



Lakeland Roman Catholic Separate School District No. 150

THREE-YEAR CAPITAL PLAN

MAY 2, 2011

2012 – 2014

2011-2012

<u>School</u>	<u>Project</u>	<u>Rationale</u>	<u>Estimated Cost</u>
Ecole Notre Dame High School	➤ Comprehensive modernization, gym addition, portable disposal	<ul style="list-style-type: none"> ➤ Health & Safety – relocate administration to main floor ➤ Project approved in principle July 2001 ➤ Functional Planning Study ➤ Provincial Facility Audit Report 	➤ \$9,274,725
Holy Family Catholic School	➤ Replacement School	➤ Health & Safety – dirt basement, no handicap access to classrooms, Mechanical System failing	➤ \$5,692,677

2012-2013

<u>School</u>	<u>Project</u>	<u>Rationale</u>	<u>Estimated Cost</u>
St. Dominic School	➤ Renovations and addition. Replace existing portables with eight permanent classrooms, expand ECS area, improve functionality of administration suite, construct special needs suite, improve access to washrooms.	➤ As per Cold Lake Catholic Schools Facility Study	➤ \$5,094,518

2013-2014

<u>School</u>	<u>Project</u>	<u>Rationale</u>	<u>Estimated Cost</u>
Ecole Notre Dame Elementary School	➤ Modernization	➤ As per Provincial Facility Audit Report. Includes replacing curtain wall, skylights, acoustical wall treatment, acoustic ceiling treatment, detection and fire alarm, asphalt and asphalt parking, as well as repair storm water collection system.	➤ \$3,589,567



Lakeland Roman Catholic Separate School District No. 150

THREE-YEAR CAPITAL PLAN

2012 - 2014

BREAKDOWN OF ESTIMATED COSTS:

ECOLE NOTRE DAME HIGH SCHOOL

New construction:

Construction cost = 320 m2 x \$2,940/m2 incl. site work =	\$ 940,800
Consulting fees = \$940,800 x 9.5% =	89,376
Project expenses = \$940,800 x 2.0% =	18,816
Furniture & equipment = \$940,800 x 8.0% =	75,264
Non-refundable GST = \$1,124,256 x 1.6% =	17,988
TOTAL NEW CONSTRUCTION COST =	<u>1,142,244</u>

Modernization:

Construction cost = 3,535 m2 x \$1,911/m2 =	6,755,385
Consulting fees = \$6,755,385 x 11.5% =	776,869
Project expenses = \$6,755,385 x 2.0% =	135,108
Furniture & equipment = \$6,755,385 x 4.0% =	270,215
Non-refundable GST = \$7,937,577 x 1.6% =	127,001
TOTAL MODERNIZATION COST =	<u>8,064,578</u>

Demolition:

Demolition cost = 270 m2 x \$222/m2 =	59,940
Consulting fees = \$59,940 x 9.5% =	5,694
Project expenses = \$59,940 x 2.0% =	1,199
Non-refundable GST = \$66,833 x 1.6% =	1,070
TOTAL DEMOLITION COST =	<u>67,903</u>

TOTAL ESTIMATED PROJECT COST = \$9,274,725

HOLY FAMILY CATHOLIC SCHOOL

New construction:

Construction cost = 1,900 m2 x \$2,475/m2 incl. site work =	\$4,702,500
Consulting fees = \$4,702,500 x 8.15% =	383,254
Project expenses = \$4,702,500 x 2.0% =	94,050
Furniture & equipment = \$4,702,500 x 9.0% =	423,225
Non-refundable GST = \$5,603,029 x 1.6% =	<u>89,648</u>

TOTAL ESTIMATED PROJECT COST = \$5,692,677

ST. DOMINIC SCHOOL

New construction:

Construction cost = 1,064 m2 x \$2,700/m2 =	\$2,872,800
Consulting fees = \$2,872,800 x 8.15% =	234,133
Project expenses = \$2,872,800 x 2.0% =	57,456
Furniture & equipment = \$2,872,800 x 8.0% =	229,824
Non-refundable GST = \$3,394,213 x 1.6% =	<u>54,307</u>
TOTAL NEW CONSTRUCTION COST =	<u>3,448,520</u>

Modernization:

Construction cost = 614 m2 x \$1,755/m2 =	1,077,570
Consulting fees = \$1,077,570 x 12.5% =	134,696
Project expenses = \$1,077,570 x 1.5% =	16,164
Furniture & equipment = \$1,077,570 x 4.0% =	43,103
Non-refundable GST = \$1,271,533 x 1.6% =	<u>20,345</u>
TOTAL MODERNIZATION COST =	<u>1,291,878</u>

Demolition/building interface:

Demolish 6 portables and remove offsite	110,000
Building Interface	185,000
Consulting fees = \$295,000 x 8.15% =	24,043
Project expenses = \$295,000 x 2.0% =	5,900
Furniture & equipment = \$295,000 x 8.0% =	23,600
Non-refundable GST = \$348,543 x 1.6% =	<u>5,577</u>
TOTAL DEMOLITION/BUILDING INTERFACE COST =	<u>354,120</u>

TOTAL ESTIMATED PROJECT COST = \$5,094,518

ECOLE NOTRE DAME ELEMENTARY SCHOOL

Modernization:

Construction cost	\$3,006,840
Consulting fees = \$3,006,840 x 12.0% =	360,821
Project expenses = \$3,006,840 x 1.5% =	45,103
Furniture & equipment = \$3,006,840 x 4.0% =	120,274
Non-refundable GST = \$3,533,038 x 1.6% =	<u>56,529</u>

TOTAL ESTIMATED PROJECT COST = \$3,589,567