

CAPITAL PLAN SUBMISSION

BLACK GOLD REGIONAL DIVISION NO. 18 3-YR CAPITAL PLAN PROJECTS 2011-2014

LEASE SUPPORT REQUESTS -

Board Priority	Yr.	Location	Title	Key Driver	Project Sub-Category	Lease Cost
1	2011	Leduc	Covenant Christian School	Lease	Lease @ \$60.00 / sq.m.	\$158,719.11
2	2011	Beaumont	Club Beaumont	Lease	Lease @ \$1,000/ month	\$12,192.00

NEW SCHOOL REQUESTS -

Board Priority	Yr.	Location	Title	Key Driver	Project Sub-Category	Total Project Cost
1	2011	Beaumont	New K-9 Beaumont School - JOINT	Economic Growth	New Facility	\$20,909,524.00

SCHOOL PRESERVATIONS REQUESTS -

Board Priority	Yr.	Location	Title	Key Driver	Project Sub-Category	Total Project Cost
1	2011	Calmar	Calmar Secondary School	Infrastructure Condition & Program Restriction	. Right Sizing . Preservation & Modernization	\$7,593,217.00
2	2011	Leduc	Caledonia Park School	Infrastructure Condition	. Preservation & Modernization . Demolition of Portables . New Modulares	\$6,445,466.00
3	2011	Beaumont	Ecole J.E. Lapointe School	Infrastructure Condition	. Preservation & Modernization . Demolition of Portables . New Modulares	\$5,732,507.00
4	2012	Leduc	Ecole Corinthia Park School	Infrastructure Condition	. Mechanical System Upgrade . Preservation & Modernization	\$7,020,181.00
5	2012	Devon	Robina Baker School	Infrastructure Condition	. Preservation & Modernization	\$5,906,761.00

TOTAL **\$53,778,567.11**

* Support pricing based on School Capital Manual.

* To be adjusted as per Alberta Infrastructure Manual update when available.