

2010 - 2013 THREE-YEAR CAPITAL PLAN - SUMMARY

PRESERVATION AND UPGRADING PRIORITIES

PRIORITY	PROJECT	COST
YEAR 1 (2010-2011)		
1.	Mechanical/HVAC System Replacements at St. Joseph, St. Augustine, St Basil and 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.	H.E. Beriault Junior High School - Major Modernization	\$11,197,630
7.	St. Edmund Elementary/Junior High School - Major Modernization	\$9,425,472

Subtotal Preservation and Upgrading Year 1 (2010-2011) **\$69,678,352**

YEAR 2 (2011-2012)		
8.	Austin O’Brien Senior High School– Major Modernization	\$6,424,605
9.	St. Alphonsus Elementary/Junior High School – Major Modernization	\$10,735,300
10.	St. Vincent Elementary School – Major Modernization	\$2,589,106
11.	St. Paul Elementary School - Major Modernization	\$6,027,420
12.	St. Thomas More Junior High School – Major Modernization	\$2,205,450
13.	St. Angela Elementary School - Major Modernization	\$8,969,725
14.	St. Matthew Elementary School - Major Modernization	\$7,259,000
15.	Our Lady of Mount Carmel – Major Modernization	\$3,260,530

Subtotal Preservation and Upgrading Year 2 (2011-2012) **\$47,471,136**

YEAR 3 (2012-2013)		
16.	Our Lady of Victories Elementary School - Major Modernization	\$5,218,815
17.	St. Pius X Elementary School - Major Modernization	\$7,722,360
18.	St. Hilda Junior High School - Major Modernization	\$7,329,315
19.	Our Lady of Peace Elementary School - Major Modernization	\$5,218,815
20.	St. Gabriel Elementary School - Major Modernization	\$4,977,455

Subtotal Preservation and Upgrading Year 3 (2012-2013) **\$30,466,760**

TOTAL (Preservation and Upgrading) **\$147,616,248**

EDMONTON
CATHOLIC
SCHOOLS

THREE YEAR
CAPITAL PLAN
[2010-2013]

DISTRICT
CAPITAL PLAN

- 1 PARTNERSHIP PROJECT
- 4 NEW SCHOOLS
- 20 MAJOR MODERNIZATIONS
- 2 REPLACEMENT SCHOOLS

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EDMONTON CATHOLIC SCHOOLS

PARTNERSHIP PROJECT

PRIORITY	PROJECT	COST
	YEAR 1 (2010-2011)	
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 \$22,501,480 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 \$2,100,000) will be requested from Alberta Education.</i>	\$2,100,000
	TOTAL (Partnership Project)	\$2,100,000

NEW CONSTRUCTION AND REPLACEMENT PRIORITIES

PRIORITY	PROJECT	COST
	YEAR 1 (2010-2011)	
1.	St. Kevin/St. Brendan Replacement Elementary/Junior High School (Capacity of 500 expandable to 650)	\$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 (2010-2011)	\$45,675,914
	YEAR 2 (2011-2012)	
5.	J.H. Picard Elementary/Junior/Senior High School – Replacement School (Capacity of 700)	\$18,267,500
	Subtotal Construction and Replacement Year 2 (2011-2012)	\$18,267,500
	YEAR 3 (2012-2013)	
6.	Construction of an Elementary/Junior High school in Lewis Farms – Secord (Capacity of 500 expandable to 650)	\$12,361,781
	Subtotal Construction and Replacement Year 3 (2012-2013)	\$12,361,781
	TOTAL (Construction and Replacement)	\$76,305,195
	TOTAL Year 1 (2010-2011) (Construction & Replacement, Partnership & Preservation & Upgrading)	\$117,454,266
	TOTAL Year 2 (2011-2012) (Construction and Replacement & Preservation and Upgrading)	\$65,738,636
	TOTAL Year 3 (2012-2013) (Construction and Replacement & Preservation and Upgrading)	\$42,828,541
	TOTAL CAPITAL CONSTRUCTION (2010 – 2013)	\$226,021,443

