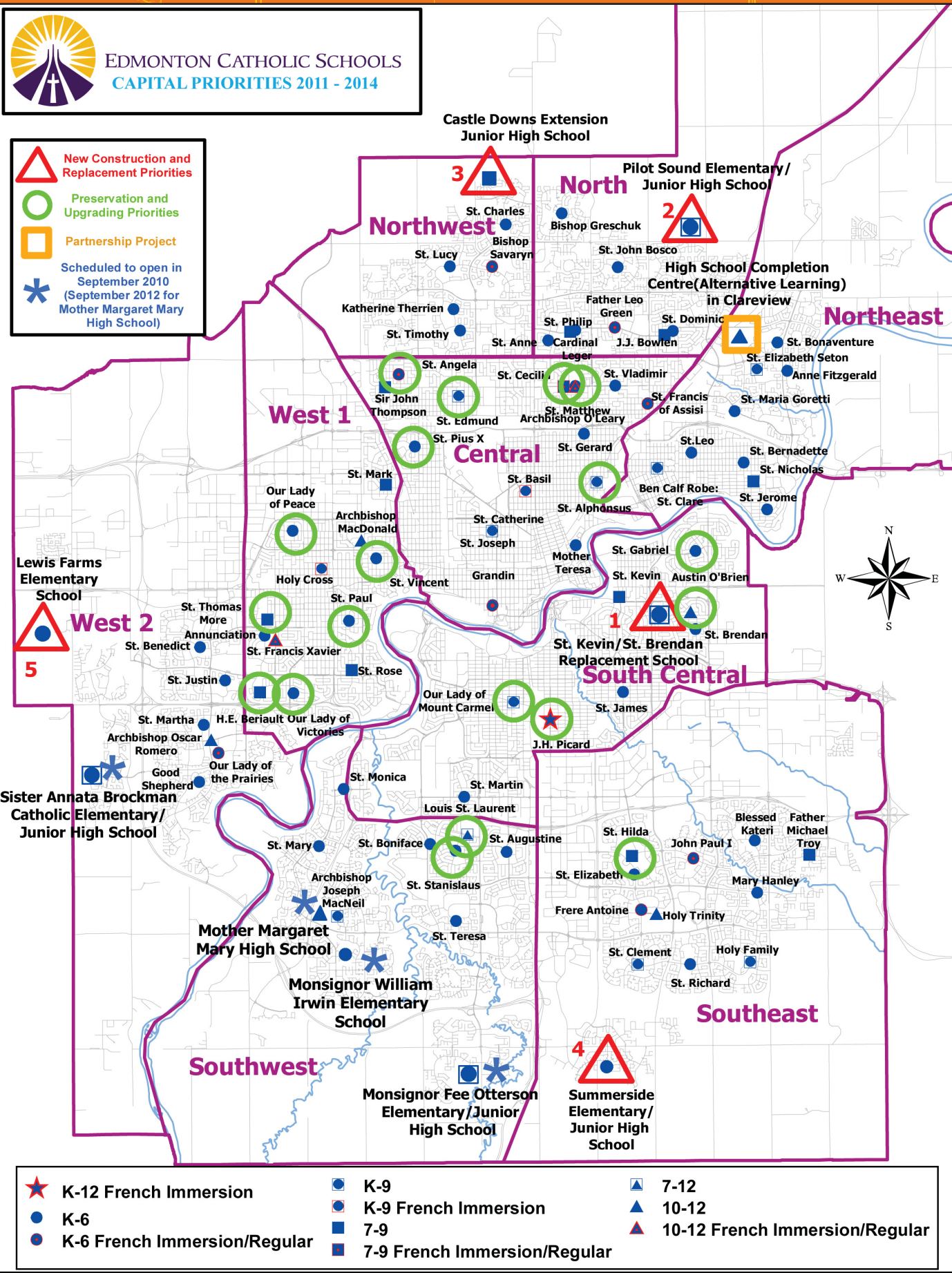




EDMONTON CATHOLIC SCHOOLS

THREE YEAR CAPITAL PLAN [2011-2014]

DISTRICT CAPITAL PLAN

- 1 PARTNERSHIP PROJECT
- 4 NEW SCHOOLS
- 21 MAJOR MODERNIZATIONS
- 1 REPLACEMENT SCHOOL

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EDMONTON CATHOLIC SCHOOLS

2011 - 2014 THREE-YEAR CAPITAL PLAN - SUMMARY

PRESERVATION AND UPGRADING PRIORITIES

PRIORITY	PROJECT	COST
YEAR 1 (2011-2012)		
1.	Mechanical/HVAC System Replacements at St. Joseph, St. Augustine, St. Basil & St. James	\$5,950,000
2.	Asbestos Abatement – Various Schools	\$3,250,000
3.	St. Stanislaus – upgrade site drainage	\$600,000
4.	Archbishop O’Leary Senior High School – Major Modernization	\$27,108,750
5.	Louis St. Laurent Junior/Senior High School – Major Modernization	\$12,146,500
6.	J.H Picard Elementary/Junior/Senior High School – Major Modernization	\$14,829,609
7.	H.E. Beriault Junior High School – Major Modernization	\$11,197,630
8.	St. Edmund Elementary/Junior High School – Major Modernization	\$9,425,472
Subtotal Preservation and Upgrading Year 1 (2011-2012)		\$84,507,961
YEAR 2 (2012-2013)		
9.	Austin O’Brien Senior High School – Major Modernization	\$6,424,605
10.	St. Alphonsus Elementary/Junior High School – Major Modernization	\$10,735,300
11.	St. Vincent Elementary School – Major Modernization	\$2,589,106
12.	St. Paul Elementary School – Major Modernization	\$6,027,420
13.	St. Thomas More Junior High School – Major Modernization	\$2,205,450
14.	St. Angela Elementary School – Major Modernization	\$8,969,725
15.	St. Matthew Elementary School – Major Modernization	\$7,259,000
16.	Our Lady of Mount Carmel Elementary/Junior High School – Major Modernization	\$3,260,530
Subtotal Preservation and Upgrading Year 2 (2012-2013)		\$47,471,136
YEAR 3 (2013-2014)		
17.	Our Lady of Victories Elementary School – Major Modernization	\$5,218,815
18.	St. Pius X Elementary School – Major Modernization	\$7,722,360
19.	St. Hilda Junior High School – Major Modernization	\$7,329,315
20.	Our Lady of Peace Elementary School – Major Modernization	\$5,218,815
21.	St. Gabriel Elementary School – Major Modernization	\$4,977,455
Subtotal Preservation and Upgrading Year 3 (2013-2014)		\$30,466,760
TOTAL (Preservation and Upgrading)		\$162,445,857

PARTNERSHIP PROJECT

PRIORITY	PROJECT	COST
YEAR 1 (2011-2012)		
1.	Construction of a High School Completion Centre (Alternative Learning) in Clareview –connected to Clareview Recreation Complex <i>NOTE: This project is in partnership with the City of Edmonton and is proposed to be financed with the City borrowing the estimated \$11,900,000 and the District paying the mortgage through cost recovery. No funding other than start-up costs for FFE (Furnishings, Furniture, and Equipment in the amount of \$1,800,000) will be requested from Alberta Education.</i>	\$1,800,000
TOTAL (Partnership Project)		\$1,800,000

NEW CONSTRUCTION AND REPLACEMENT PRIORITIES

PRIORITY	PROJECT	COST
YEAR 1 (2011-2012)		
1.	St. Kevin/St. Brendan Replacement Elementary/Junior High School (Capacity of 600 expandable to 750)	\$11,544,721
2.	Construction of an Elementary/Junior High School in Pilot Sound (Capacity of 500 expandable to 650)	\$11,773,125
3.	Construction of a Junior High School in Castle Downs Extension – Chambery (Capacity of 350 expandable to 500)	\$10,584,943
4.	Construction of an Elementary/Junior High School in Ellerslie – Summerside (Capacity of 500 expandable to 650)	\$11,773,125
Subtotal Construction and Replacement Year 1 (2011-2012)		\$45,675,914
YEAR 2 (2012-2013)		
5.	Construction of an Elementary School in Lewis Farms – Secord (Capacity of 350 expandable to 500)	\$11,773,125
Subtotal Construction and Replacement Year 2 (2012-2013)		\$11,773,125
YEAR 3 (2013-2014)		
6.	No Projects	\$0
Subtotal Construction and Replacement Year 3 (2013-2014)		\$0
TOTAL (Construction and Replacement)		\$57,449,039
TOTAL Year 1 (2011-2012) (Construction & Replacement, Partnership & Preservation & Upgrading)		\$131,983,875
TOTAL Year 2 (2012-2013) (Construction and Replacement & Preservation and Upgrading)		\$59,244,261
TOTAL Year 3 (2013-2014) (Construction and Replacement & Preservation and Upgrading)		\$30,466,760
TOTAL CAPITAL CONSTRUCTION (2011 – 2014)		\$221,694,896