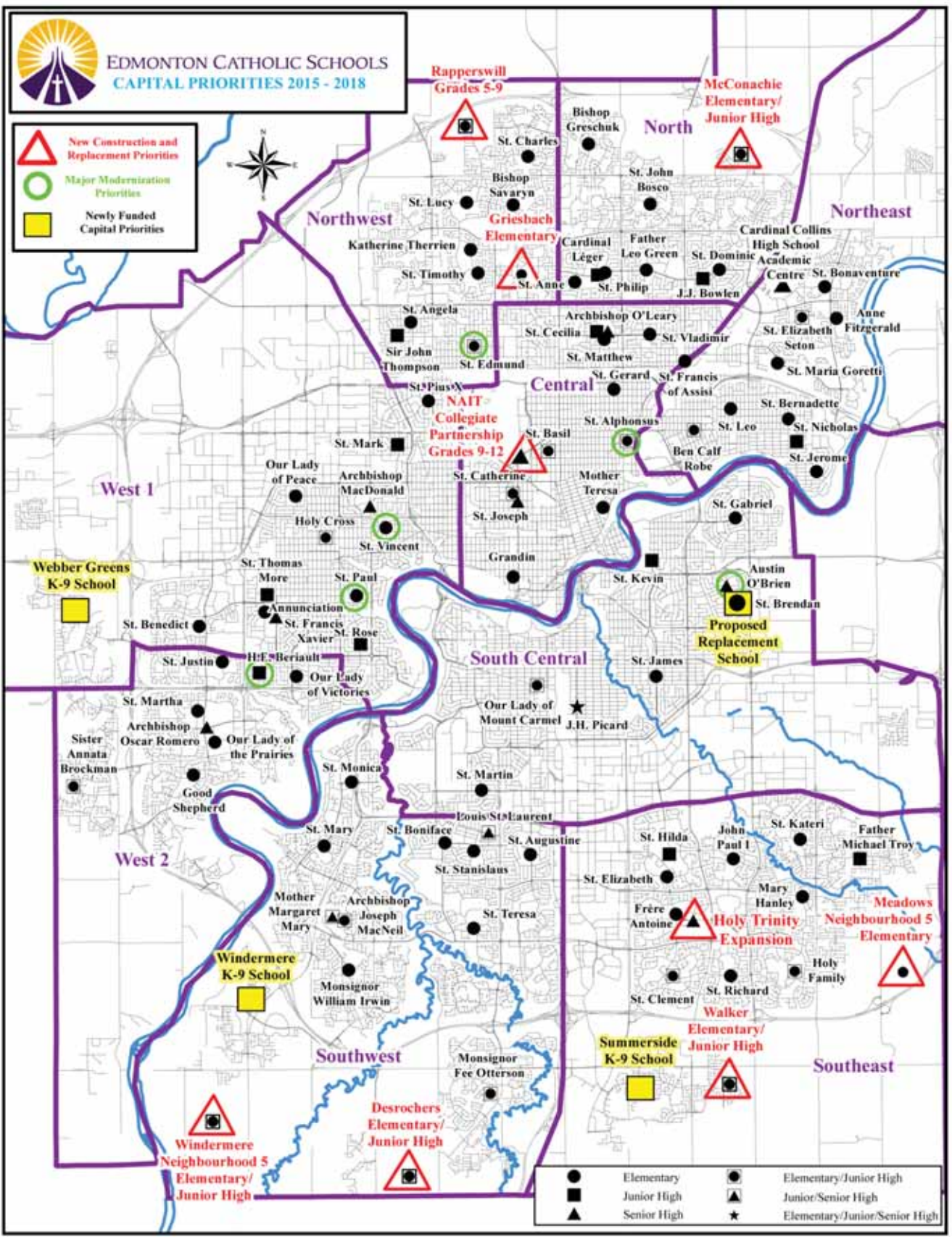


APPENDIX II: Three Year Capital Plan 2015 – 2018



EDMONTON CATHOLIC SCHOOLS

Three Year Capital Plan 2015 - 2018 District Capital Plan

March 2014

- 6 New Constructions
- 6 Modernizations
- 1 Expansion
- 2 Partnership projects



COMBINED PRIORITY LIST

Year 1 (2015-2016)

PRIORITY	PROJECT	COST
1.	Construction of an Elementary/Junior High School in Heritage Valley – Desrochers with a capacity of 750 students expandable to 900 students (approximately 119 Street SW & 39 Avenue SW)	\$22,585,000
2.	Construction of an Elementary/Junior High School in Pilot Sound – McConachie with a capacity of 750 students expandable to 900 students (approximately McConachie Drive NW & 57 Street NW)	\$22,585,000
3.	Construction of a senior high school expansion at Holy Trinity School with a capacity of 350 students (7007-28 Ave NW)	\$14,275,000
4.	Construction of a Grade 9 to Grade 12 Collegiate School for Science, Technology and the Trades in Partnership with the Northern Alberta Institute of Technology (NAIT) with a capacity of 700 students (approximately 108 Street NW & Princess Elizabeth Avenue NW)	\$28,000,000
5.	St. Edmund Elementary/Junior High School - Major Modernization	\$9,750,000
6.	Austin O’Brien Senior High School – Major Modernization	\$12,500,000
7.	St. Paul Elementary School - Major Modernization	\$6,250,000
Subtotal Year 1 (2015-2016)		\$115,945,000

Year 2 (2016-2017)

PRIORITY	PROJECT	COST
8.	Construction of an Elementary/Junior High School in Southeast - Walker with a capacity of 750 students expandable to 900 students (approximately Watt Boulevard SW & Watt Promenade SW)	\$22,585,000
9.	Construction of an Elementary School in the Meadows – Meadows Neighbourhood 5 with a capacity of 300 students expandable to 600 students (east of 17 Street NW, south of 23 Avenue NW, North of Anthony Henday Drive NW and west of the city limits)	\$18,000,000

Year 2 (2016-2017) continued

PRIORITY	PROJECT	COST
10.	Construction of a Grade 5 to Grade 9 School in Castle Downs - Rapperswill with a capacity of 300 students expandable to 600 students (approximately Rapperswill Drive NW & 121 Street NW)	\$21,000,000
11.	H.E. Beriault Junior High School - Major Modernization	\$11,600,000
12.	St. Alphonsus Elementary/Junior High School – Major Modernization	\$11,100,000
13.	St. Vincent Elementary School – Major Modernization	\$4,750,000
Subtotal Year 2 (2016-2017)		\$89,035,000

Year 3 (2017-2018)

PRIORITY	PROJECT	
14.	Construction of an Elementary/Junior High School in Windermere – Windermere Neighbourhood 5 in Possible Partnership with The Catholic Archdiocese of Edmonton and Covenant Health with a capacity of 750 students expandable to 900 students (south of 28 Avenue SW, west of 170 Street SW, east of the North Saskatchewan River and north of the city limits)	\$22,585,000
15.	Construction of an Elementary School in Griesbach with a capacity of 150 students expandable to 450 students (approximately Sir Arthur Currie Way NW & 145 Avenue NW)	\$17,000,000
Subtotal Year 3 (2017-2018)		\$39,585,000

TOTAL (Years 1-3) \$244,565,000