

Capital 2020- 2023 Plan for Suzuki Charter School

Background:

The three year Capital Plan must be approved by the board and annually and submitted to Alberta Education for consideration of funding. Alberta Education's needs are considered in the context of the infrastructure needs of other government ministries.

Alberta Education prioritizes all capital plans from the entire province based on criteria which include:

- Health and Safety
- Current and Projected Enrolments
- Utilization Rate
- Strategic Location
- Cost savings by right sizing
- Functionality
- Condition (as determined by facility audit)

There are three types of requests that a Capital Plans could include; expansion, a new school, or modernization. A modernization as defined by Alberta Education is a renovation to all or part of the school in order to:

- overcome major deficiencies throughout the building or a section of a building that threaten the health and safety of students and staff
- accommodate educational programs and integrate delivery of technology
- provide access and facilities for persons with disabilities
- replace or upgrade building structural components, mechanical and electrical services and architectural finished.

Once the capital project application has been submitted Alberta Education reviews the project application and identifies high priority project in consultation with Alberta Infrastructure. The list of high priority school capital projects is submitted to the Government of Alberta's capital planning and then is provided to the Treasury Board/Caucus for approval. Once approved, Alberta Education and Alberta Infrastructure prepare joint approval letter to school board receiving approval.

Senior Administration believes SCS falls within the parameters of a modernization and as such is recommending a modernization project.

Capital Plan for SCSS

The Capital Plan has remained unchanged since the 2017 – 2020 Capital Plan. With only one school site, there have been no changes to the Capital Plan.

During the 2015-2016 term, Senior Admin meet with representatives from Alberta Infrastructure and Alberta Education to tour the school and determine some general infrastructure and programming needs. Subsequently a report was written which outlines in broad terms the structural components, building envelope, interior components/finishes, mechanical, electrical, site and functional assessment that could be addressed in a modernization of the school. The report, which is attached, also includes a cost summary for a modernization. While the summary and costs do not contain costs in detail, in conversation with Alberta Infrastructure, we have been assured the costs provided within the report are sufficient and can be used in the Capital Plan.

Suzuki Charter School Capital Plan 2020-2023

Building Construction and Site Development:	\$7,796,000
Consultant Fees:	\$914,000
Project Expenses:	\$154,000
Furniture & Equipment:	\$326,000
HazMat	\$570,000
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Sub-Total:	\$9,760,000
Non-Refundable GST:	\$156,000
Total Project Cost:	<u>\$9,916,000</u>