



EDMONTON CATHOLIC SCHOOLS

FACILITY SERVICES

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## Facility Services Construction Projects Report

### Edmonton Catholic Schools

May 2026

Facility Services' primary function is to provide service and support to Division schools and sites.



#### Facility Services Quality Indicators Key Strategy:

QI 8.2 Ensures facility project budgets and construction schedules are followed or timely variance reports are provided to the Board.

## Executive Summary

### Budget Envelopes:

• Operation and Maintenance (O&M) 2025-26:	\$44,070,257
• Supplemented by cross-subsidy of \$2.7M	\$46,787,426
• Infrastructure Maintenance Renewal (IMR 2025-26):	\$5,817,200
• Capital Maintenance Renewal (CMR 2025-26):	\$7,425,721

### New School Builds (various stages of progress from initial planning to recent completion):

Alberta Infrastructure led and funded	(Capital Plan cost estimates)
• St. Carlo Acutis HS	\$59.6M
• St. Nicholas - Rundle Heights Replacement school	\$44.3M
• St. Sophia - Cavanagh K-9	\$49.9M
• Our Lady of Hope - Crystalina Nera K-9	\$49.9M
• St. Michael the Archangel - Hays Ridge K-9	\$49.9M
• St. Genevieve - Laurel K-9	\$56.6M
• St. Patrick - River's Edge K-9	\$61.0M
Approved for planning	
• Meadows 10-12	\$117.0M
• Lewis Farms 10-12	\$117.0M
• Oxford/Palisades K-9	\$49.0M
• St. Alphonsus replacement K-9 (118 Ave West Solution)	\$54.0M
• Windermere /Glenridding Heights 10-12	\$117.0M
• Kirkness K-9	\$51.0M
<b>Total as projected in Capital Plan</b>	<b>\$876.2M</b>

### Modular Classroom program:

Alberta Infrastructure funded

- 25-26 MCP phase 2 – 3 new units, Budget = \$921,775
- 26-27 MCP – 35 new units, Budget = \$9,905,000
- 26-27 special – 12 relocations from Morinville - Budget TBD (est \$5M)
- See table below for progress update



## Facility Infrastructure (Capital Projects and Maintenance Services)

### Capital Projects

The Capital Projects team manages new builds, modernizations, and moderate to large scale Infrastructure Maintenance Renewal (IMR) and Capital Maintenance Renewal (CMR) projects. These projects typically require coordination of one or more consultants or trades, with startup targeted for July, once classes have been completed. As these projects are larger in scale and complexity, they have the potential to span multiple fiscal years.

2025-26 Capital Project Update - v. Apr 9, 2026	
Project Location	Status
<b>Dunluce/Castledowns (10-12; 1330 cap.)</b> Blessed Carlo Acutis New Construction	Final completion Jan '26. Open September 2026 GOA Managed project – DB model ACI Architecture & Aman Builders
<b>Rundle Heights consolidation (K-9; 765 cap.)</b> St. Nicholas New Construction	Construction funding announced March 2024 AI managed project Anticipated completion delayed – Spring 2027 BR2 Architecture & Delnor Construction
<b>Crystalina Nera (K-9; 950 cap.)</b> Our Lady of Hope New Construction	Construction funding announced March 2024 DDR (Detailed Design Review) submitted April 25, 2025 DDR Review for Construction April 23, 2026 Delivery Model P3, bundle 6 BR2 Architects / Bird Construction / Ainsworth Maintenance Construction Start Date May 2026 Anticipated Opening Date, September 2028
<b>Heritage Valley/Cavanagh (K-9; 950 cap.)</b> St. Sophia New Construction	Construction funding announced March 2024 DDR (Detailed Design Review) submitted April 25, 2025 Delivery model P3, bundle 6 BR2 Architects / Bird Construction / Ainsworth Maintenance Construction Start Date May 2026 Anticipated Opening Date, September 2028
<b>Hays Ridge (K-9; 950 cap.)</b> St. Michael the Archangel New Construction	Construction funding announced March 2024 DDR (Detailed Design Review) submitted April 25, 2025 Delivery model P3, bundle 6 BR2 Architects / Bird Construction / Ainsworth Maintenance Construction Start Date May 2026 Anticipated Opening Date September 2028



<p><b>Laurel (K-9; 950 cap.)</b> St. Genevieve New Construction</p>	<p>Design funding announced March 2024 DDR submitted end of May 2025 Delivery model P3, bundle 7 Contractor Procurement by AI, by July 2026 ACI Architecture Anticipated completion May/June 2028</p>
<p><b>River's Edge (K-9; 950 core with 1200 full build out potential with the addition of 10 modulars)</b> St. Patrick New Construction</p>	<p>Construction funding announced March 2024 DDR submitted end of May 2025 Delivery model P3, bundle 7 Contractor Procurement by AI, by July 2026 ACI Architecture Anticipated completion May/June 2028</p>
<p><b>Meadows (10-12; 1810 core, 2410 full build out)</b> New construction</p>	<p>Planning funding announced April 2025; focus will be STEM. Presently with Ed Planning. Design to follow led by Facility Services. Bridging Consultant to be determined.</p>
<p><b>Lewis Farms (10-12; 1810 core, 2410 full build out)</b> New Construction</p>	<p>Planning funding announced April 2025; focus will be Fine Arts. Presently with Ed Planning. Design to follow led by Facility Services. Bridging Consultant to be determined.</p>
<p><b>Oxford/Palisades (K-9; 950 cap.)</b> Solution</p>	<p>Planning funding announced April 2025. Bridging studies in progress.</p>
<p><b>St. Alphonsus replacement K-9</b> Solution</p>	<p>Planning funding announced Mar 2026</p>
<p><b>Windermere /Glenridding Heights 10-12</b> New Construction</p>	<p>Planning funding announced Mar 2026</p>
<p><b>Kirkness K-9</b> New Construction</p>	<p>Planning funding announced Mar 2026</p>
<p><b>Lumen Christi Upgrades</b> Facility renovation (Capital Reserves)</p>	<p>Lifecycle upgrades to the Lumen Christi building Work is delivered in the below phases:</p> <p><b>Phase 1</b>(\$4.5m): Boilers and air handling units. Work is expected to be complete May 2026. Additional funds (\$750K) were required to resolve unexpected abatement issues.</p> <p><b>Phase 2</b> (\$1.6m): Electrical upgrades and parking lot repave. Work was delayed to focus on mechanical upgrade. Construction began in Nov 2025 and will continue throughout the year</p> <p><b>Future phases</b> (\$TBD): based on approved funding</p>



<b>Modular Classroom Program</b>	24-25 Modular Classroom Program , phase 2 25-26 Modular Classroom program , phase 1 and phase 2 All are substantially complete with remaining landscaping anticipated to be completed by August 2026.
	26-27 Modular (Morinville) is in design and permitting, with substantial completion anticipated for September 2026
	26-27 Modular Classroom Program soon to be in design, with substantial completion anticipated for September 2026

### Collegiate Program

In collaboration with learning services. Facility Services is actively planning and designing the projects below, which will be required to launch the Collegiate programming in our schools. These Collegiate projects are estimated to cost approximately \$1.8-\$2.2M. These projects are subject to grant approvals.

Archbishop O'Leary	Automotive Service Technician Apprenticeship
Archbishop O'Leary	Hairstylist/Barber Apprenticeship
Holy Trinity	Hairstylist/Barber Apprenticeship
St. Joseph	Cabinetmaker Apprenticeship

### Operational Efficiencies

- Developing a new Ticket request system across departments – replaces and expands on the current WRSS ticket system
- Developed a building surge maintenance program that reduces work orders regardless of priority level. This method brings a large number of resources, such as people, materials, vehicles, and tools, to one school. This method achieves high operational output, minimizes service requests, promotes team building, and minimizes travel time. We have completed a Building Surge at St Joseph High School, and our next School will be St Francis Xavier. By the end of the school year, we plan to complete 4-6 more building surge programs across our division.
- Modular Classroom Program (MCP) pre-design and permit advance planning. We have procured consulting services in anticipation of the MCP announcements. We have engaged with the City's Permitting and Forestry departments to expedite the permitting application process.



## Maintenance Services

The Maintenance Services team's primary focus is base-building infrastructure requiring upgrade or repair. In addition to maintenance improvement projects, Infrastructure Maintenance Renewal (IMR) projects, and Capital Maintenance Renewal (CMR) projects, the Maintenance Services team undertakes critical operations maintenance work, including painting of schools (interior and exterior), and annual gym floor refinishing. The team also works to deliver other more complex projects, including:

- Lighting upgrades
- Mechanical system work
- Boiler replacement and upgrades
- Interior space upgrades
- Barrier-Free upgrades
- Window replacements
- Roof repair and replacement
- Sidewalks / Exterior Concrete

Maintenance Services also coordinates and completes all 'School-to-Pay' (STP) projects, which typically focus on school-initiated program-driven school improvements. In the first half of 25-26, the Maintenance department has responded to more than 5200 requests for maintenance repairs or school improvements.

## Electronic Services

The Electronic Services team's primary focus is base-building infrastructure not covered under warranty or Maintenance Services. In addition to Infrastructure Maintenance Renewal (IMR) and Capital Maintenance Renewal (CMR) projects, Electronic Services serves a significant role in the annual Modular Classroom Program, Major Modernizations and New School Construction Projects. Electronic Services also supports Operation and Maintenance (O&M) projects which fall under three areas of focus:

- Audio/Video systems
- Fob Access systems,
- Communication systems,
- Safety/Security systems.

As with Maintenance Services, Electronic Services continues to cover the labour portion of approved School to Pay (STP) projects again this year for projects undertaken by Electronic Services staff. In the first half of 25-26, the Electronics department has responded to more than 2800 requests for equipment repairs or school improvements.

Regarding New School construction projects, we are participating in the design phases as well as drawing and specification reviews for new school designs.



## Financial Operations

### Facility Infrastructure Current Projects (IMR and CMR)

In the first half of fiscal year 2025-26, \$3.6M was expensed on IMR and CMR projects. 48 CMR / IMR projects were completed in the first half of the year with an additional 109 in-progress or not-started projects remaining. These outstanding planned projects include 48 electrical, 17 mechanical, 21 interior, 16 envelope, 7 site.

A look at 2026-27:

- The CMR grant is \$7,803,141
- As of the new school year 2026-2027, School Divisions are no longer receiving IMR-specific funding. We still have approx. 700,000 available to use for future projects.
- 2026-27 O&M is \$50,725,488 due to an O&M rate increase of 12% and an increase in enrollment and additional spaces.

### Facility Services Financial Position – First Half of Fiscal 2025-26

At the midpoint of fiscal 25-26, Financial Operations is on target to meet budget expectations.

Facility Services (General) expended 51% of budget allocations.

Facility Services (Warehouse) has spent 57% of original allocations.

Facility Services (Printing) has achieved 45% of their revenue projections

## Printing Services

The Printing Services team's primary focus is supporting our schools and division offices with world-class printing services. Printing Services serves a significant role in the annual Modular Classroom Program, Major Modernizations, and New School Construction Projects. Electronic Services also supports Operation and Maintenance (O&M) projects, which fall under three areas of focus:

- Business Cards
- School Banners,
- Books/Workbooks,
- All Printing Materials Schools Require

All Printing Services are School to Pay (STP) projects again this year for projects undertaken by Printing Services staff. In the first half of 25-26, the Electronics department has responded to thousands of requests for printed materials and printing services. Our Printing services are a net-zero operation. It is managed so its revenues offset its operational costs.



**Our Commitment:**

At Facility Services, we are dedicated to creating and maintaining welcoming, faith-filled environments where students, staff, and communities can thrive. Through responsible stewardship and innovation, the Facilities Department supports the Division's mission to provide a Catholic Education that inspires students to learn, live fully, and serve others.

