

CAPITAL PLAN SUBMISSION

BLACK GOLD REGIONAL DIVISION NO. 18 3-YR CAPITAL PLAN PROJECTS 2012-2015

LEASE SUPPORT REQUESTS -

| Board Priority | Yr. | Location | Title | Key Driver | Project Sub-Category | Lease Cost |
|----------------|------|----------|---------------------------|------------|----------------------------|---------------------|
| 1 | 2012 | Leduc | Covenant Christian School | Lease | . Lease @ \$60.00 / sq.m. | \$158,719.00 |
| 2 | 2012 | Beaumont | Club Beaumont | Lease | . Lease @ \$1,000.00/month | \$12,192.00 |

NEW SCHOOL REQUESTS -

| Board Priority | Yr. | Location | Title | Key Driver | Project Sub-Category | Total Project Cost |
|----------------|------|----------|---------------------------------|-----------------|----------------------|------------------------|
| 1 | 2012 | Beaumont | New K-9 Beaumont School - JOINT | Economic Growth | . New Facility | \$21,582,285.00 |
| 2 | 2014 | Leduc | New K-9 Leduc School | Economic Growth | . New Facility | \$22,464,185.00 |

SCHOOL PRESERVATIONS REQUESTS -

| Board Priority | Yr. | Location | Title | Key Driver | Project Sub-Category | Total Project Cost |
|----------------|------|----------|--------------------------------|--|--|-----------------------|
| 1 | 2012 | Calmar | Calmar Secondary School | Infrastructure Condition & Program Restriction | . Right Sizing . Preservation & Modernization | \$8,200,674.00 |
| 2 | 2013 | Leduc | Caledonia Park School | Infrastructure Condition | . Preservation & Modernization . Demolition of Portables . New Modulares | \$6,961,103.00 |
| 3 | 2013 | Beaumont | Ecole J.E. Lapointe School | Infrastructure Condition | . Preservation & Modernization . Demolition of Portables . New Modulares . Mechanical Upgrade | \$6,432,570.00 |
| 4 | 2014 | Leduc | Ecole Corinthia Park School | Infrastructure Condition | . Mechanical System Upgrade . Preservation & Modernization | \$7,581,795.00 |
| 5 | 2014 | Devon | Robina Baker Elementary School | Infrastructure Condition | . Preservation & Modernization | \$6,468,770.00 |
| 6 | 2014 | Beaumont | Beaumont Composite High School | Economic Growth | . Add 2nd Gym and Replace Portables | \$2,774,000.00 |

TOTAL **\$82,636,293.00**

* Support pricing based on School Capital Manual.

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