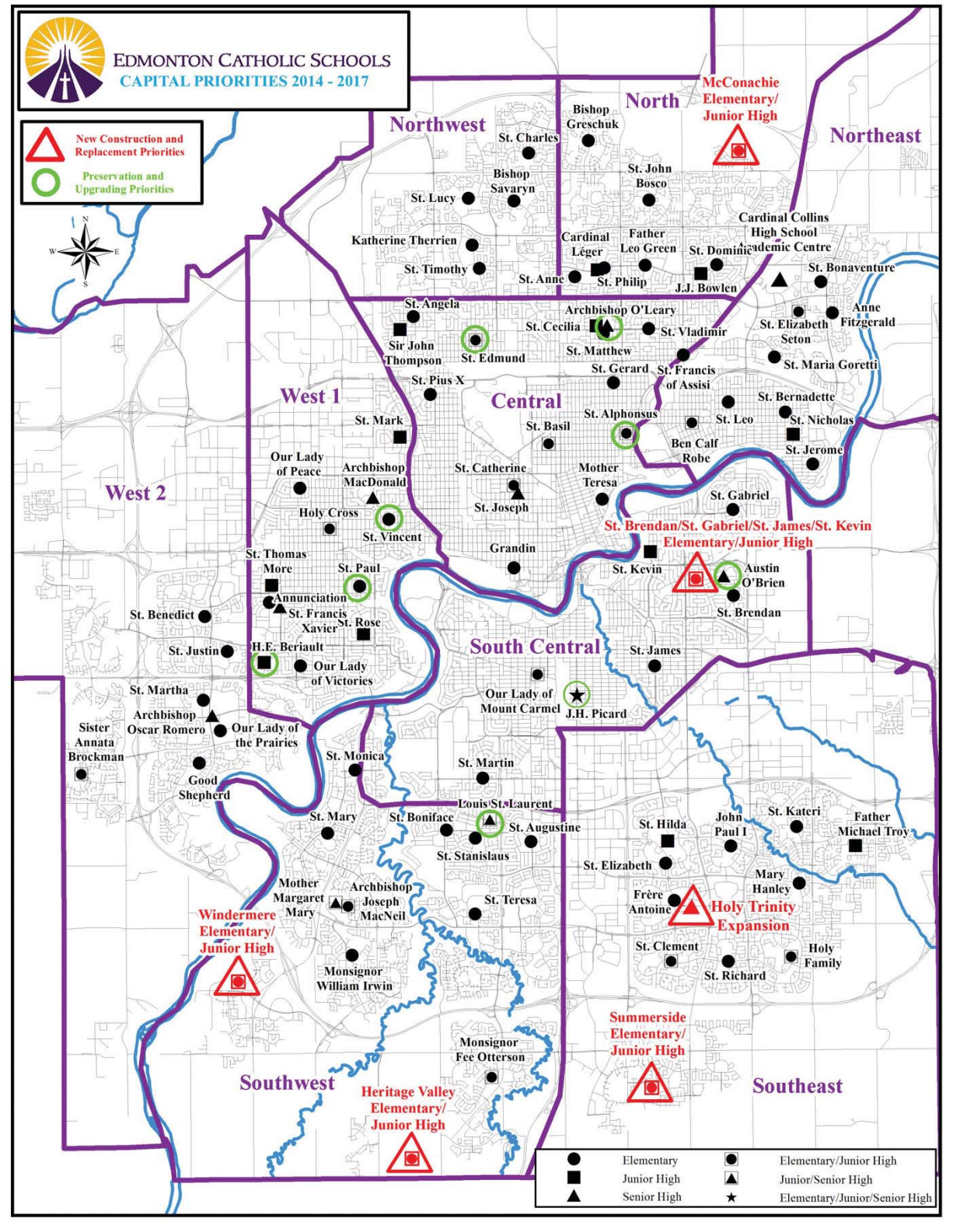


APPENDIX II: Three Year Capital Plan 2014 – 2017



EDMONTON CATHOLIC SCHOOLS

Three Year Capital Plan 2014 - 2017

District Capital Plan

May 2013

1 Replacement School

5 New Constructions

9 Modernizations



COMBINED PRIORITY LIST

Year 1 (2014-2015)

PRIORITY	PROJECT	COST
1.	Construction of an Elementary/Junior High School in Windermere – Windermere - (Capacity of 750) Consideration of a possible dual-track French Immersion/Regular program; consideration of a possible partnership with Conseil scolaire Centre-Nord (Francophone School).	\$22,639,118
2.	Construction of an Elementary/Junior High School in Ellerslie – Summerside - (Capacity of 750) Consideration of a possible dual-track French Immersion/Regular program.	\$22,584,254
3.	St. Brendan/St. Gabriel/St. James/St. Kevin Replacement Elementary/Junior High School - (Capacity of 750) <i>NOTE: The District is committed to contributing up to \$10,000,000 to the construction of the proposed replacement school, pending funds realized from the sale of the sites intended to be replaced.</i>	\$25,700,726
4.	Construction of an Elementary/Junior High School in Heritage Valley (Capacity of 750)	\$22,584,254
5.	Archbishop O’Leary Senior High School - Major Modernization	\$18,800,000
6.	J.H. Picard Elementary/Junior/Senior High School - Major Modernization	\$10,250,000
7.	St. Edmund Elementary/Junior High School - Major Modernization	\$9,750,000
Subtotal Year 1 (2013-2014)		\$132,308,352

COMBINED PRIORITY LIST

Year 2 (2015-2016)

PRIORITY	PROJECT	COST
8.	Louis St. Laurent Junior/Senior High School - Major Modernization	\$15,500,000
9.	Austin O’Brien Senior High School – Major Modernization	\$6,000,000
10.	Construction of an Elementary/Junior High School in Pilot Sound – McConachie - (Capacity of 750)	\$22,584,254
Subtotal Year 2 (2014-2015)		\$44,084,254

Year 3 (2016-2017)

PRIORITY	PROJECT	COST
11.	Construction of a Senior High School Expansion and theatre at Holy Trinity High School - (Capacity of 350) Edmonton Catholic Schools will initiate discussions with the City of Edmonton for consideration of a partnership in regards to the proposed theatre at this site.	\$25,850,578
12.	H.E. Beriault Junior High School - Major Modernization	\$11,600,000
13.	St. Alphonsus Elementary/Junior High School – Major Modernization	\$11,100,000
14.	St. Paul Elementary School - Major Modernization	\$6,250,000
15.	St. Vincent Elementary School – Major Modernization	\$4,750,000
Subtotal Year 3 (2015-2016)		\$59,550,578

TOTAL (Years 1-3) \$235,943,184