Lakeland Roman Catholic Separate School Division
Three Year Capital Plan
2021-2023 Submission

Ranking	School	Project	Rationale	Estimated Cost	Start Date	End Date
2020-2021 School year						
1	Holy Family Catholic School	K-12 Replacement School	**Health & Safety** - the school has a crumbling foundation, partial dirt basement crawlspace, no wheelchair access to classrooms, and a failing Mechanical System. The school building was constructed in 1933 and exceeds the recommended useful life. Due to the age and condition of the school, we are limited in providing a variety of educational programs for K-12 students, such as CTS courses and science labs, in the current learning facility.	$ 11,602,695	9/1/2020	8/31/2022
2	Cold Lake High School	9-12 New School	**Enrolment pressures/ Health & Safety/ Community renewal** - there has been growing enrolments due to rapid expansion in Cold Lake. This project would involve a change in grade configuration as follows: new school grade configuration 9-12, current junior/senior highschool (7-12) would change to 5-8 grade configuration, and current K-6 elementary schools would change to K-4 grade configurations. Presently, we have 15 portables in the Cold Lake area, and this plan would allow for the removal of 9 of those portables- 3 of the portables are not attached (posing concerns in potential lockdown situations) and 6 others have furnaces in each of the classrooms (health and safety).	$ 29,527,141	9/1/2020	8/31/2022
2021-2022 School year						
3	Lac La Biche	K-12 New School	**Functionality & Programming** - Recent establishment of a Separate School in Lac La Biche. Currently we are leasing a school from Northern Lights School Division (NLSD), as such no IMR funding is received by our Division. As well repairs and maintenance on the facility must have prior approval from NLSD. This limits our ability to provide a full range of programs for K-12 students. We are in the process of collaborating with 2 other boards for a shared facility solution in Lac La Biche, as per the enclosed letter from the Deputy Minister.	$ 24,314,749	9/1/2021	8/31/2023
2022-2023 School year						
4	Notre Dame Elementary School	K-4 Replacement School	**Building Condition** - Based on the 2009 Provincial Facility Audit which indicated major items that needed replacement within 3 years time. The school was built in 1953, with an expansion in 1965, and a further minor expansion in 1972. Mechanical upgrades are required as there is currently no central heating and ventilation (classrooms have individual furnaces). The school facility age exceeds the recommended useful life.	$ 28,249,361	9/1/2022	8/31/2024
5	St. Dominic Elementary School	K-4 Addition/ Demolition	**Building Condition** - Based on the Facility Evaluation completed in 2010. The school was constructed in 1957, with an addition in 1984, and portables added in both the 1980's and 1990's. There are 6 portables located at this site, which exceed their expected useful life. This project would involve reconfiguring the grades from K-6, to K-4, and replacement of the aged out portables with new modular units, as the current portables have internal furnaces which pose potential health and safety concerns.			
			Total Capital Plan request	**$ 95,763,291**		

Submission Sign off:

March 25, 2020

Tessa Hetu, CPA, CA — Date
Secretary-Treasurer