



# *Board Development Session* - INFRASTRUCTURE

December 5, 2006

# Contents

- Brief historical overview
- City projection in terms of population
- Issues currently faced by the CBE regarding new school construction
- Potential issues that CBE will face over the next ten years in terms of new school construction
- Impact on our transportation budget

## Historical overview

Population projection

Issues currently faced

Future issues

Impact on the budget

## Question 1:

Provide a very brief historical overview of new school construction and major modernizations in the CBE along with a brief overview of the growth of the City of Calgary.

## Historical overview

Population projection

Issues currently faced

Future issues

Impact on the budget

- **New school projects completed/under construction**

- 2007** Arbour Lake, Battalion Park
- 2006** Douglasdale, Mountain Park, Tuscany, Radisson Park, Citadel Park, Chaparral
- 2005** Crossing Park Junior, Coventry Hills
- 2004** Valley Creek, Centennial
- 2003** Hidden Valley, Coventry Hills Modular
- 2002** Crossing Park Elementary, Somerset, Monterey Park
- 2001** Douglasdale & Scenic Acres (Modular Schools)
- 2000** Hidden Valley, Crossing Park, Monterey Park & Battalion Park (Modular Schools)
- 1999** No new school construction

## Historical overview

Population projection

Issues currently faced

Future issues

Impact on the budget

## • Modernization projects completed/under construction

- 2007** Ian Bazalgette Phase 2
- 2006** Willow Park Phase 2, Sir Wilfrid Laurier, Simon Fraser, Sir John Franklin, Colonel Walker (Piitoayis), Balmoral
- 2005** No major mods.
- 2004** Ian Bazalgette Phase 1, Willow Park Phase 1
- 2003** No major mods.
- 2002** Lord Beaverbrook, King George, David Thompson, Sam Livingston
- 2001** Acadia (former Andrew Davison building)
- 2000** Henry Wise Wood, John Diefenbaker, Central Memorial, Western Canada, Dr. E.P. Scarlett
- 1999** William Aberhart, Colonel Macleod, James Fowler

Historical overview

**Population projection**

Issues currently faced

Future issues

Impact on the budget

**CITY OF CALGARY - POPULATION CHANGE**

Year	Natural Increase	Net Migration	Population Change
1997	7,339	16,100	23,439
1998	7,101	21,735	28,836
1999	7,425	15,629	23,054
2000	7,044	11,317	18,361
2001	7,779	7,991	15,770
2002	7,506	20,962	28,468
2003	8,363	8,965	17,328
2004	8,927	2,253	11,180
2005	8,906	13,677	22,583
2006	9,887	25,794	35,681

Historical overview

**Population projection**

Issues currently faced

Future issues

Impact on the budget

## Question 2:

What is the City projection in terms of population for the city (inner city, suburbs, newly developing communities)?

# Population Change – 2005-2006

Historical overview

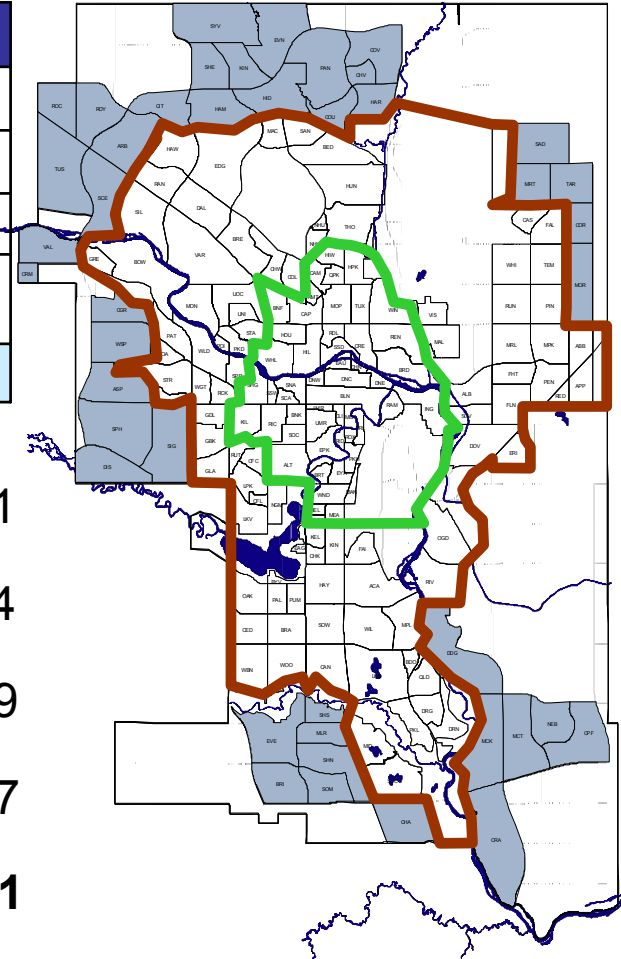
**Population projection**

Issues currently faced

Future issues

Impact on the budget

Urban Structure	2005	2006	Population
Downtown/Inner City	131,045	135,106	4,061
Established Suburbs	695,234	699,288	4,054
Developing Communities	127,131	154,520	27,389
Other (Industrial/Residual Sub Areas)	2,668	2,845	177
<b>TOTAL</b>	<b>956,078</b>	<b>991,759</b>	<b>35,681</b>



Inner City: + 4,061

Established Suburbs: + 4,054

Developing Communities: + 27,389

Other (Industrial/Residual Sub Areas): + 177

Total Population Change: + 35,681

*Provided by City of Calgary, Suburban Residential Growth Information Update 2006-2010*

# Projected City of Calgary Growth

## - 2005 Forecast

Historical overview

### Population projection

Issues currently faced

Future issues

Impact on the budget

	Developing Communities	Established Communities	City-Wide	
	New Growth	Growth and Change	Total Population Change	Total Population
2006-2010	104,530	-20,628	83,902	1,039,700
2011-2015	97,730	-15,294	82,436	1,122,136
2016-2020	90,530	-19,726	70,804	1,192,940
2021-2025	82,840	-26,196	56,644	1,249,584

City of Calgary, "Accommodating Growth 2006-2025" - July 2006

# 30 Year Population Forecast Comparisons

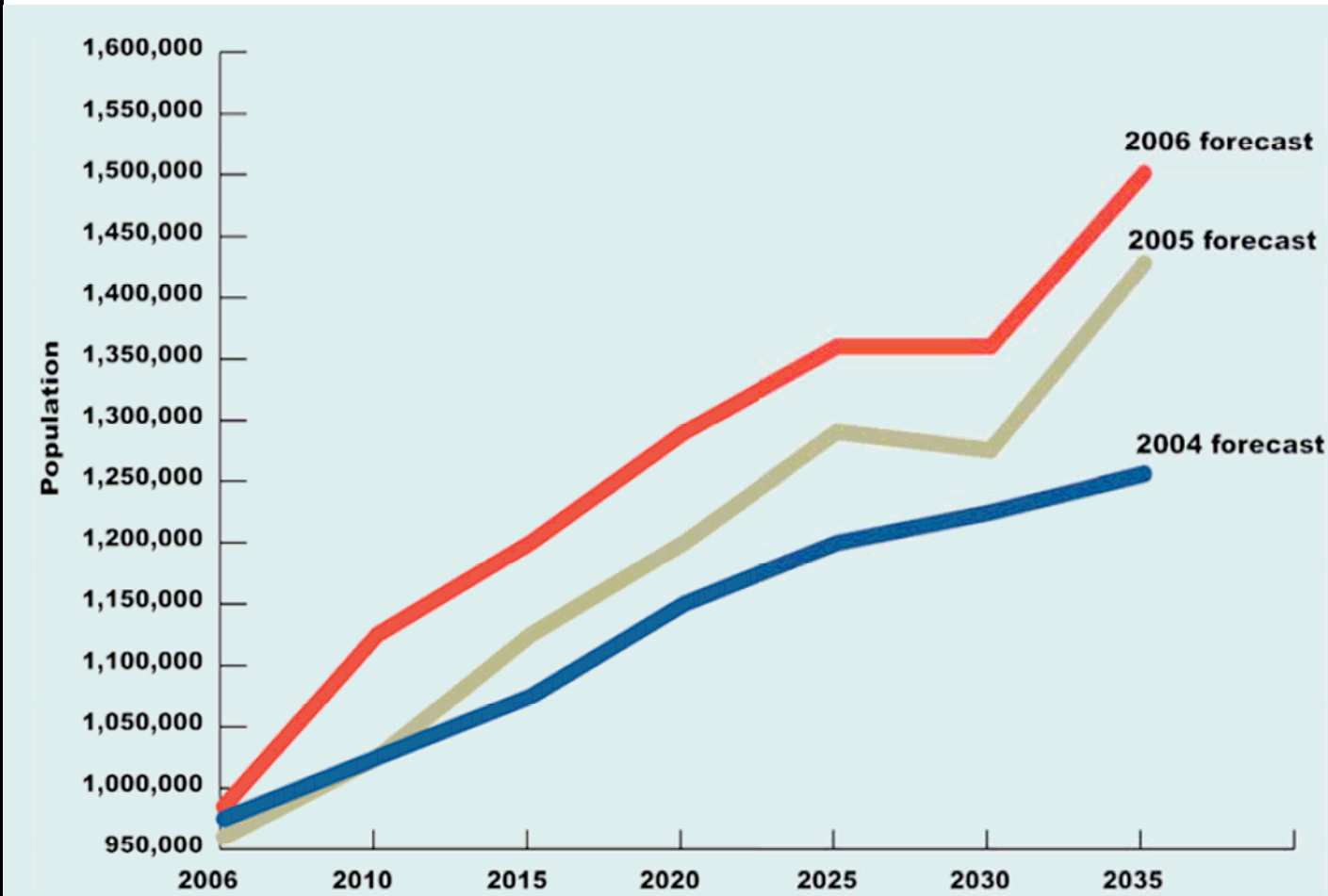
Historical overview

**Population projection**

Issues currently faced

Future issues

Impact on the budget



City of Calgary, "The Mayor's Town Hall" Presentation – October 2006

Historical overview

Population projection

**Issues currently faced**

Future issues

Impact on the budget

## Question 3:

What issues are currently faced by the CBE regarding new school construction? (Ensure that the current shortages of classrooms, given the Provincial Government's class size guidelines, and the growth of existing and possibly new alternative programs are taken into account.)

Historical overview

Population projection

**Issues currently faced**

Future issues

Impact on the budget

- **New School Construction Priorities**

Provincial funding for new schools is not keeping pace with the number of communities developing in Calgary.

Historical overview

Population projection

**Issues currently faced**

Future issues

Impact on the budget

- **Number of Developing Communities Approved by the City**

We have been concerned for some time related to the large number of developing communities that are coming on stream in Calgary at any one time.

Historical overview

Population projection

**Issues currently faced**

Future issues

Impact on the budget

- **Schools in the Right Places**

- While there is space system wide in our existing schools, the space that is available is not in the right places.
- Trend is for less space available in more schools rather than more space being available in fewer schools.

Historical overview

Population projection

**Issues currently faced**

Future issues

Impact on the budget

## • Challenges of Class Size Initiative

- Class size initiative has resulted in “inequities” within the system.
- Class size initiative guidelines and CBE practice of assigning 25 students per teaching space when planning student accommodation (to comply with provincial expectations regarding use of school buildings) creates tension with stakeholder groups.
- Discrepancy between the provincial capacity and the capacity used for planning in the CBE.
- Class size initiative adds another layer of complexity to the issues around new school construction.

- **Class Size Initiative – Utilization Estimate**

Historical overview

Population projection

**Issues currently faced**

Future issues

Impact on the budget

	2005-06 Enrolment	2005-06 Capacity	2005-06 Utilization	Adjusted Capacity (CSI)	Adjusted Utilization (CSI)
<b>Elementary</b>	46,434	57,798	80.34%	45,313	102.47%
<b>Junior High</b>	23,442	31,907	73.47%	31,907	73.47%
<b>Senior High</b>	27,270	32,220	84.64%	34,798	78.37%
<b>System Total</b>	97,146	121,925	79.68%	112,018	91.87%

Historical overview

Population projection

**Issues currently faced**

Future issues

Impact on the budget

## • Regulatory Challenges

- When many students are being bussed to an existing school the future of that bus receiver school must be considered.
- Given the current Calgary market, the trend of new school buildings not being ready for student occupation on or near the start of September is expected to continue.

Historical overview

Population projection

**Issues currently faced**

Future issues

Impact on the budget

## • Alternative Programs

With increasing demand placement of alternative programs continues to be challenging for many reasons:

- Alternative programs within the CBE have proven successful and are continuing to grow.
- Location of alternative programs remains a challenge.
- Students often have long travel times to access alternative programs.
- Stakeholders have demonstrated an appetite for the placement of language programs within newly constructed schools.

Historical overview

Population projection

**Issues currently faced**

Future issues

Impact on the budget

## • Other Issues

- Lack of schools for high growth communities (Tuscany, West Springs, Cougar Ridge) in sectors that don't qualify for new school construction based on 85% utilization.
- Communities of less than 10,000 population have a difficult time ranking high on the School Capital Plan and qualifying for a new school.
- The age of many of our facilities.

Historical overview

Population projection

Issues currently faced

**Future issues**

Impact on the budget

## Question 4:

What are the potential issues that the CBE will face over the next 10 years in terms of new school construction?

Historical overview

Population projection

Issues currently faced

**Future issues**

Impact on the budget

- **Pressure to Increase School Sizes**

There will be pressure to increase school sizes in large communities based on the level of provincial funding for new school construction.

Historical overview

Population projection

Issues currently faced

**Future issues**

Impact on the budget

- **School Closure**

Nearly 100% of the growth in Calgary is in the developing communities and this is where the majority of new students reside.

Historical overview

Population projection

Issues currently faced

**Future issues**

Impact on the budget

## • Construction Issues

- The labour shortage will continue to be a major challenge.
- Will need to investigate cost effective alternative building systems to suit market conditions.
- CBE will need to incorporate additional infrastructure to accommodate the ever changing technology.
- New school designs will need to provide flexibility in the instructional spaces to suit future requirements for the instructional programs.

Historical overview

Population projection

Issues currently faced

## Future issues

Impact on the budget

### • Other Issues

- The level at which a community ranks on the capital plan is fluid and not static.
- Ability to include space for programs such as special education and ESL in new schools.
- Exploration of alternative methods of funding for school buildings or modernizations.
- Provincial and municipal guidelines that limit the CBE's ability to design and build schools that include space for programs such as daycare, pre-school and before-and-after school care in order to address the changing needs of society.

Historical overview

Population projection

Issues currently faced

## **Future issues**

Impact on the budget

### • Other Issues

- Pressures of maintaining community schools in inner city and established communities.
- Pressure to build high performance 'green' schools.
- Increased pressures to use vacant sites for development.

Historical overview

Population projection

Issues currently faced

Future issues

**Impact on the budget**

## Question 5:

What is the impact of not having schools in the “right places” on our transportation budget? Can Administration present two-three scenarios to highlight the magnitude of this issue (if schools were built in areas where there currently are no schools, how would that impact the transportation budget?)

Historical overview

Population projection

Issues currently faced

Future issues

## **Impact on the budget**

- **Factors influencing transportation cost saving analysis**
  - Average route cost \$43,500
  - Mid-day kindergarten \$10,000
  - Load count elementary 60, junior high 48
  - Site location influences walk distance

Historical overview

Population projection

Issues currently faced

Future issues

**Impact on the budget**

- **Scenario 1: Saddle Ridge Elementary**

Community is 26% built out.



Historical overview

Population projection

Issues currently faced

Future issues

**Impact on the budget**

- **Scenario 1: Saddle Ridge Elementary**
  - Currently 7 buses plus 4 kindergarten buses serve this community (this includes some of Taradale).
  - Approximately 230 students currently ride the bus.
  - 148 students are still out of the walk distance based on the proposed site.
  - 3 regular routes plus 2 kindergarten routes will still be required when new school is built.

Historical overview

Population projection

Issues currently faced

Future issues

**Impact on the budget**

- **Scenario 1: Saddle Ridge Elementary**

Current cost of routes servicing this area	\$304,500
Cost of routes when school is built	\$132,500
Total savings for transportation	<b>\$172,000</b>

Historical overview

Population projection

Issues currently faced

Future issues

**Impact on the budget**

- **Scenario 2: Coventry Hills Middle**

Community is 66% built out.

# Scenario 2: Coventry Hills Middle

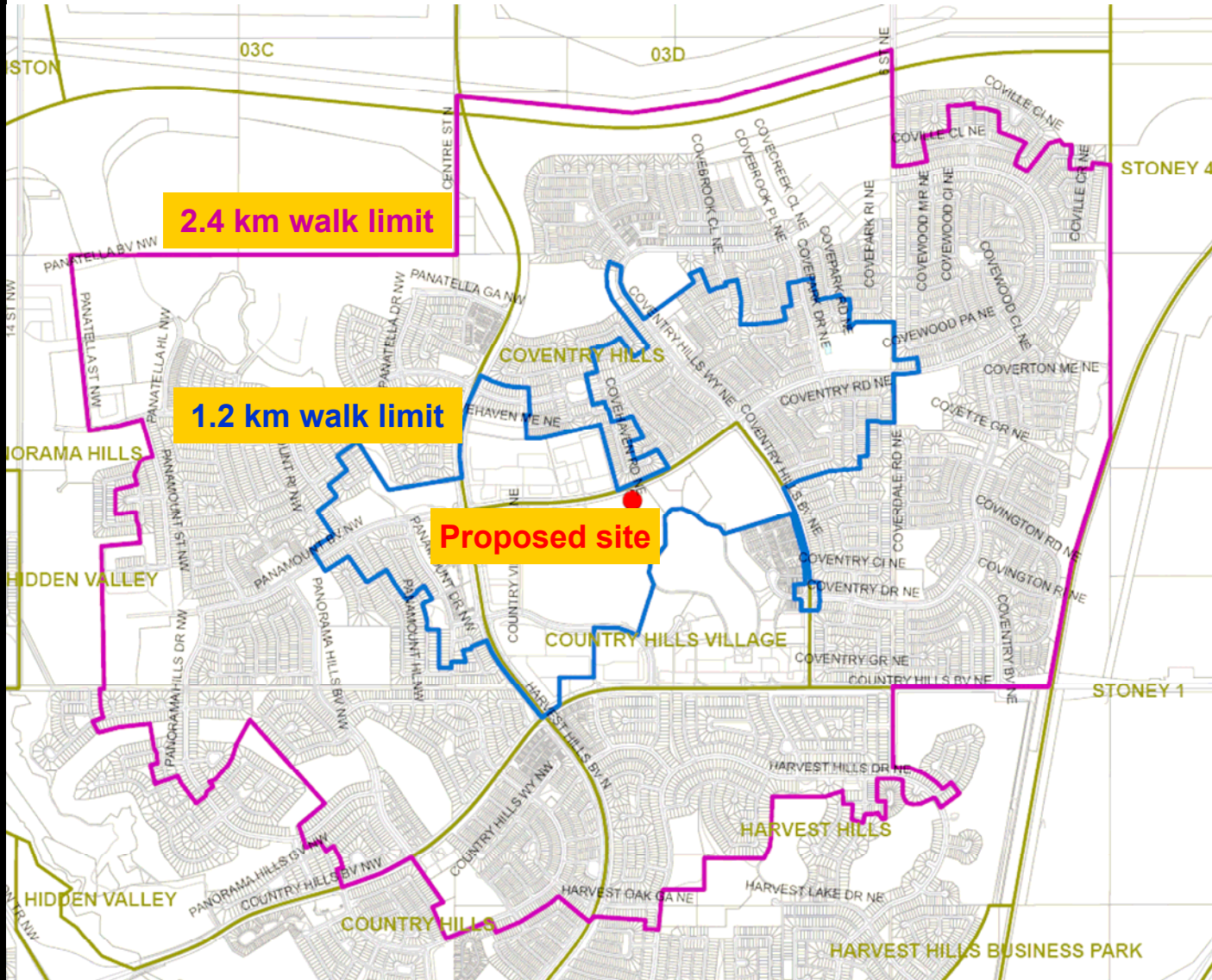
Historical overview

Population projection

Issues currently faced

Future issues

**Impact on the budget**



Historical overview

Population projection

Issues currently faced

Future issues

**Impact on the budget**

- **Scenario 2: Coventry Hills Middle**

- Currently 6 buses serve this community.
- Approximately 298 students currently ride the bus.
- 105 students are still out of the walk distance based on the proposed site.
- 3 regular routes will still be required when new school is built.

Historical overview

Population projection

Issues currently faced

Future issues

**Impact on the budget**

- **Scenario 2: Coventry Hills Middle**

Current cost of routes servicing this area	\$261,000
Cost of routes when school is built	\$130,500
Total savings for transportation	<b>\$130,500</b>

**The End**

**Questions?**

