105	88	104	104	96	754	87	85	74	246	1000	948
2018-19	140	132	116	100	90	109	106	793	91	87	84	262	1055	1,010
2019-20	140	132	131	110	102	95	111	821	101	91	86	278	1099	1,048
2020-21	140	132	131	124	112	107	97	843	105	101	90	296	1139	1,083
2021-22	140	132	131	124	126	118	109	880	92	105	100	297	1177	1,114
2022-23	140	132	131	124	126	132	120	905	104	92	104	300	1205	1,142
2023-24	140	132	131	124	126	132	135	920	114	104	91	309	1229	1,166
2024-25	140	132	131	124	126	132	135	920	128	114	103	345	1265	1,202
2025-26	140	132	131	124	126	132	135	920	128	128	113	369	1289	1,226
2026-27	140	132	131	124	126	132	135	920	128	128	127	383	1303	1,240
2027-28	140	132	131	124	126	132	135	920	128	128	127	383	1303	1,240
2028-29	140	132	131	124	126	132	135	920	128	128	127	383	1303	1,240

Iron Ridge Elementary Campus

Year	Enrolment	FTE Enrolment	Special Ed Factor	Total	Capacity	% Utilization
2017-18	450	380	82	462	505	91.49%
2018-19	488	418	82	500	505	99.01%
2019-20	513	443	82	525	505	103.96%
2020-21	527	457	82	539	505	106.73%
2021-22	527	457	82	539	505	106.73%
2022-23	527	457	82	539	505	106.73%
2023-24	527	457	82	539	505	106.73%
2024-25	527	457	82	539	505	106.73%
2025-26	527	457	82	539	505	106.73%
2026-27	527	457	82	539	505	106.73%
2027-28	527	457	82	539	505	106.73%
2028-29	527	457	82	539	505	106.73%

**Iron Ridge Intermediate Campus
Special Ed**

Year	Enrolment	Special Ed Factor	Total	Capacity	% Utilization
2017-18	304	75	379	450	84.22%
2018-19	305	75	380	450	84.44%
2019-20	308	75	383	450	85.11%
2020-21	316	75	391	450	86.89%
2021-22	317	75	392	450	87.11%
2022-23	305	75	380	450	84.44%
2023-24	287	75	362	450	80.44%
2024-25	302	75	377	450	83.78%
2025-26	309	75	384	450	85.33%
2026-27	312	75	387	450	86.00%
2027-28	307	75	382	450	84.89%
2028-29	312	75	387	450	86.00%

Iron Ridge Junior Campus

Year	Enrolment	Special Ed Factor	Total	Capacity	% Utilization
2017-18	246	50	296	333	88.89%
2018-19	262	50	312	333	93.69%
2019-20	278	50	328	333	98.50%
2020-21	296	50	346	333	103.90%
2021-22	297	50	347	333	104.20%
2022-23	300	50	350	333	105.11%
2023-24	309	50	359	333	107.81%
2024-25	309	50	359	333	107.81%
2025-26	297	50	347	333	104.20%
2026-27	280	50	330	333	99.10%
2027-28	294	50	344	333	103.30%
2028-29	301	50	351	333	105.41%

Enrolment projections for the schools in the Town of Blackfalds are for continued high growth over the next ten years. The Iron Ridge Elementary Campus will continue to be a crucial part of the space needs to ensure the viable delivery of education programming in the Town of Blackfalds for the next 25 years and beyond.

Ecole Secondaire Lacombe Composite High School

Year	Enrolment	Special Ed Factor	Total	Capacity	% Utilization
2018-19	832	114	946	1137	83.20%
2019-20	909	114	1023	1137	89.97%
2020-21	901	114	1015	1137	89.27%
2021-22	922	114	1036	1137	91.12%
2022-23	879	114	993	1137	87.34%
2023-24	880	114	994	1137	87.42%
2024-25	908	114	1022	1137	89.89%
2025-26	985	114	1079	1137	94.90%
2026-27	1005	114	1119	1137	98.42%
2027-28	970	114	1084	1137	95.34%
2028-29	931	114	1045	1137	91.91%
2029-30	954	114	1068	1137	93.93%
2030-31	1049	114	1163	1137	102.29%

Section 2: Iron Ridge Elementary Campus Modernization

The 1999 facility audit process generated a **score of 870** for this school facility which is very high. **The 1949 section was written off by the County of Lacombe Board of Education prior to the formation of Wolf Creek School Division No. 72 in 1995.** This space is now fully utilized with four classrooms to facilitate the expanded enrolment due to population growth in the Town of Blackfalds even though conditions are well below normal acceptable standards. The overall condition of this 1949 structure is quite poor and downgrades the overall appearance of the rest of the school dramatically. The administration area is very undersized, poorly located and poorly designed. Enrolment projections for the schools in the Town of Blackfalds are for continued high growth over the next ten years.

Under the School Capital Manual Section 3.1.2 the consideration used in arriving at this priority include:

1. Health and Safety

- a. Pinchin Air Quality Assessment has been ordered but results are not known at the time of this publication.

2. Building Condition

- a. Facility Audit indicated a score of 870 in 1999 when completed. An additional 18 years have passed since this audit which would likely increase this result.
- b. The previous five years of large maintenance projects that have been addressed in this school are as follows:
 - i. Re-Roofing (2016) - \$119,095.
 - ii. Shower room conversion into classroom space (2016) - \$133,531.
 - iii. Flooring upgrade (2016) - \$11,623
 - iv. Air conditioning (2017) - estimated at \$20,000
 - v. Chain link fence (2017) - \$7,388
 - vi. Roof repair (2017) - \$54,061
 - vii. Staffroom reflooring - estimated at \$5,000

[Iron Ridge Elementary Campus Facility Evaluation Report](#)

This report was completed in October 2009 and despite an excellent facilities department there are issues with the building that are related to mechanical, electrical and building condition. The report estimated that Total Maintenance Events in the next 5 years would be approximately \$2,415,700. The school facility condition rating (FCR) was 20.97% at that time.

Summary Pages of Report

Blackfalds - Iron Ridge Campus (B2455A)

Facility Details	Evaluation Details
Building Name: Iron Ridge Campus	Evaluation Company: Sherri Turpin - Architect
Address: P. O. Box 160	Evaluation Date: October 15 2009
Location: Blackfalds	Evaluator Name: Sherri Turpin
Building Id: B2455A	
Gross Area (sq. m): 3,931.13	
Replacement Cost: \$11,522,044	
Construction Year: 1949	
	Total Maintenance Events Next 5 years: \$2,415,700
	5 year Facility Condition Index (FCI): 20.97%

General Summary:

The original 621.6sm single storey school and basement was built in 1949.
In 1958 there was a 558.4sm addition
In 1963 there was a 465sm addition
In 1965 there was a 634.2sm addition
In 1971 there was a 334.4sm addition
In 1983 there was a 1317.5sm addition including a gym
The total gross area of the school is 3,931sm.
The school is in fair (acceptable) condition.
The capacity of the school is 475 students.

Structural Summary:

The 1949 Section and 1958 Section are constructed with concrete foundation walls on concrete strip footings with wood frame walls and roof framing.
The 1963/1965/1971 Sections have concrete block foundation walls on concrete strip footings. The walls are concrete block, and roof wood joist construction.
The 1983 Addition was constructed of concrete block walls on concrete strip footings, and steel roof system.
Overall the structure of the building is in acceptable condition.

Envelope Summary:

The envelope consists of exterior walls clad with brick, block, metal cladding, metal flashings, metal soffits and fascia. Windows are aluminum, doors are aluminum and hollow metal. The roofing is SBS on the older sections, with some BUR and steel roof system on the 1983 Section. The 1949 Section has asphalt shingles. There are aluminum windows, and aluminum and steel frame doors.
Overall the envelope is in acceptable condition.

Interior Summary:

The interior has Vinyl Asbestos Tile, VCT, vinyl sheet flooring, ceramic tile washrooms, laminate and carpet flooring. The gym has a sprung wood floor. Walls are painted block and drywall. Ceilings are fibre tiles adhered to drywall, painted drywall, and suspended acoustic tile.
Vinyl Asbestos Tiles in 1958, 1963, 1965 classroom wings (properly contained), to be managed in place. Noted under Resilient Flooring.
Water supply insulation in the 1983 addition is satisfactory but all other areas in the school should be tested for asbestos insulation.
Ductwork may contain asbestos insulated lining.
Overall the interior finishes are in fair condition.

Mechanical Summary:

The school heating and ventilation system consists of variety furnaces located throughout the building and serving designated areas. Furnaces are located in numerous mechanical rooms located in 1949, 1958, 1965, 1971 and 1983 sections. Additionally to that 1983 section is complete with boiler plant to distribute heating water to perimeter radiation and force flow heaters. 1983 Gymnasium is served by two indoor air handling units.
1971 section had been modernized in 2008 and is served by four Change Air furnaces. 1965 Science Room HVAC system was replaced in 1996 with new classroom furnace.
Domestic hot water is generated by three gas fired, domestic water heaters complete with hot water recirculation system.
Conventional plumbing fixtures throughout the facility.
Control system is Johnson Controls digital programmable BMCS serving only 1983 Addition.

Blackfalds - Iron Ridge Campus (B2455A)

Overall mechanical system (except 1983 section and modernized 1971 section) is in poor condition and require replacement with new central HVAC system.

Electrical Summary:

This building is serviced by a 800 amp 120/208 3 phase service. There are distribution panels located through out the school. The majority of lighting in the school is surface mount fluorescent with electronic ballasts and T-8 bulbs. Emergency lighting is supplied by individual battery packs and LED exit signs. The fire alarm system is a Edwards model 2280 8 zone hard wired system. The security system is a Caddx networks model NX8.. The public address system is manufactured by Rauland systems. The telephone system is a Alcatel system. A minimum of 2 Cat-5E cables have been run to each classroom. Overall the electrical system is in acceptable condition.

3. Utilization Rates

5 YEAR AVERAGE	ECS	Grade 1	Grade 2	Grade 3	Total	FTE (ECS* 0.5)	Severe Needs *2	505
2019-20	140	119	92	108	459	389	84	93.66%
2020-21	140	125	118	87	470	400	84	95.84%
2021-22	140	125	124	112	501	431	84	101.98%
2022-23	140	125	124	118	507	437	84	103.17%
2023-24	140	125	124	118	507	437	84	103.17%
2024-25	140	125	124	118	507	437	84	103.17%
2025-26	140	125	124	118	507	437	84	103.17%
2026-27	140	125	124	118	507	437	84	103.17%
2027-28	140	125	124	118	507	437	84	103.17%
2028-29	140	125	124	118	507	437	84	103.17%
2029-30	140	125	124	118	507	437	84	103.17%

- Utilization remains an ongoing concern even with the addition of two portable classrooms at the start of the 2017-2018 school year. The total number of portables is currently at four.
- 2017/2018 had a decrease in students. A number of these students enrolled in the new separate school in the Town of Blackfalds.
- This enrolment is now increasing again.

4. Current and Projected Enrolments

Enrolment Projections

5 YEAR AVERAGE	ECS	Grade 1	Grade 2	Grade 3	Total	FTE (ECS* 0.5)
2018-19	140	132	116	100	488	418
2019-20	140	132	131	110	513	443
2020-21	140	132	131	124	527	457
2021-22	140	132	131	124	527	457
2022-23	140	132	131	124	527	457
2023-24	140	132	131	124	527	457
2024-25	140	132	131	124	527	457
2025-26	140	132	131	124	527	457
2026-27	140	132	131	124	527	457
2027-28	140	132	131	124	527	457
2028-29	140	132	131	124	527	457

- Please note there was a decrease in enrolment for the 2017/2018 school year which caused a change in our projection. There are multiple factors for this but the major contributing factors are felt to be the following:

- A brand new ECS - Grade 9 school came into operation in the 2017/2018 school year.
- The appearance of the Iron Ridge Elementary Campus
- The grade configuration of the Wolf Creek Schools in Blackfalds. The convenience of the the ECS-Grade 9 configuration at the new Catholic school outweighed the excellent programming in our schools.

5. Education Program Delivery and Impact

- a. Current accommodations include:
 - Library has been converted into a classroom space and a temporary library space has been developed in a much smaller room of the 1949 section. This configuration is not conducive to adequate or acceptable learning environments.
 - Change rooms have been converted into a classroom space.
 - Music room has been converted into a classroom space and the music program is now being delivered out of a regular classroom space that was not designed for that use. The acoustics and physical layout limit some aspects of program delivery.
 - The school Social Worker is currently operating out of a small room previously utilized as a staff workroom.
 - Gymnasium capacity limits the number of classes that can access the space given Alberta Education's requirements.

6. Site Readiness

- a. The current land allocated to the Iron Ridge Elementary Campus is large with room for expansion or reconfiguration.
- b. In the revised capital plan the placement of the replacement school will potentially impact a water line that would have to be relocated. The Town of Blackfalds has indicated their commitment to prioritizing the site readiness with the Wolf Creek School Board once the determination of building the replacement school is made.



7. Infrastructure Performance

- a. 1949 Section represents a dilapidated and inefficient structure that detracts from the overall esthetic value of the school. Investing further resources to upgrade or maintain the area is not advisable.
- b. General drainage from poorly designed downspouts has been an ongoing concern at the school.
- c. The administration area has virtually no sitelines to the front entrance which creates a safety concern due to inability to monitor visitors appropriately. Additionally the administration area is significantly undersized to serve the increased student enrolment.

8. Additional Information

- a. A recent meeting with the Town of Blackfalds has reiterated a strong indication from current public of Town of Blackfalds and the current Town Council that participating in a partnership with Wolf Creek School Division No.72 would mutually benefit both the students and the community.
 - i. Projects that are being contemplated
 - Library that services the Town and the School
 - Parent link

Project Implications

If this project is not approved the school infrastructure will move closer to major component failure. This school is crucial to meeting the needs of the projected student population in the Town of Blackfalds.

We have already felt the impact of having an older and insufficient school in the community as our September 30, 2017 enrolment at this school decreased by 78 students from our spring projection. We believe, based on an analysis of possible anecdotal evidence, that this facility does not have a strong “curb appeal” for parents and students. This is due to the condition of the 1949 section and the overall space and condition of the school. The school has an extreme “old” feel to it and is not capable of being adapted to the 21st Century learning needs and initiatives that will be incorporated into a new school and modernized school concept.

Project Budget

600 Capacity K-3 Replacement Facility, Demo Existing School, 4 Modulars, Relocate Playground Area 4,713 M³

Hard Construction Costs	\$14,992,951
Soft/Other Construction Costs	\$ 2,496,943
GST Non-Refundable	<u>\$ 279,870</u>
 Total Capital Costs (End Cost)	 <u>\$17,771,764</u>

Cost analysis derived from Value Study Report commissioned by Alberta Education.

The study was very thorough and analyzed the project in depth before arriving at the replacement school model above as the best solution for this school.

25 YEAR CUMULATIVE				
	Options			
	Baseline 600 Capacity, Demo 1949 & Admin, Modernize & Right Size to Current Guidelines, 4 Modulars, Relocate Playground	Plan 1 - 600 Cap K-3 Replacement Facility, Demo Existing School, 4 Modulars, Relocate Playground	Plan 2 - 600 Capacity, Demo 1949 & 1958, Modernize & Right Size to Current Guidelines, 4 Modulars, Relocate Playground	Plan 3 - 600 Capacity, Demo 1949, 1958, 1963, 1965 Admin, & 1971, Modernize & Right Size to Current Guidelines, 4 Modulars
Area (m ²)	4,773	4,713	4,773	4,773
CAPITAL COSTS - 2018				
Hard Construction Cost	\$13,102,780	\$14,992,951	\$13,784,147	\$14,496,757
Soft / Other Construction Cost	\$2,096,445	\$2,498,943	\$2,205,464	\$2,619,481
GST - Non Refundable	\$243,188	\$279,870	\$255,834	\$273,860
Escalation	\$0	\$0	\$0	\$0
TOTAL CAPITAL COSTS (End Cost)	\$15,442,412	\$17,771,764	\$16,245,444	\$17,390,098
CUMULATIVE OPERATIONS & MAINTENANCE COSTS				
Community	\$0	\$0	\$0	\$0
Receipts/Income	\$0	\$0	\$0	\$0
Facility Systems Maintenance	\$5,366,939	\$4,906,919	\$5,366,939	\$5,366,939
Facility Operations - Utilities	\$4,242,258	\$3,878,638	\$4,242,258	\$4,242,258
Facility Operations - Expenses	\$6,708,673	\$6,624,340	\$6,708,673	\$6,708,673
CAPITAL / CYCLICAL RENEWAL	\$0	\$0	\$0	\$0
Total Future Costs	\$31,760,282	\$33,181,661	\$32,563,314	\$33,707,968
Total Net Present Value (nPV)	\$23,365,195	\$25,257,041	\$24,168,227	\$25,312,881
RANKING (excludes Residual)	1	3	2	4
Residual Value				
Residual Value at Year 25	\$0	\$0	\$0	\$0
Total Cost at Year 25 (nPV)	\$23,365,195	\$25,257,041	\$24,168,227	\$25,312,881
RANKING (includes Residual)	1	3	2	4
Area (m ²)	4,773	4,713	4,773	4,773

Priority Two – Blackfalds New 850 Core Capacity High School

The populations of both Blackfalds and Lacombe are continuing to grow. With this growth comes a need for new education space at all programming levels.

The Town of Blackfalds is reached 10,125 students based on their 2018 Census with access to K-9 educational programming only. Accessing educational services for Grades 10-12 are only available in the City of Lacombe which is 32 kilometres away roundtrip.

Particular concern is for the Iron Ridge Junior Campus in Blackfalds. This school will surpass its capacity by 2020 while the other two schools will maintain capacity in the 85% range in the short term. Iron Ridge Intermediate campus will hit 100% capacity in 2020 however the need for space for grade 4-6 can be addressed through the addition of four modular classrooms at IRIC. In the end this would provide additional space for a possible split of the grade 7 program between the two schools. This would be similar to the split in grade 7 students at present between the Lacombe Junior High and Terrace Ridge schools.

Within the next five years Blackfalds will require additional space at the junior high level. The community has also been pressing for a high school program in Blackfalds and WCPS made it a priority in the ten year time range. When consideration is given to the enrolment projections for Lacombe Composite High School this time frame will need to be shortened and a new high school for Blackfalds is required within the next five years (2022). This school will need to be a grade 9-12 configuration to alleviate the stress at the Junior Campus.

A new high school in Blackfalds will have impacts on the enrolments at the Lacombe Composite High School. It is estimated that the number of Blackfalds students enrolled at the LCHS will be over 300 by 2019 and 350 by 2027. For comparison the current 10-12 enrolment at Ponoka Secondary Campus is 326 and Rimbey High 10-12 is 191. The Blackfalds numbers also represent 26% of the current LCHS numbers and will represent 31.6% by 2022. A new school will reduce the utilization of LCHS quite significantly which addresses potential crowding issues in 2022 and beyond and opens up the possibility of grade reconfigurations in the Lacombe schools if the growth in Lacombe continues as it has in the past few years.

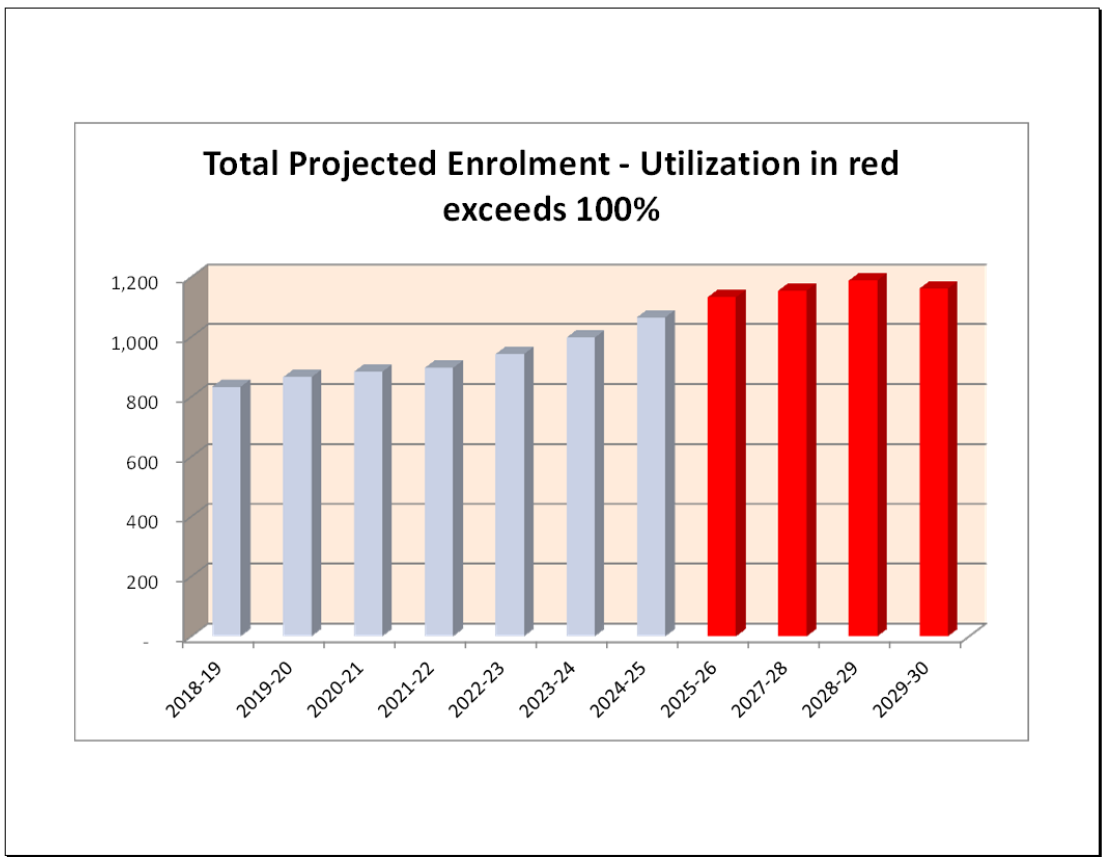
- 1. Health and Safety**
 - a. Not applicable
- 2. Building Condition**
 - a. Not applicable
- 3. Utilization Rates**

Year	Grade 10	Grade 11	Grade 12	Total	Severe Factor	Utilization Factor
2018-19	290	284	286	860	111	85.40%
2019-20	312	278	307	897	111	88.65%
2020-21	286	300	300	886	111	87.69%
2021-22	307	275	324	906	111	89.45%
2022-23	345	295	297	937	111	92.17%
2023-24	362	331	319	1,012	111	98.77%
2024-25	398	348	357	1,103	111	106.77%
2025-26	383	382	376	1,141	111	110.11%
2026-27	381	368	413	1,162	111	111.96%
2027-28	298	366	397	1,061	111	103.08%
2028-29	368	286	395	1,049	111	102.02%

4. Current and Projected Enrolments

Ecole Secondaire Lacombe Composite High School

NOTE - Blackfalds students are bused 16 kms each way to this school upon completion of grade nine. This is a large cost to Wolf Creek and will only increase as additional busses are required to move high school age students with population increases.



- This projected enrolment is based on Blackfalds students attending École Secondaire Lacombe Composite High School.
- A new 9-12 high school in Blackfalds will address the space requirements to accommodate the growing population in Lacombe.

Ecole Lacombe Junior High School

- Ecole Lacombe Junior High School is the primary feeder school into Ecole Secondaire Lacombe Composite High School.

5. Education Program and Delivery

- As enrolment increases at Ecole Secondaire Lacombe Composite High School it will become more difficult to access programming (ie. CTS) due to shop space/capacity.
- Students are limited in their access to extra or co-curricular activities due to residence being 16 kms away in a neighbouring community.

6. Site Readiness

- 5.4 acres of land is available with Wolf Creek owning the title for this new school site.
- This property is adjacent to the Iron Ridge Junior Campus (currently grade 7-9).
- [Environmental Impact Assessment](#) indicates no issues.



TOWN OF BLACKFALDS

REPORT
BLACKFALDS ALL-STAR PARK MASTER PLAN



7. Infrastructure Performance
a. Not applicable

8. Additional Information

- a. A meeting with the Town of Blackfalds has been set to determine if there are any opportunities for partnerships.

Enrolment Projections

École Secondaire Lacombe Composite High School

Year	Grade 10	Grade 11	Grade 12	Total	Severe Factor	Utilization Factor
2018-19	290	284	286	860	111	85.40%
2019-20	312	278	307	897	111	88.65%
2020-21	286	300	300	886	111	87.69%
2021-22	307	275	324	906	111	89.45%
2022-23	345	295	297	937	111	92.17%
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2025-26	383	382	376	1,141	111	110.11%
2026-27	381	368	413	1,162	111	111.96%
2027-28	298	366	397	1,061	111	103.08%
2028-29	368	286	395	1,049	111	102.02%

Blackfalds Projections

	Grade 10	Grade 11	Grade 12	Total
2018-19	74	80	80	234
2019-20	84	74	80	238
2020-21	86	84	74	244
2021-22	90	86	84	260
2022-23	100	90	86	276
2023-24	104	100	90	294
2024-25	91	104	100	295
2025-26	103	91	104	298
2026-27	113	103	91	307

2027-28	91	113	103	307
2028-29	96	91	113	300

LCHS Projection less Blackfalds Projections

	Grade 10	Grade 11	Grade 12	Total	Utilization *
2018-19	216	204	206	626	64.8%
2019-20	228	204	227	659	67.7%
2020-21	200	216	226	642	66.2%
2021-22	217	189	240	646	66.6%
2022-23	245	205	211	661	67.9%
2023-24	258	231	229	718	72.9%
2024-25	307	244	257	808	80.8%
2025-26	280	191	272	743	75.1%
2026-27	290	255	310	855	85.0%
2027-28	202	275	284	761	76.7%

* Includes special needs adjustment.

Project Budget

	Project Budget
Construction Costs (7,867 m X \$3,200)	\$ 25,174,400
Consultant Fees (7.85%)	1,976,190
Project Expenses (2%)	503,488
Furniture and Equipment (4.5%)	1,132,848
CTS Equipment	150,000
Sub-total	<u>\$ 28,936,926</u>
G.S.T.	462,991
Total	<u>\$ 29,399,917</u>

Blackfalds and Lacombe Demographic Considerations

There are two municipalities within Wolf Creek Public Schools that continue to experience strong population growth. Over the next ten years it is projected that the growth in both communities will lead to overcrowding in the existing schools in the communities. Of particular concern is the Iron Ridge Junior Campus in Blackfalds that provides grade 7-9 programming. Additional space will be required to accommodate the students in these grades and there is not sufficient space in either of the other two elementary schools in the Town of Blackfalds to transfer programs to distribute the student load more evenly.

Coupled with this concern is the 10 year projection for Lacombe Composite High School to exceed its capacity by September 2023. In order to accommodate the growing enrolments a new 9-12 school (Core Capacity 850 with 650 Opening Capacity) will be required in the Town of Blackfalds by 2022. This will free up space in the Iron Ridge Junior Campus and provide opportunity for grade reconfigurations at the other Blackfalds schools. The movement of grade 10-12 students away from the Lacombe Composite High School will provide relief from overcrowding as well and opens up the possibility for grade reconfigurations occurring in the Lacombe schools at the same time to address space issues at the Lacombe Upper Elementary and J.S. McCormick schools as well.

Long range beyond (10 years) both Lacombe and Blackfalds will require a new K-9 school based on current population trends continuing. Wolf Creek has acquired the services of an outside consultant to review our 10 year capital plan needs. This assessment is expected to be completed in March 2019.