



MEMORANDUM

March 11, 2025
Regular Board Meeting

TO	Board of Trustees
FROM	Shauna Boyce, Superintendent
ORIGINATOR	Scott McFadyen, Associate Superintendent
RESOURCE	Serge LaBrie, Director, Facilities Services
GOVERNANCE POLICY	Board Policy 2: Role of the Board
ADDITIONAL REFERENCE	BP 2 Section 28. Board Annual Work Plan BP 2 Section 30. Reviews and approves capital plans, on an annual basis
SUBJECT	2025-2028 THREE YEAR CAPITAL PLAN RECOMMENDATION

PURPOSE

For approval. Recommendation is required.

RECOMMENDATION

That the Board of Trustees approves the Three-Year Capital Plan Recommendation as presented at the Regular Meeting of March 11, 2025.

BACKGROUND

The Board of Trustees is responsible for reviewing and approving the division's three-year capital plan and adhering to the Board Annual Work Plan. The attached report is in support of these responsibilities.

REPORT SUMMARY

2025-2026 – Year One

Priority One – New K-9 School in Tonewood (East side of Spruce Grove) at a cost of \$28 million dollars.

Priority Two – Modernization and expansion of Brookwood School at a cost of \$14-18 million dollars.

2026-2027 – Year Two

Priority One – Modernization and expansion of Forest Green School at a cost of \$12-16 million dollars.

Priority Two – New K-9 School on the West side of Spruce Grove at a cost of \$28 million dollars.

2027-2028 – Year Three

Priority One – Replacement of Parkland Village School at a cost of \$16 million dollars.

Priority Two – Modernization and preservation of École Broxton Park School at a cost of \$8-12 million dollars.

The approved Three-Year Capital Plan 2025-2028 will be submitted to Alberta Education by April 1, 2025.

Administration would be pleased to respond to any questions.

SM:nm



THREE YEAR CAPITAL PLAN RECOMMENDATION

MARCH 2025

Presented to the Board of Trustees, March 11, 2025

Scott McFadyen, Associate Superintendent of Corporate Services

Resource: Serge LaBrie, Director Facilities Services

Our Students Possess the confidence, resilience, insight and skills required to thrive in, and positively impact, the world.

BACKGROUND

Facility Services Planning Principles

The Facility Services Planning Principles guides the Division's Infrastructure Plans (Infrastructure Maintenance Renewal, Capital Maintenance Renewal and Capital Projects). Facility Services endeavors to provide educational opportunities and facilities available to all students. The Facility Services Planning Principles guide decisions & recommendations to the Board of Trustees in:

- Forming safe, caring, healthy, respectful, diverse, inclusive and equitable learning;
- Allocating financial resources;
- Recommending priorities for capital funding and requests;
- Maintaining and building of schools;
- Acquisition of land; and
- All other infrastructure decisions.

The Facility Services Planning principles are intended to support the provision of infrastructure that effectively supports learning opportunities, supports students, is responsive to community needs, where appropriate, and reflects the Division's vision and mission.

The Facility Services Planning Principles are based on:

- Health and Safety;
- Alberta Infrastructure school audits;
- Standing maintenance/renewal programs;
- Enrolment and utilization trends and;
- Consultation with stakeholders
 - Municipal partners, site administrators and maintenance staff

Capital Planning Rational

The School Facility Utilization Review completed in 2019 is the guiding document used to establish the recommendations for the three-year capital plan. The Three-Year Capital Plan 2025-2028 outlines the Division's capital priorities for the next three years. It includes an estimated project cost and a project rationale. Once approved by the Board of Trustees, the priorities are entered into the provincial database system, along with all supporting and required documentation.

The Alberta Education criteria for determining between modernization and a replacement school is based on the following:

Modernizations

- Condition of the building (as per the deferred maintenance and the current Facility Condition Index- FCI)
- School enrolment trend
- School utilization trend

If the cost of a modernization is 75 percent or more of a potential replacement school, a replacement school may be requested.

New Construction

The proposed priorities for PSD's new construction and major additions are based on a review of land development plans, data from local municipalities, and analysis of student residency data, including but not limited to:

- Number of students currently residing in the area
- The yearly average enrolment
- Available student capacity in the plan's area
- Future growth potential in the area
- Total population potential in the area
- Pace of residential development in the area
- Ability of nearby schools to accommodate current and projected growth in the area

The chart below indicates the Division's proposed Three-Year Capital Plan 2025-2028:

Priorities 2025-2028	Listed on previous Three-Year Capital Plan	Ranking on previous Three-Year Capital Plan	Ranking on long term Facilities Plan	School	Estimated total cost (\$)
1	YES	2	8	New School (K-9): Spruce Grove (Tonewood) (13.4 acres)	\$28 million
2	YES	3	2	Brookwood School – Modernization and expansion	\$14-\$18 million
3	YES	4	3	Forest Green School – Modernization and expansion	\$12-\$16 million
4	YES	5	N/A	New School (K-9): Spruce Grove (West Side)	\$28 million
5	YES	6	4	Parkland Village – Replacement	\$16 million
6	No	N/A	7	École Broxton Park – Modernization	\$8-12 million

The chart below demonstrates the historical capital plan requests and approvals for Parkland School Division:

School/Location	2021-2024	2022-2025	2023-2026	2024-2027	Approval Received
10-12 Spruce Grove Composite High School, Replacement	X	X	X	X (Design Funding Approved)	X (Construction Funding Approved – Fall 2024)
K-4 Brookwood School, Modernization and expansion	X	X	X	X	

K-4 Forest Green School, Modernization and expansion	X	X	X	X	
K-6 Parkland Village School, Replacement	X	X		X	
K-9 School in Tonewood (East Spruce Grove), New School		X	X	X	
K-9 School on the West Side of Spruce Grove, New School		X	X	X	

Analysis

Parkland School Division has mostly maintained its capital plan requests for modernizations and replacement schools in the last five capital plans submitted to Alberta Education. Continued growth in Spruce Grove has resulted in new school priorities being added to the capital plan. Priorities should remain as consistent as possible to demonstrate a firm need for the projects and to allow our Government of Alberta partners to systematically prepare and plan for these requests.

Parkland School Division's number one priority for the last 5 years (Replacement of Spruce Grove Composite High School) was approved for construction funding in November 2024. Construction on this project is expected to begin in 2025.

The Facility Condition Index (FCI) rating for school buildings is a key metric used in capital planning and spending for PSD. FCI is an industry-standard index that measures the relative condition of a facility by considering the costs of deferred maintenance and repairs as well as the value of the facility. FCI allows condition benchmarking between facilities of unequal size and composition, both within and among institutions. PSD's average FCI rating across all school buildings in 2024 is 14.17%; the average FCI rating in 2023 was 16.43%. Generally speaking, a higher FCI rating indicates a greater need for improvements.

Interpretation of FCI values are set by the provincial government as such:

Good = Facilities with an FCI rating of less than 15%

Adequate = Facilities with an FCI rating of more than 15% but less than 40%

Poor = Facilities with an FCI rating of more than 40%

The target set by Parkland School Division's Facilities Department in regards to FCI ratings is to maintain and upgrade Facilities to keep FCI ratings at each individual facility between 15% and 25% on a consistent basis.

The approved Three-Year Capital Plan 2025-2028 will be submitted to Alberta Education by April 1, 2025.

RECOMMENDATION

2025-2028 Capital Plan Recommendation

2025-2026 – Year One

- **Priority One:** New K-9 School on the East side of Spruce Grove at a cost of \$28 million dollars.

Rationale for the request:

The Pioneer Lands and East Pioneer Area Structure Plans (ASP) in Spruce Grove were identified in the PSD Student Attendance Study as an area of growth.

The three areas within the East Pioneer Lands (south of Prescott Learning Centre); Fenwyck, Easton and Tonewood are seeing an increase in activity, which is likely due to the entertainment and commercial development directly to the North of highway 16A. This development will accelerate the demand for housing in the East Pioneer lands.

The breakdown of current development as provided by the City of Spruce Grove in these ASP's is as follows:

	Pioneer Lands ASP	Pioneer East ASP
Percentage of Residential Land Area Developed	39.86%	47.35%
Expected Number of Students at Full Development		
Elementary/Junior High Students Expected	1,945	1,137
Senior High Students Expected	824	379
Students Generated from Area to Date		
Elementary/Junior High Students Expected	775	538
Senior High Students Expected	328	179
Remaining Number of Students Coming out of ASP		
2025 Elementary/Junior High Students	1,170	599
2025 Senior High Students	496	200
Total	1,666	799

These lands are being actively developed and it is unclear how the development of the new Spruce Grove Sport and Event Centre will impact the speed at which these lands continue to develop.

The closest school to this area is Prescott Learning Centre which is at an 81% utilization rate. The utilization rate at Prescott Learning Centre dropped from 85% in 2023 to 81% in 2024 due to the continued impact of significant boundary changes.

It is anticipated that enrolments will continue to grow with the Prescott Learning Centre nearing capacity by 2026 therefore a new school will be needed in the Tonewood development to service this area of the City.

- **Priority Two:** Modernization and expansion of Brookwood School at a cost of \$14-18 million dollars.

Rationale for the request:

Expansion – Brookwood School has been steadily climbing towards its capacity; recent growth trends indicate that the school will exceed its current capacity as early as 2032/2033. Growth in Spruce Grove is anticipated to continue at 2%-3% per year. A small expansion of Brookwood School would address the anticipated growth in the catchment area for Brookwood School.

All the interior spaces have been modified to be used as teaching spaces and there are limited opportunities for additional modulars to be added to the site.

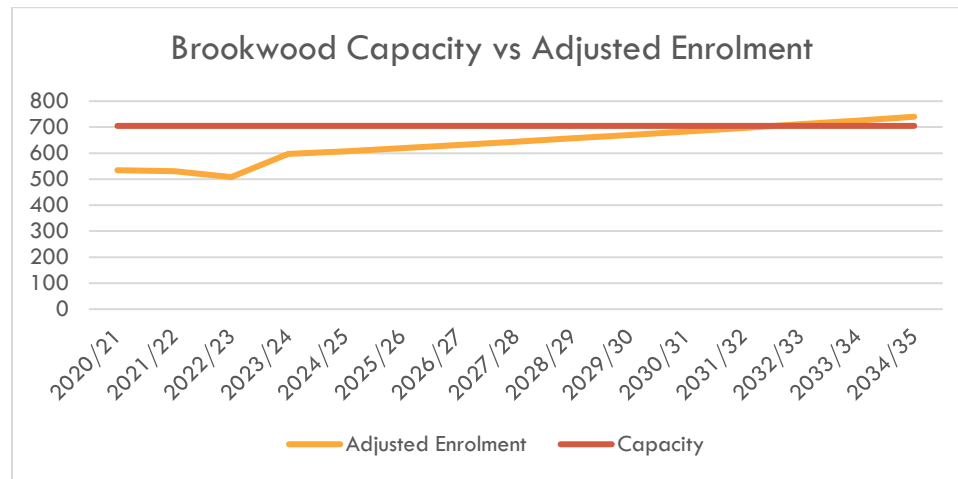
Facility condition – Many of Brookwood’s building components are aging and require replacement. Outdated finishes such as the carpet in the corridors and classrooms, and the original tile in the core washrooms require updating. Much of the school’s millwork, lighting, and ceiling grid are original, and most of the roof and all windows are due for replacement.

Brookwood was originally designed as an open concept building; over the years many of the interior spaces have been divided by partitions. This has created significant air handling issues; thus, a complete interior redesign is required to address the air handling and heating systems issues.

Deferred Maintenance (September 2024)	Current FCI	Last Year's FCI
\$4,996,606	24.00%	24.00%

Teaching Functionality – The school could also embrace an updated learning program through reconsidered configurations of the library and classrooms/ Most of the classrooms on the outer ring are open to the hallway which can be distracting to students. A redesign of the pod-like classrooms and the library rotunda would give the school a more functional and supportive learning environment.

	September 30 Enrolment					1 Year	5 Year	10 Year
Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2029/30	2034/35
Enrolment	502	496	496	579	555	566	589	620
Adjusted Enrolment	534	531	508	597	607	619	645	678
Capacity	705	705	705	705	705	705	705	705



2026-2027 – Year Two

- **Priority One:** Modernization and expansion of Forest Green School at a cost of \$12-16 million dollars.

Rationale for the request:

Expansion - Forest Green School has consistently been at or near capacity; recent growth trends indicate that the school will exceed its current capacity as early as 2026/2027. Growth in Stony Plain has accelerated to 1.5%-2% per year. A small expansion of Forest Green School would address the anticipated growth on the East side of Stony Plain.

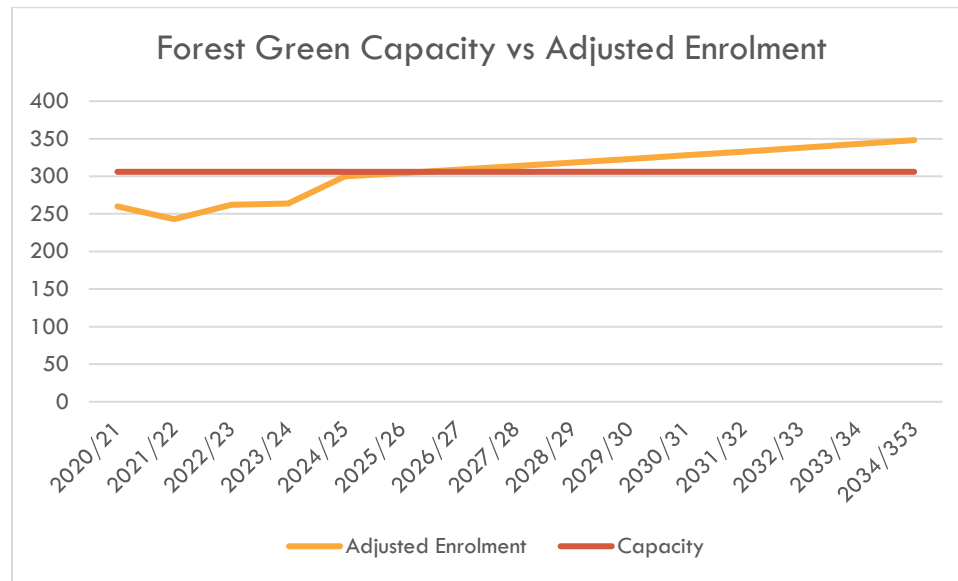
Facility condition – Several of Forest Green’s building components are either original or outdated and should be replaced. On the interior, the items or spaces that appear original or outdated include some classrooms and washrooms. The exterior cladding appears to be original concrete stucco and will need updating or substantial repair.

All the interior spaces have been modified to be used as teaching spaces and there are no opportunities for additional teaching spaces in the current building.

Deferred Maintenance (September 2023)	Current FCI	Last Year's FCI
\$2,825,727	29.00%	27.00%

Enrolment - Enrolment projections indicate a steady population at Forest Green School.

	September 30 Enrolment					1 Year	5 Year	10 Year
Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2029/30	2034/35
Enrolment	227	227	250	255	262	266	274	285
Adjusted Enrolment	260	243	262	264	300	304	314	326
Capacity	306	306	306	306	306	306	306	306



- **Priority Two:** New K-9 School on the West side of Spruce Grove at a cost of \$28 million dollars.

Rationale for the request:

The West and West Central Area Structure Plans (ASP) in Spruce Grove were identified in the PSD Student Attendance Area Study as an area of future growth. The closest school to this area is Copperhaven School.

Although the area has been slow to develop, the PSD Board of Trustees proactively implemented recommendations from the PSD Student Attendance Area Study which resulted in students being shifted from Copperhaven School to Woodhaven Middle School. This has effectively bought Parkland School Division a few years before Copperhaven School exceeds its capacity.

The breakdown of development as provided by the City of Spruce Grove in these ASP's is as follows:

	West ASP	West Central ASP
Percentage of Residential Land Area Developed	59.70%	23.00%
Expected Number of Students at Full Development		
Elementary/Junior High Students Expected	2,690	532
Senior High Students Expected	673	150
Students Generated from Area to Date		
Elementary/Junior High Students Expected	1,642	129
Senior High Students Expected	402	35
Remaining Number of Students Coming out of Area		
2025 Elementary/Junior High Students	1048	382

2025 Senior High Students	262	115
Total	1310	497

Copperhaven School, the closest to this area, is at an 80% utilization rate. The utilization rate at Copperhaven School was at 79% in 2023 to 80% in 2024 due to the implementation of significant boundary changes.

It is anticipated that enrolments will continue to grow with Copperhaven School nearing capacity by 2028 therefore a new school will be needed in the South West quadrant of the City to service this area.

2027-2028 – Year Three

- **Priority One:** Replacement of Parkland Village School at a cost of \$16 million dollars.

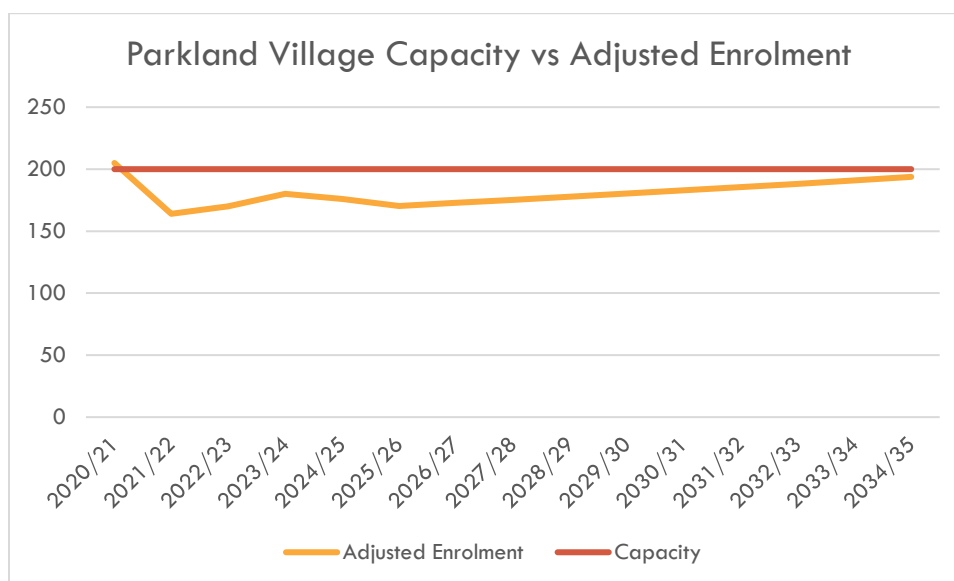
Rational for the Request:

Parkland Village School is in fair condition, despite being an older facility. The building envelop of Parkland Village School is showing signs of shifting in the foundation near the front of the school, as well as ground shrinkage around the perimeter of the building. The skirting around the base of the portables is buckling in sections. Many of the windows appear outdated with metal grating coverings. Many systems are nearing end of life, and the electrical system often cannot support kitchen operations; this is especially noted when community members use the kitchen and are restricted when operating cooking equipment.

Deferred Maintenance (September 2023)	Current FCI	Last Year's FCI
\$2,189,793	25.00%	34.00%

Enrolment - Enrolment projections indicate a steady population at Parkland Village School with the current school nearing capacity in 2034/2035.

	September 30 Enrolment					1 Year	5 Year	10 Year
Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2029/30	2034/35
Enrolment	198	151	164	172	160	162	167	174
Adjusted Enrolment	205	164	170	180	176	170	175	182
Capacity	200	200	200	200	200	200	200	200



Parkland Village School is currently built on leased land which creates a unique set of challenges for the school division.

- **Priority Two:** Modernization of École Broxton Park School at a cost of \$8-12 million dollars.

Rational for the Request:

École Broxton Park is a pre-kindergarten to grade 9 school with a multitude of programs that serves all of Spruce Grove. Current programs at Ecole Broxton Park are early education, French immersion, REAL program and PSAA program. The school's current adjusted enrolment is 753 students. École Broxton Park's building capacity is 951.

The age of École Broxton Park is apparent in its general aesthetic. The interior finishes within most of the core classrooms contain original flooring, millwork and ceiling finishes.

In terms of the building envelope, several areas need to be addressed. Since there have been spaces divided and repurposed, this has affected the air flow and electrical capacity of the rooms. Therefore, the school would benefit from rebalancing the Heating, Ventilation and Air Conditioning (HVAC) system and reconsidering the electrical supply of each space. On the exterior, the building's roofing, windows, wooden stairs, and some sections of brick need to be replaced.

Deferred Maintenance (September 2024)	Current FCI	Last Year's FCI
\$6,847,661	14.00%	16.80%

Enrolment - Enrolment projections indicate a steady population at École Broxton Park School with the current school nearing capacity in 2034/2035. Enrolment at École Broxton Park School should be closely monitored as the REAL and PSAA programs continue to experience growth. The net capacity of the school was reduced in 2024/25 because the PSAA program is utilizing more space within the school which is deemed as outreach space by Alberta Education.

Year	September 30 Enrolment					1 Year	5 Year	10 Year
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2029/30	2034/35
Enrolment	665	689	697	689	662	675	703	739

Adjusted Enrolment	756	784	793	784	753	768	799	841
Capacity	1013	1013	1013	1013	951	951	951	951

