



SCHOOL FACILITIES

THREE YEAR CAPITAL PLAN

2025-2028



Preface

Each year, school divisions across the province are required to submit a Three-Year Capital Plan to Alberta Education.

The Capital Plan lists capital priorities that the Board would like the Provincial Government to fund. They are a “wish list” submitted to the Government for consideration in its infrastructure planning process. The Government decides which projects are approved for funding and when they will go ahead.

The School Division does not receive annual funding that it can use to construct new schools or do major renovations to an existing school. The School Board cannot requisition funds from taxpayers to pay for new schools or major renovations. If projects do not receive approval from the Provincial Government, the School Division cannot move forward with construction.

While the plans are referred to as a Three-Year and 10-Year Capital Plan respectively, that does not mean that all, or any, of the projects will actually be approved or completed within that time frame. Sometimes it takes many years for a project to be approved, even if it is ranked at the top of the School Division’s Capital Plan.

While the plan includes scheduled start dates, end dates, and costs, those are estimates and suggestions only. The dates are determined based on how quickly the Division wants to move forward with the project and how quickly construction could start if the project was approved immediately. The dates usually also reflect any work that has already been done to move the project forward, such as completing conceptual designs or an assessment on the condition of a building or its components. The suggested dates and costs are used to help the Provincial Government assess the project and determine whether or not to approve it. If, and when, the Government approves a project, it will determine the actual timelines and budget for that project.

The School Division is required to rank all of the projects, but that does not mean that the projects will proceed in that order. For instance, a modernization project, which is a renovation of an existing facility, may move forward before the construction of a new school. This could be due to a variety of factors, including cost. As well, it is possible for priorities to shift, particularly if there are emergent issues that increase or decrease the urgency of a particular project.

Priority #1 - Modular Classroom Addition - St. Kateri Catholic School

Background

St. Kateri Catholic School is located in the new subdivision of Eagle Ridge with an enrolment of 613 students from ECS to grade 6. The school is currently operating at capacity with an utilization rate of 102%. Enrolment is projected to continue to increase for the foreseeable future

Requirements

The addition of 4 to 6 modular classrooms is required to allow the school to continue to operate and serve the students in its catchment area.

Priority #2 - Modular Classroom Addition - Our Lady of the Rivers Catholic School

Background

Our Lady of the Rivers Catholic School is located in the downtown area of Fort McMurray. The school has seen a significant increase in enrolment in the last two years due mainly to a large influx of children of new students at Keyano College and families immigrating to Canada.

The school has an enrolment of 423 students from ECS to grade 6 and is operating at near capacity with an utilization rate of 91%. Enrolment is projected to continue to increase for the foreseeable future

Requirements

The addition of 4 to 6 modular classrooms is required to allow the school to continue to operate and serve the students in its catchment area.

Priority #3 - Addition to Holy Trinity Catholic High School

Background

Holy Trinity Catholic High School (HTCHS) is located in the Timberlea subdivision and draws students from the four largest catholic elementary schools of the division and french immersion students from Ecole St.Paul School. It opened in 2012 and is configured as a 7-12 school with a current enrolment of 1,200 students.

It hosts Catholic School Division's middle school French Immersion program and the Independent Living Program (ILP). It also offers an extensive performing arts curriculum using the theatre and dance studio of the Suncor Energy Centre for Performing Arts (SECPA) which was added to the school in partnership with Suncor Energy and the Regional Municipality of Wood Buffalo. However the school does not have any CTS labs.

The school has two wings of six modular classrooms including four that were added in 2017 and 2018. The school is currently operating at capacity (Utilization rate of 100%). The student population at HTCHS is expected to increase by 15 to 20% in the next five years based solely on the current enrollment of its feeder elementary schools.

Requirements

HTCHS requires additional space to accommodate:

- a. Projected Enrolment growth of 20-40%;
- b. Add CTS Programing space to offer CTS options to students
- c. Expansion of Specialized areas for Independent Living Programs that are currently full and will not be able to accommodate our students currently attending our Junior ILP at Father Beauregard School.

Project overview

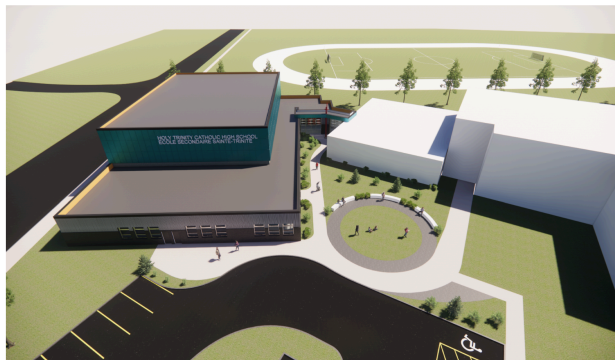
The school division is proposing the construction of a permanent addition of approximately 1,850 sq m on the north side of the building to include:

- a. a gymnasium/field house;
- b. CTS Labs; and
- c. multi-purpose area for an expanded Independent Living Program (ILP).

A [pre-design report prepared by ARCADIS/IBI Group](#) was completed in 2022 and estimated a construction cost of \$12 M. The expansion would increase the capacity of the school for an additional 150 students. The

addition of four additional modular classrooms may also be necessary to accommodate the projected growth in enrolment. A copy of the preliminary renderings is provided below:

EXTERIOR RENDERING



1 PERSPECTIVE 2_OVERALL VIEW
SD1.8

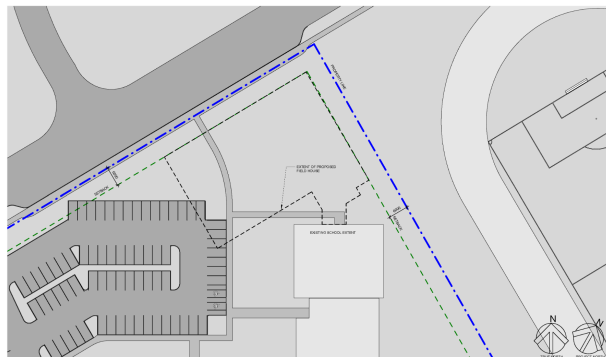
ARCADIS
IBI GROUP

FMCSO
Holy Trinity High School
Sports Facility Addition

Issue: SD
Date: 2022-10-05
Project No: 139036
Scale: 1:1

SD1.8

SITE PLAN - EXISTING

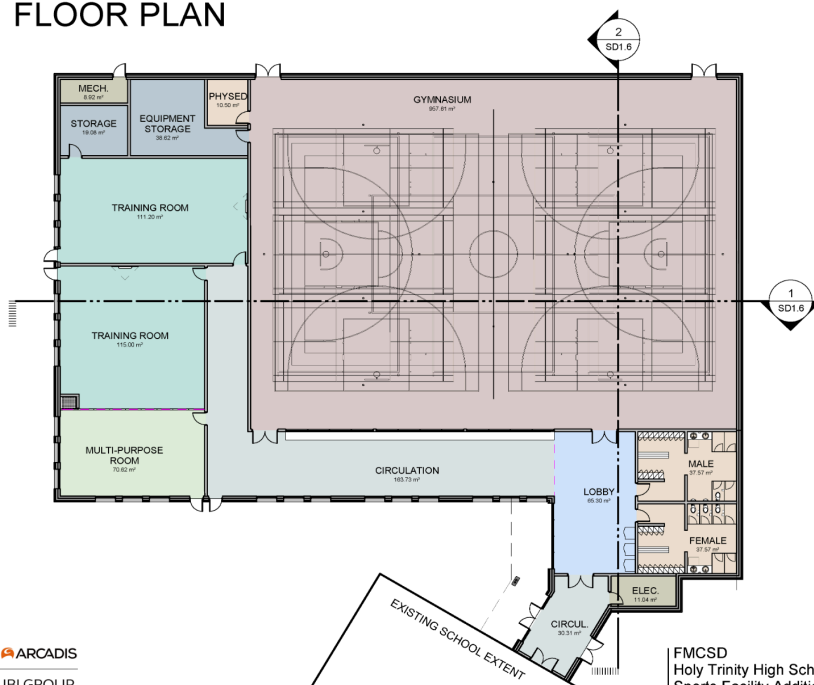


FMCSO
Holy Trinity High School
Sports Facility Addition

Issue: SD
Date: 2022-10-05
Project No: 139036
Scale: 1:100

SD1.1

FLOOR PLAN

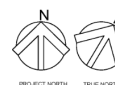


PROGRAM LEGEND

- GYMNASIUM
- CHANGE ROOMS
- CLASSROOM
- MULTI-PURPOSE
- SHARED SPACES
- CIRCULATION
- STORAGE
- ELECTRICAL

FLOOR AREA = 1749 SQ.M.

TOTAL REDUCED PARKING
STALLS = 16



ARCADIS
IBI GROUP

FMCSO
Holy Trinity High School
Sports Facility Addition

Issue: SD
Date: 2022-10-05
Project No: 139036
Scale: 1:200

SD1.3

Projected Enrolment:

Students from four (4) elementary catholic schools are in the catchment area of HTCHS plus the French Immersion students attending Ecole St. Paul School. Moving these students to the next grade for the next 6 years would increase HTCHS enrolment by 613 students (36%). Assuming 10% of the students elected to attend another high school in Fort McMurray (Catholic or Public), enrolment growth at HTCHS is still expected to surpass 36% as illustrated in the tables below.

Feeder Elementary Schools							
Current Enrolment by grade	1	2	3	4	5	6	Total
English Program (4 schools)	260	287	272	295	299	277	1,690
French Immersion	41	48	31	36	36	25	217
Total Feeder Schools	301	335	303	331	335	302	1,907

Holy Trinity Catholic High School							
Current Enrolment by grade	7	8	9	10	11	12	Total
	208	208	197	172	226	190	1,201

HTCHS - Projected Enrolment by year						
	2024	2025	2026	2027	2028	2029
<i>With all students from feeders schools</i>	1,313	1,422	1,581	1,687	1,687	1,814
<i>10% leakage to other FM High Schools</i>	1,182	1,280	1,423	1,518	1,518	1,633

Projected change in enrolment - HTCHS						
<i>With all students from feeders schools</i>	112	221	380	486	486	613
	9%	18%	32%	40%	40%	51%

<i>10% leakage to other FM High Schools</i>	-19	79	222	317	317	432
	-2%	7%	18%	26%	26%	36%

Other options

Redirecting students from some of the feeder elementary schools to the Father Mercredi Community High School (FMCHS) is not a realistic option as it is already operating at capacity (100%) with no available space on the site for an addition.

CAPITAL PROJECT REQUEST - ADDITION TO EXISTING SCHOOL

Name of School: Holy Trinity Catholic High School
230 Power Dr, Fort McMurray, AB, T9K 0W8
Facility Number: F5633
School Number: 4160

Grade configuration: Grades 7 - 12
English Program
French Immersion
Independent Living Program (ILP)

Attendance Area/Feeder Catholic Elementary Schools:

Holy Trinity Catholic High School is the designated school for:

- **English Program of Studies:** All students residing in the Timberlea Area (including the new Parsons Creek sub-division)
- **French Immersion:** All students in Fort McMurray (North and South)
- Elementary Schools designated to HTCHS include:

<u>Elementary School</u>	<u>2024 Enrolment</u>	
	<u>K-6</u>	<u>Gr 6 only</u>
St. Anne (S.1894)	391	56
St. Martha (S.1354)	489	47
St. Kateri (S.1767)	724	95
St. Anne (S.1894)	610	79
St Paul (S.1873) Fr Immersion	<u>269</u>	<u>25</u>
Total	2,483	302

Type of Project:

- Addition to existing school to add capacity
- **NO changes** in grade configuration

Key Drivers:

- **Enrolment Pressures:**
 - HTCHS currently operating at capacity (100% Utilization Ratio)
 - Future students currently enrolled in grades 2-6 in feeder elementary schools will increase enrolment of HTCHS by more than 30% over next five years
- **Functionality and Programming**
 - Lack of functional capacity to deliver CTS options to students
 - Independent Living Program (ILP) requires additional space to accommodate the large number of high needs medical students currently attending elementary schools that will be directed to ILP

Alternative strategies

- All alternative strategies were explored and deemed not feasible including:
 - **Grade reconfiguration:** no space available in any other schools to accommodate middle school students
 - **Boundary adjustments:** Father Mercredi Community High School (FMCHS) is also operating at capacity and serving students residing south of the Athabasca River and from Thickwood and Dickensfield areas. However the FMCHS site is limited and cannot reasonably accommodate an addition. An addition is only possible on the HTCHS site
 - **New High School:** there is no site available at this time for a new Catholic High School in Fort McMurray

- **Use of other facilities in the community:** no other facilities are available in Fort McMurray to accommodate a middle school or a high school
- **Program Changes/relocation:** the only other catholic high school is also operating at capacity
- **Modular classrooms:** four modular classrooms were added to the school in 2017 and 2018 for a current total of 12 modular classrooms. It is expected that 4-6 additional modular classrooms will also need to be added to the school to accommodate the increased enrolment. However, a permanent addition with gymnasium and space for CTS programming is necessary.

Project Budget:

- \$ 15 - 20 M

Priority #4 - Modernization - Skylight Structure - Sister Mary Phillips School

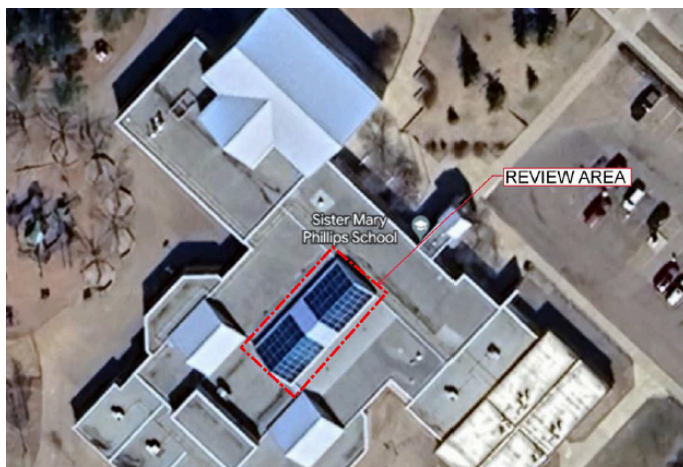
Background

Sister Mary Phillips School (SMP) is located in the Dickenfield subdivision with enrolment of 448 students from ECS to grade 6. The school is currently operating at near capacity with an utilization rate of 92%. Enrolment is projected to remain at the current level for the foreseeable future.

The school was built in 1994 with a large skylight structure over the atrium and library area of the school. Over the years, 10 modular classrooms were added to the main school building to accommodate the increased enrolment.

Requirements

The skylights are experiencing significant degradation around the sealed units with visible cracking at several locations, notable is cracking and condensation east facing units as well as peeling off of pressure plate gaskets. Some units on the west are also affected. A [condition assessment and costing report](#) was prepared by H2 Architecture recommending replacement of the entire skylight glazing and frame in the next 2-3 years.



Two options are provided:

Option A: Repair/replacement of existing skylight glazing and frame with a similar structure with an estimated for of \$ 680 K;

Option B: A clerestory skylight with vertical glazing units, structural frame and flat SBS roofing with an estimated cost of \$1.5 M

Recommendation

The school division is recommending the clerestory skylight solution at an estimated cost of \$1.5 M given its many advantages, lower maintenance cost and much longer lifecycle.