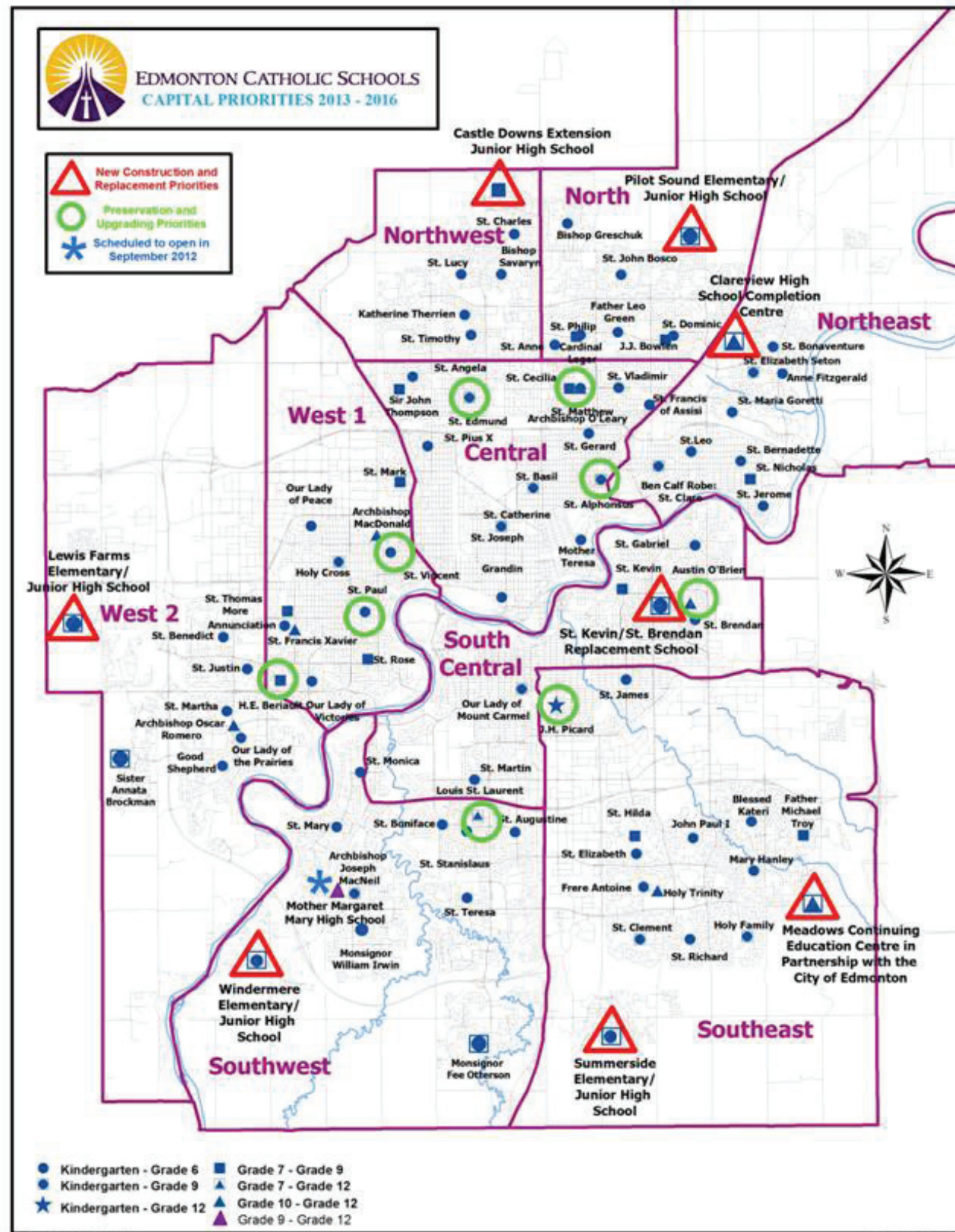




EDMONTON CATHOLIC SCHOOLS

THREE YEAR CAPITAL PLAN [2013-2016]

DISTRICT CAPITAL PLAN

2 Partnership Projects
1 Replacement School
5 New Constructions
9 Modernizations

Revised November 6, 2012



2013 - 2016 Three-Year Capital Plan Summary

PRIORITY	PROJECT	COST
Year 1 (2013-2014)		
1	Construction of Cardinal Collins High School Academic Centre in Clareview - connected to Clareview Recreation Complex – Scheduled to open September 2014 <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
2	Construction of an Elementary/Junior High School in Lewis Farms (Capacity of 750)	\$20,423,632
3	Construction of an Elementary/Junior High School in Ellerslie – Summerside (Capacity of 750)	\$20,423,750
4	Archbishop O’Leary Senior High School – Major Modernization	\$18,229,079
5	St. Kevin/St. Brendan Replacement Elementary/Junior High School (Capacity of 750)	\$20,913,000
6	J.H. Picard Elementary/Junior/Senior High School – Major Modernization	\$10,028,126
7	Louis St. Laurent Junior/Senior High School – Major Modernization	\$15,573,036
Subtotal Year 1 (2013-2014)		\$107,390,623
Year 2 (2014-2015)		
8	Construction of a Junior High School in Castle Downs Extension – Chambery (Capacity of 500)	\$16,087,500
9	Construction of an Elementary/Junior High School in Windermere – Windermere (Capacity of 750)	\$20,423,750
10	Austin O’Brien Senior High School – Major Modernization	\$6,424,605
11	H.E. Beriault Junior High School – Major Modernization	\$11,197,630
12	Construction of an Elementary/Junior High School in Pilot Sound – McConachie (Capacity of 750)	\$20,423,750
13	St. Edmund Elementary/Junior High School – Major Modernization	\$9,425,472
Subtotal Year 2 (2014-2015)		\$83,982,707

PRIORITY	PROJECT	COST
Year 3 (2015-2016)		
14	St. Alphonsus Elementary/Junior High School – Major Modernization	\$10,735,300
15	St. Paul Elementary School – Major Modernization	\$6,027,420
16	St. Vincent Elementary School – Major Modernization	\$4,589,106
Subtotal Year 3 (2015-2016)		\$21,351,826
TOTAL (Years 1-3)		\$212,725,156

Partnership Projects

PROJECT	COST
Meadows High School Completion Centre and Theatre in Partnership with the City of Edmonton <i>NOTE: This project is in partnership with City of Edmonton and is proposed to be financed with the City borrowing the estimated \$9,500,000 and the District paying the mortgage through cost recovery. Construction costs for the theatre are estimated at \$9.5 to \$10 million. Further collaboration with stakeholders will take place to determine cost sharing of the theatre. For the completion centre, no funding other than start-up costs for FFE (Furnishings, Furniture, and Equipment in the amount of \$1,350,000) will be requested from Alberta Education.</i>	\$1,350,000
Subtotal Partnership Projects	\$3,150,000