



**Holy Spirit**  
CATHOLIC SCHOOL DIVISION

## The Holy Spirit Roman Catholic Separate School Division

### 2023 - 2026 Infrastructure Maintenance and Renewal (IMR) Plan and Capital Maintenance and Renewal (CMR) Plan

One of the school division's highest priorities regarding our school facilities is to ensure that health, safety and essential upgrading needs, including emergent projects, are completed as required. Infrastructure Maintenance and Renewal (IMR) funding and Capital Maintenance and Renewal (CMR) funding are provided to meet these needs and eliminate deferred maintenance. To deal with emergent projects as they arise, the school division sets aside a budget of 20% of the planned IMR expenditures. IMR funding may be spent only for approved purposes, which include:

- Ensuring school facilities meet all regulatory requirements, particularly as they pertain to providing a safe and healthy learning environment;
- reserving and improving the quality of the learning environment by:
  - replacing building components that have failed;
  - prolonging the life of the facility through planned, proactive replacement of major components;
  - upgrading of the educational areas to meet program requirements;
  - meeting the facility requirements of students with special needs;
  - replacing or upgrading building components to improve energy conservation and efficiency and to achieve costs savings as a result.

Since there is not enough funding for all needs identified as IMR projects, it is necessary to prioritize work based on the highest needs. These needs are identified through Alberta Infrastructure's facility audits, which are carried out on each facility every five to seven years, as well as our own local knowledge. Further, school visits and meetings with school principals took place in early 2023. Many of the projects identified during our school visits have been incorporated into the IMR plan.

CMR projects must be capitalized, meaning that the project asset will have a useful life greater than one year and the cost of the asset is greater than \$5,000. Our school division identifies the highest priority CMR projects and we submit a list each year in September to Alberta Infrastructure Capital Planning. We receive confirmation that our CMR projects are eligible to use CMR funding. We are permitted to substitute or add other projects as necessary and appropriate if emergent issues arise without requesting for a change to the list.

## IMR

Following is an estimate of IMR funding and expenditures for the next three years.

Fiscal Year	Carry Forward Balance	Actual Funding	Estimated Funding	Total Available Funding	Planned Expenditures	Interest	Estimated Carry Forward
2022/2023	\$4,046,363	\$707,732		\$4,754,096	\$850,373	\$60,000	\$3,963,723
2023/2024	3,963,724	706,817		4,670,540	1,660,226	50,000	3,060,314
2024/2025	3,060,314		706,817	3,767,131	2,000,225	20,000	1,786,906
2025/2026	1,786,906		706,817	2,493,723	1,781,425	10,000	<b>772,298</b>
					<u>\$6,292,249</u>		

### 2023 - 2026 IMR Expenditure Plan Summary

	2023	2024	2025	2026	IMR Total
Catholic Central High East	\$ 107,261	\$ 165,275	\$ 207,475	\$ 172,675	\$ 652,686
Catholic Central High West	\$ 77,461	\$ 51,275	\$ 73,475	\$ 96,675	\$ 298,886
Children of St. Martha	\$ 63,304	\$ 55,375	\$ 75,375	\$ 46,575	\$ 240,629
Ecole St. Mary School	\$ 20,961	\$ 113,675	\$ 131,375	\$ 23,075	\$ 289,086
Father Leonard Van Tighem	\$ 130,174	\$ 134,476	\$ 110,875	\$ 90,075	\$ 465,600
Our Lady of the Assumption	\$ 11,388	\$ 59,175	\$ 46,375	\$ 13,575	\$ 130,513
St. Catherine Picture Butte	\$ 75,797	\$ 57,875	\$ 99,075	\$ 39,275	\$ 272,022
St. Francis Junior High	\$ 45,710	\$ 52,675	\$ 20,875	\$ 41,075	\$ 160,335
St. Joseph School	\$ 53,910	\$ 72,075	\$ 134,575	\$ 91,275	\$ 351,835
St. Michael's Bow Island	\$ 10,081	\$ 30,875	\$ 10,075	\$ 13,275	\$ 64,306
St. Michael's Pincher Creek	\$ 22,162	\$ 48,475	\$ 81,675	\$ 78,875	\$ 231,187
St. Mary's Taber	\$ 35,109	\$ 151,375	\$ 14,575	\$ 31,775	\$ 232,834
St. Patrick Fine Arts	\$ 33,178	\$ 95,675	\$ 55,875	\$ 84,075	\$ 268,803
St. Paul School	\$ 33,446	\$ 99,175	\$ 13,875	\$ 81,075	\$ 227,571
St. Patrick Taber	\$ 11,190	\$ 45,875	\$ 98,075	\$ 16,275	\$ 171,415
St. Teresa of Calcutta	\$ 19,863	\$ 25,175	\$ 95,375	\$ 10,575	\$ 150,988
Trinity Learning Centre	\$ 19,376	\$ 6,725	\$ 6,225	\$ 6,225	\$ 38,251
All Schools	\$ 80,000		\$ 330,000	\$ 450,000	\$ 860,000
Contingency		\$ 395,000	\$ 395,000	\$ 395,000	\$ 1,185,000
<b>Grand Total</b>	<b>\$ 850,373</b>	<b>\$ 1,660,226</b>	<b>\$ 2,000,225</b>	<b>\$ 1,781,425</b>	<b>\$ 6,292,249</b>

## CMR

Following is an estimate of CMR funding and expenditures for the next three years.

<b>Fiscal Year</b>	<b>Carry Forward Balance</b>	<b>Actual Funding</b>	<b>Estimated Funding</b>	<b>Total Available Funding</b>	<b>Planned Expenditures</b>	<b>Interest</b>	<b>Estimated Carry Forward</b>
2022/2023	\$1,534,448	\$488,917		\$2,023,365	\$212,300	\$20,000	\$1,831,065
2023/2024	1,831,065		360,950	2,192,015	821,000	20,000	1,319,015
2024/2025	1,391,015		360,950	1,751,965	1,104,000	20,000	667,965
2025/2026	667,965		360,950	1,028,915	1,031,500	10,000	<b>7,415</b>
					<b>\$3,168,800</b>		

### 2023 - 2026 CMR Expenditure Plan Summary

	2023	2024	2025	2026	CMR Total
Catholic Central High East		\$ 290,000	\$ 405,000	\$ 157,500	\$ 852,500
Catholic Central High West				\$ 50,000	\$ 50,000
Children of St. Martha		\$ 363,000	\$ 216,000	\$ 223,000	\$ 802,000
Ecole St. Mary School			\$ 15,000	\$ 80,000	\$ 95,000
Father Leonard Van Tighem	\$ 70,000		\$ 210,000	\$ 180,000	\$ 460,000
Our Lady of the Assumption	\$ 5,000	\$ 10,000	\$ 90,000		\$ 105,000
St. Catherine Picture Butte		\$ 42,000	\$ 34,000	\$ 94,000	\$ 170,000
St. Francis Junior High	\$122,300	\$ 28,000			\$ 150,300
St. Joseph School		\$ 70,000		\$ 90,000	\$ 160,000
St. Michael's Bow Island			\$ 49,000	\$ 29,000	\$ 78,000
St. Michael's Pincher Creek			\$ 40,000		\$ 40,000
St. Mary's Taber	\$15,000	\$ 10,000	\$ 5,000		\$ 30,000
St. Patrick Fine Arts			\$ 40,000	\$ 128,000	\$ 168,000
St. Paul School		\$ 8,000			\$ 8,000
<b>Grand Total</b>	<b>\$ 212,300</b>	<b>\$ 821,000</b>	<b>\$ 1,104,000</b>	<b>\$ 1,031,500</b>	<b>\$ 3,168,800</b>

## 2023-2026 CMR and IMR Project Costs for All Schools by Building Element

The following table shows a breakdown of CMR and IMR Project Costs by Building Element. Seeing the projects arranged in this manner indicates which assets have the greatest number of projects to be completed and how much is being spent on particular assets of the building. For example, \$1,211,500 of \$3,168,800 (38%) of CMR projects are concentrated on Mechanical assets.

Building Element	CMR	# Projects	IMR	# Projects	Total Cost Estimate	Total Projects
<b>Structural</b>	<b>\$10,000</b>	<b>1</b>	<b>\$54,605</b>	<b>33</b>	<b>\$64,605</b>	<b>34</b>
Elevators & Lifts			\$22,354	26	\$22,354	26
Plumbing Fixtures			\$432	1	\$432	1
Structural Interior Walls and Floors	\$10,000	1	\$17,626	4	\$27,626	5
Wall Foundations			\$14,193	2	\$14,193	2
<b>Building Envelope</b>	<b>\$765,000</b>	<b>17</b>	<b>\$530,309</b>	<b>131</b>	<b>\$1,295,309</b>	<b>148</b>
Exterior Doors			\$14,396	5	\$14,396	5
Exterior Walls	\$115,000	6	\$410,284	54	\$525,284	60
Exterior Windows	\$2,000	1	\$8,000	2	\$10,000	3
Roof Construction	\$648,000	10	\$96,050	69	\$744,050	79
Roof Openings and Supports			\$1,579	1	\$1,579	1
<b>Interior</b>	<b>\$462,300</b>	<b>14</b>	<b>\$398,096</b>	<b>73</b>	<b>\$860,396</b>	<b>87</b>
Floor Finishes	\$327,300	11	\$144,267	19	\$471,567	30
Interior Construction			\$36,802	14	\$36,802	14
Interior Doors			\$15,027	2	\$15,027	2
Interior Fittings			\$47,000	4	\$47,000	4
Partitions	\$130,000	2	\$51,000	7	\$181,000	9
Wall Finishes	\$5,000	1	\$104,000	27	\$109,000	28
<b>Mechanical</b>	<b>\$1,211,500</b>	<b>15</b>	<b>\$1,030,302</b>	<b>298</b>	<b>\$2,241,802</b>	<b>313</b>
BMS	\$298,000	4	\$7,020	2	\$305,020	6
Boilers	\$100,000	1	\$325,025	77	\$425,025	78
Domestic Water Distribution			\$207,647	107	\$207,647	107
HVAC	\$257,500	4	\$351,789	88	\$609,289	92
Plumbing Fixtures	\$16,000	2	\$56,621	18	\$72,621	20
Ventilation	\$540,000	4	\$82,200	6	\$622,200	10
<b>Electrical/Life Safety</b>	<b>\$228,000</b>	<b>4</b>	<b>\$2,029,278</b>	<b>241</b>	<b>\$2,257,278</b>	<b>245</b>
Communications and Security			\$860,000	3	\$860,000	3
Electrical Service & Distribution	\$208,000	3	\$154,984	19	\$362,984	22
Fire Alarm Systems	\$20,000	1	\$207,797	58	\$227,797	59
Fire Protection Specialties			\$51,424	69	\$51,424	69
Lighting & Branch Wiring			\$42,110	2	\$42,110	2
Other Fire Protection Systems			\$41,400	63	\$41,400	63

Building Element	CMR	# Projects	IMR	# Projects	Total Cost Estimate	Total Projects
PA Systems			\$105,563	11	\$105,563	11
Security Systems			\$566,000	16	\$566,000	16
<b>Programmatic</b>	<b>\$50,000</b>	<b>1</b>	<b>\$737,059</b>	<b>23</b>	<b>\$787,059</b>	<b>24</b>
Athletic Equipment	\$50,000	1			\$50,000	1
AV and Lab Equipment			\$655,000	14	\$655,000	14
Furnishings			\$74,783	8	\$74,783	8
Interior Construction			\$7,276	1	\$7,276	1
<b>Site</b>	<b>\$442,000</b>	<b>12</b>	<b>\$327,600</b>	<b>55</b>	<b>\$769,600</b>	<b>67</b>
Parking Lots	\$230,000	4	\$1,500	1	\$231,500	5
Pedestrian Paving	\$108,000	5	\$26,500	5	\$134,500	10
Site Development	\$104,000	3	\$297,100	48	\$401,100	51
Site Lighting			\$2,500	1	\$2,500	1
<b>Contingency</b>			<b>\$1,185,000</b>	<b>33</b>	<b>\$1,185,000</b>	<b>33</b>
Electrical Service & Distribution			\$15,000	3	\$15,000	3
Floor Finishes			\$105,000	3	\$105,000	3
HVAC			\$300,000	6	\$300,000	6
Interior Construction			\$90,000	6	\$90,000	6
Lighting & Branch Wiring			\$15,000	3	\$15,000	3
Roof Construction			\$630,000	6	\$630,000	6
Wall Finishes			\$30,000	6	\$30,000	6
<b>Grand Total</b>	<b>\$3,168,800</b>	<b>64</b>	<b>\$6,292,249</b>	<b>887</b>	<b>\$9,461,049</b>	<b>951</b>

## 2023-2026 CMR and IMR Project Costs for Each School by Building Element

The following table shows a breakdown of CMR and IMR Project Costs by Building Element for each school. Compared to the previous table, this table provides a closer look at expenditures for certain asset groups within a school building or site, and where attention needs to be given based on the number of projects or cost.

School-Building Element	CMR	# Projects	IMR	# Projects	Total Cost Estimate	Total Projects
<b>Catholic Central High East</b>	<b>\$852,500</b>	<b>11</b>	<b>\$652,686</b>	<b>60</b>	<b>\$1,505,186</b>	<b>71</b>
<b>Structural</b>			<b>\$12,321</b>	<b>5</b>	<b>\$12,321</b>	<b>5</b>
Wall Foundations			\$9,193	1	\$9,193	1
Elevators & Lifts			\$3,128	4	\$3,128	4
<b>Building Envelope</b>	<b>\$450,000</b>	<b>5</b>	<b>\$76,170</b>	<b>11</b>	<b>\$526,170</b>	<b>16</b>
Roof Construction	\$370,000	3	\$2,800	4	\$372,800	7
Exterior Walls	\$80,000	2	\$73,370	7	\$153,370	9
<b>Interior</b>	<b>\$115,000</b>	<b>2</b>	<b>\$8,076</b>	<b>3</b>	<b>\$123,076</b>	<b>5</b>
Wall Finishes			\$3,000	1	\$3,000	1
Partitions	\$90,000	1			\$90,000	1
Floor Finishes	\$25,000	1	\$5,000	1	\$30,000	2
Interior Construction			\$76	1	\$76	1
<b>Mechanical</b>	<b>\$217,500</b>	<b>2</b>	<b>\$256,966</b>	<b>21</b>	<b>\$474,466</b>	<b>23</b>
Domestic Water Distribution			\$22,250	7	\$22,250	7
HVAC	\$217,500	2	\$20,724	5	\$238,224	7
Ventilation			\$30,000	1	\$30,000	1
Plumbing Fixtures			\$500	1	\$500	1
Boilers			\$183,492	7	\$183,492	7
<b>Electrical/Life Safety</b>			<b>\$210,137</b>	<b>17</b>	<b>\$210,137</b>	<b>17</b>
Fire Protection Specialties			\$4,087	5	\$4,087	5
Other Fire Protection Systems			\$4,800	3	\$4,800	3
Fire Alarm Systems			\$4,500	3	\$4,500	3
PA Systems			\$61,641	3	\$61,641	3
Security Systems			\$35,000	1	\$35,000	1
Electrical Service & Distribution			\$60,000	1	\$60,000	1
Lighting & Branch Wiring			\$40,110	1	\$40,110	1
<b>Programmatic</b>			<b>\$74,016</b>	<b>2</b>	<b>\$74,016</b>	<b>2</b>
AV and Lab Equipment			\$50,000	1	\$50,000	1
Furnishings			\$24,016	1	\$24,016	1
<b>Site</b>	<b>\$70,000</b>	<b>2</b>	<b>\$15,000</b>	<b>1</b>	<b>\$85,000</b>	<b>3</b>
Parking Lots	\$50,000	1			\$50,000	1
Pedestrian Paving	\$20,000	1			\$20,000	1
Site Development			\$15,000	1	\$15,000	1

School Building Element	CMR	# Projects	IMR	# Projects	Total Cost Estimate	Total Projects
<b>Catholic Central High West</b>	<b>\$50,000</b>	<b>1</b>	<b>\$298,886</b>	<b>51</b>	<b>\$348,886</b>	<b>52</b>
<b>Structural</b>			<b>\$432</b>	<b>1</b>	<b>\$432</b>	<b>1</b>
Plumbing Fixtures			\$432	1	\$432	1
<b>Building Envelope</b>			<b>\$3,865</b>	<b>6</b>	<b>\$3,865</b>	<b>6</b>
Roof Construction			\$2,800	4	\$2,800	4
Exterior Walls			\$1,065	2	\$1,065	2
<b>Interior</b>			<b>\$56,553</b>	<b>6</b>	<b>\$56,553</b>	<b>6</b>
Wall Finishes			\$3,000	1	\$3,000	1
Floor Finishes			\$30,553	3	\$30,553	3
Interior Construction			\$23,000	2	\$23,000	2
<b>Mechanical</b>			<b>\$114,552</b>	<b>23</b>	<b>\$114,552</b>	<b>23</b>
Domestic Water Distribution			\$5,250	6	\$5,250	6
HVAC			\$52,790	11	\$52,790	11
Plumbing Fixtures			\$27,285	1	\$27,285	1
Boilers			\$29,227	5	\$29,227	5
<b>Electrical/Life Safety</b>			<b>\$58,484</b>	<b>13</b>	<b>\$58,484</b>	<b>13</b>
Fire Protection Specialties			\$2,088	4	\$2,088	4
Other Fire Protection Systems			\$4,800	3	\$4,800	3
Fire Alarm Systems			\$4,500	3	\$4,500	3
PA Systems			\$10,000	1	\$10,000	1
Security Systems			\$35,000	1	\$35,000	1
Electrical Service & Distribution			\$2,096	1	\$2,096	1
<b>Programmatic</b>	<b>\$50,000</b>	<b>1</b>	<b>\$50,000</b>	<b>1</b>	<b>\$100,000</b>	<b>2</b>
AV and Lab Equipment			\$50,000	1	\$50,000	1
Athletic Equipment	\$50,000	1			\$50,000	1
<b>Site</b>			<b>\$15,000</b>	<b>1</b>	<b>\$15,000</b>	<b>1</b>
Site Development			\$15,000	1	\$15,000	1

School Building Element	CMR	# Projects	IMR	# Projects	Total Cost Estimate	Total Projects
<b>Children of St. Martha</b>	<b>\$802,000</b>	<b>11</b>	<b>\$240,629</b>	<b>49</b>	<b>\$1,042,629</b>	<b>60</b>
<b>Building Envelope</b>	<b>\$58,000</b>	<b>2</b>	<b>\$49,800</b>	<b>9</b>	<b>\$107,800</b>	<b>11</b>
Roof Construction	\$58,000	2	\$2,800	4	\$60,800	6
Exterior Walls			\$47,000	5	\$47,000	5
<b>Interior</b>			<b>\$14,695</b>	<b>4</b>	<b>\$14,695</b>	<b>4</b>
Wall Finishes			\$3,000	1	\$3,000	1
Floor Finishes			\$9,695	2	\$9,695	2
Interior Fittings			\$2,000	1	\$2,000	1
<b>Mechanical</b>	<b>\$444,000</b>	<b>6</b>	<b>\$36,760</b>	<b>18</b>	<b>\$480,760</b>	<b>24</b>
Domestic Water Distribution			\$5,250	6	\$5,250	6
HVAC			\$16,364	4	\$16,364	4
Ventilation	\$210,000	2	\$9,200	2	\$219,200	4
Plumbing Fixtures	\$8,000	1			\$8,000	1
BMS	\$126,000	2			\$126,000	2
Boilers	\$100,000	1	\$5,946	6	\$105,946	7
<b>Electrical/Life Safety</b>	<b>\$190,000</b>	<b>1</b>	<b>\$69,374</b>	<b>14</b>	<b>\$259,374</b>	<b>15</b>
Fire Protection Specialties			\$6,684	4	\$6,684	4
Other Fire Protection Systems			\$1,500	3	\$1,500	3
Fire Alarm Systems			\$24,500	4	\$24,500	4
PA Systems			\$1,476	1	\$1,476	1
Security Systems			\$35,000	1	\$35,000	1
Electrical Service & Distribution	\$190,000	1	\$214	1	\$190,214	2
<b>Programmatic</b>			<b>\$45,000</b>	<b>1</b>	<b>\$45,000</b>	<b>1</b>
AV and Lab Equipment			\$45,000	1	\$45,000	1
<b>Site</b>	<b>\$110,000</b>	<b>2</b>	<b>\$25,000</b>	<b>3</b>	<b>\$135,000</b>	<b>5</b>
Parking Lots	\$90,000	1			\$90,000	1
Pedestrian Paving	\$20,000	1	\$10,000	2	\$30,000	3
Site Development			\$15,000	1	\$15,000	1



School Building Element	CMR	# Projects	IMR	# Projects	Total Cost Estimate	Total Projects
<b>Ecole St. Mary</b>	<b>\$95,000</b>	<b>2</b>	<b>\$289,086</b>	<b>66</b>	<b>\$384,086</b>	<b>68</b>
<b>Structural</b>			<b>\$6,255</b>	<b>5</b>	<b>\$6,255</b>	<b>5</b>
Elevators & Lifts			\$3,255	4	\$3,255	4
Structural Interior Walls and Floors			\$3,000	1	\$3,000	1
<b>Building Envelope</b>	<b>\$80,000</b>	<b>1</b>	<b>\$25,300</b>	<b>9</b>	<b>\$105,300</b>	<b>10</b>
Roof Construction	\$80,000	1	\$2,800	4	\$82,800	5
Exterior Walls			\$14,500	3	\$14,500	3
Exterior Windows			\$8,000	2	\$8,000	2
<b>Interior</b>	<b>\$15,000</b>	<b>1</b>	<b>\$25,885</b>	<b>8</b>	<b>\$40,885</b>	<b>9</b>
Wall Finishes			\$6,000	2	\$6,000	2
Partitions			\$5,000	1	\$5,000	1
Floor Finishes	\$15,000	1	\$14,244	2	\$29,244	3
Interior Construction			\$641	3	\$641	3
<b>Mechanical</b>			<b>\$56,696</b>	<b>18</b>	<b>\$56,696</b>	<b>18</b>
Domestic Water Distribution			\$35,250	7	\$35,250	7
HVAC			\$16,364	4	\$16,364	4
Plumbing Fixtures			\$41	1	\$41	1
Boilers			\$5,040	6	\$5,040	6
<b>Electrical/Life Safety</b>			<b>\$86,950</b>	<b>19</b>	<b>\$86,950</b>	<b>19</b>
Fire Protection Specialties			\$2,556	4	\$2,556	4
Other Fire Protection Systems			\$3,000	6	\$3,000	6
Fire Alarm Systems			\$4,500	3	\$4,500	3
Security Systems			\$36,000	2	\$36,000	2
Electrical Service & Distribution			\$38,894	3	\$38,894	3
Lighting & Branch Wiring			\$2,000	1	\$2,000	1
<b>Programmatic</b>			<b>\$53,000</b>	<b>2</b>	<b>\$53,000</b>	<b>2</b>
AV and Lab Equipment			\$50,000	1	\$50,000	1
Furnishings			\$3,000	1	\$3,000	1
<b>Site</b>			<b>\$35,000</b>	<b>5</b>	<b>\$35,000</b>	<b>5</b>
Pedestrian Paving			\$13,000	2	\$13,000	2
Site Development			\$22,000	3	\$22,000	3

School Building Element	CMR	# Projects	IMR	# Projects	Total Cost Estimate	Total Projects
<b>Father Leonard Van Tighem</b>	<b>\$460,000</b>	<b>6</b>	<b>\$465,600</b>	<b>75</b>	<b>\$925,600</b>	<b>81</b>
<b>Structural</b>			<b>\$12,420</b>	<b>5</b>	<b>\$12,420</b>	<b>5</b>
Elevators & Lifts			\$3,169	4	\$3,169	4
Structural Interior Walls and Floors			\$9,251	1	\$9,251	1
<b>Building Envelope</b>			<b>\$100,736</b>	<b>11</b>	<b>\$100,736</b>	<b>11</b>
Roof Construction			\$34,550	5	\$34,550	5
Exterior Walls			\$66,186	6	\$66,186	6
<b>Interior</b>	<b>\$100,000</b>	<b>3</b>	<b>\$113,757</b>	<b>13</b>	<b>\$213,757</b>	<b>16</b>
Wall Finishes			\$13,000	4	\$13,000	4
Partitions			\$10,000	1	\$10,000	1
Floor Finishes	\$100,000	3	\$45,627	4	\$145,627	7
Interior Fittings			\$45,000	3	\$45,000	3
Interior Construction			\$130	1	\$130	1
<b>Mechanical</b>	<b>\$330,000</b>	<b>2</b>	<b>\$93,256</b>	<b>24</b>	<b>\$423,256</b>	<b>26</b>
Domestic Water Distribution			\$15,250	7	\$15,250	7
HVAC			\$37,269	7	\$37,269	7
Ventilation	\$330,000	2	\$22,000	1	\$352,000	3
Plumbing Fixtures			\$11,545	2	\$11,545	2
BMS			\$2,020	1	\$2,020	1
Boilers			\$5,173	6	\$5,173	6
<b>Electrical/Life Safety</b>			<b>\$76,931</b>	<b>19</b>	<b>\$76,931</b>	<b>19</b>
Fire Protection Specialties			\$2,871	4	\$2,871	4
Other Fire Protection Systems			\$3,000	6	\$3,000	6
Fire Alarm Systems			\$21,060	5	\$21,060	5
PA Systems			\$10,000	1	\$10,000	1
Security Systems			\$38,000	2	\$38,000	2
Electrical Service & Distribution			\$2,000	1	\$2,000	1
<b>Programmatic</b>			<b>\$50,000</b>	<b>1</b>	<b>\$50,000</b>	<b>1</b>
AV and Lab Equipment			\$50,000	1	\$50,000	1
<b>Site</b>	<b>\$30,000</b>	<b>1</b>	<b>\$18,500</b>	<b>2</b>	<b>\$48,500</b>	<b>3</b>
Site Development	\$30,000	1	\$18,500	2	\$48,500	3

School Building Element	CMR	# Projects	IMR	# Projects	Total Cost Estimate	Total Projects
<b>Our Lady of the Assumption</b>	<b>\$105,000</b>	<b>4</b>	<b>\$130,513</b>	<b>45</b>	<b>\$235,513</b>	<b>49</b>
<b>Structural</b>			<b>\$3,255</b>	<b>4</b>	<b>\$3,255</b>	<b>4</b>
Elevators & Lifts			\$3,255	4	\$3,255	4
<b>Building Envelope</b>	<b>\$10,000</b>	<b>1</b>	<b>\$23,800</b>	<b>7</b>	<b>\$33,800</b>	<b>8</b>
Roof Construction	\$10,000	1	\$2,800	4	\$12,800	5
Exterior Walls			\$21,000	3	\$21,000	3
<b>Interior</b>	<b>\$35,000</b>	<b>2</b>	<b>\$20,903</b>	<b>6</b>	<b>\$55,903</b>	<b>8</b>
Wall Finishes			\$9,000	3	\$9,000	3
Partitions			\$9,000	2	\$9,000	2
Floor Finishes	\$35,000	2	\$2,903	1	\$37,903	3
<b>Mechanical</b>			<b>\$41,517</b>	<b>18</b>	<b>\$41,517</b>	<b>18</b>
Domestic Water Distribution			\$5,250	6	\$5,250	6
HVAC			\$24,902	6	\$24,902	6
Plumbing Fixtures			\$7,000	2	\$7,000	2
Boilers			\$4,366	4	\$4,366	4
<b>Electrical/Life Safety</b>			<b>\$26,038</b>	<b>9</b>	<b>\$26,038</b>	<b>9</b>
Fire Protection Specialties			\$2,645	4	\$2,645	4
Fire Alarm Systems			\$23,000	4	\$23,000	4
Electrical Service & Distribution			\$392	1	\$392	1
<b>Site</b>	<b>\$60,000</b>	<b>1</b>	<b>\$15,000</b>	<b>1</b>	<b>\$75,000</b>	<b>2</b>
Site Development	\$60,000	1	\$15,000	1	\$75,000	2

School Building Element	CMR	# Projects	IMR	# Projects	Total Cost Estimate	Total Projects
<b>St. Catherine Picture Butte</b>	<b>\$170,000</b>	<b>6</b>	<b>\$272,022</b>	<b>54</b>	<b>\$442,022</b>	<b>60</b>
<b>Building Envelope</b>	<b>\$22,000</b>	<b>2</b>	<b>\$22,800</b>	<b>9</b>	<b>\$44,800</b>	<b>11</b>
Roof Construction	\$20,000	1	\$2,800	4	\$22,800	5
Exterior Walls			\$20,000	5	\$20,000	5
Exterior Windows	\$2,000	1			\$2,000	1
<b>Interior</b>			<b>\$34,028</b>	<b>5</b>	<b>\$34,028</b>	<b>5</b>
Wall Finishes			\$31,000	3	\$31,000	3
Interior Construction			\$3,028	2	\$3,028	2
<b>Mechanical</b>	<b>\$94,000</b>	<b>1</b>	<b>\$82,875</b>	<b>19</b>	<b>\$176,875</b>	<b>20</b>
Domestic Water Distribution			\$9,868	7	\$9,868	7
HVAC			\$16,793	5	\$16,793	5
Plumbing Fixtures			\$1,527	2	\$1,527	2
BMS	\$94,000	1			\$94,000	1
Boilers			\$54,686	5	\$54,686	5
<b>Electrical/Life Safety</b>	<b>\$20,000</b>	<b>1</b>	<b>\$55,219</b>	<b>14</b>	<b>\$75,219</b>	<b>15</b>
Fire Protection Specialties			\$2,320	4	\$2,320	4
Other Fire Protection Systems			\$1,500	3	\$1,500	3
Fire Alarm Systems	\$20,000	1	\$4,500	3	\$24,500	4
PA Systems			\$11,638	2	\$11,638	2
Security Systems			\$35,000	1	\$35,000	1
Electrical Service & Distribution			\$262	1	\$262	1
<b>Programmatic</b>			<b>\$50,000</b>	<b>1</b>	<b>\$50,000</b>	<b>1</b>
AV and Lab Equipment			\$50,000	1	\$50,000	1
<b>Site</b>	<b>\$34,000</b>	<b>2</b>	<b>\$27,100</b>	<b>6</b>	<b>\$61,100</b>	<b>8</b>
Pedestrian Paving	\$20,000	1			\$20,000	1
Site Development	\$14,000	1	\$27,100	6	\$41,100	7

School Building Element	CMR	# Projects	IMR	# Projects	Total Cost Estimate	Total Projects
<b>St. Francis Junior High</b>	<b>\$150,300</b>	<b>5</b>	<b>\$160,335</b>	<b>58</b>	<b>\$310,635</b>	<b>63</b>
<b>Structural</b>			<b>\$6,292</b>	<b>6</b>	<b>\$6,292</b>	<b>6</b>
Elevators & Lifts			\$6,292	6	\$6,292	6
<b>Building Envelope</b>	<b>\$20,000</b>	<b>1</b>	<b>\$40,878</b>	<b>10</b>	<b>\$60,878</b>	<b>11</b>
Roof Construction			\$2,800	4	\$2,800	4
Exterior Walls	\$20,000	1	\$37,601	5	\$57,601	6
Exterior Doors			\$477	1	\$477	1
<b>Interior</b>	<b>\$122,300</b>	<b>3</b>	<b>\$19,146</b>	<b>7</b>	<b>\$141,446</b>	<b>10</b>
Wall Finishes			\$13,000	4	\$13,000	4
Floor Finishes	\$122,300	3	\$4,968	1	\$127,268	4
Interior Construction			\$1,179	2	\$1,179	2
<b>Mechanical</b>	<b>\$8,000</b>	<b>1</b>	<b>\$46,161</b>	<b>17</b>	<b>\$54,161</b>	<b>18</b>
Domestic Water Distribution			\$5,250	6	\$5,250	6
HVAC			\$16,488	5	\$16,488	5
Ventilation			\$20,000	1	\$20,000	1
Plumbing Fixtures	\$8,000	1	\$1,113	1	\$9,113	2
Boilers			\$3,309	4	\$3,309	4
<b>Electrical/Life Safety</b>			<b>\$12,912</b>	<b>14</b>	<b>\$12,912</b>	<b>14</b>
Fire Protection Specialties			\$3,405	4	\$3,405	4
Other Fire Protection Systems			\$1,500	3	\$1,500	3
Fire Alarm Systems			\$3,365	4	\$3,365	4
Security Systems			\$2,000	1	\$2,000	1
Electrical Service & Distribution			\$2,642	2	\$2,642	2
<b>Programmatic</b>			<b>\$19,947</b>	<b>2</b>	<b>\$19,947</b>	<b>2</b>
Furnishings			\$19,947	2	\$19,947	2
<b>Site</b>			<b>\$15,000</b>	<b>2</b>	<b>\$15,000</b>	<b>2</b>
Site Development			\$15,000	2	\$15,000	2

School Building Element	CMR	# Projects	IMR	# Projects	Total Cost Estimate	Total Projects
<b>St. Joseph School</b>	<b>\$160,000</b>	<b>3</b>	<b>\$351,835</b>	<b>57</b>	<b>\$511,835</b>	<b>60</b>
<b>Building Envelope</b>	<b>\$90,000</b>	<b>1</b>	<b>\$111,262</b>	<b>12</b>	<b>\$201,262</b>	<b>13</b>
Roof Construction	\$90,000	1	\$2,800	4	\$92,800	5
Exterior Walls			\$103,462	7	\$103,462	7
Exterior Doors			\$5,000	1	\$5,000	1
<b>Interior</b>	<b>\$30,000</b>	<b>1</b>	<b>\$3,000</b>	<b>1</b>	<b>\$33,000</b>	<b>2</b>
Wall Finishes			\$3,000	1	\$3,000	1
Floor Finishes	\$30,000	1			\$30,000	1
<b>Mechanical</b>			<b>\$58,498</b>	<b>19</b>	<b>\$58,498</b>	<b>19</b>
Domestic Water Distribution			\$35,250	7	\$35,250	7
HVAC			\$16,364	4	\$16,364	4
Ventilation			\$1,000	1	\$1,000	1
Plumbing Fixtures			\$575	2	\$575	2
Boilers			\$5,309	5	\$5,309	5
<b>Electrical/Life Safety</b>			<b>\$87,057</b>	<b>15</b>	<b>\$87,057</b>	<b>15</b>
Fire Protection Specialties			\$2,527	4	\$2,527	4
Other Fire Protection Systems			\$1,500	3	\$1,500	3
Fire Alarm Systems			\$27,873	5	\$27,873	5
Security Systems			\$35,000	1	\$35,000	1
Electrical Service & Distribution			\$20,157	2	\$20,157	2
<b>Programmatic</b>			<b>\$62,418</b>	<b>3</b>	<b>\$62,418</b>	<b>3</b>
AV and Lab Equipment			\$50,000	1	\$50,000	1
Furnishings			\$12,418	2	\$12,418	2
<b>Site</b>	<b>\$40,000</b>	<b>1</b>	<b>\$29,600</b>	<b>7</b>	<b>\$69,600</b>	<b>8</b>
Pedestrian Paving	\$40,000	1			\$40,000	1
Site Development			\$27,100	6	\$27,100	6
Site Lighting			\$2,500	1	\$2,500	1

School Building Element	CMR	# Projects	IMR	# Projects	Total Cost Estimate	Total Projects
<b>St. Michael's Bow Island</b>	<b>\$78,000</b>	<b>5</b>	<b>\$64,306</b>	<b>36</b>	<b>\$142,306</b>	<b>41</b>
<b>Building Envelope</b>	<b>\$20,000</b>	<b>1</b>	<b>\$4,800</b>	<b>6</b>	<b>\$24,800</b>	<b>7</b>
Roof Construction	\$20,000	1	\$2,800	4	\$22,800	5
Exterior Walls			\$1,000	1	\$1,000	1
Exterior Doors			\$1,000	1	\$1,000	1
<b>Interior</b>			<b>\$3,000</b>	<b>1</b>	<b>\$3,000</b>	<b>1</b>
Wall Finishes			\$3,000	1	\$3,000	1
<b>Mechanical</b>	<b>\$40,000</b>	<b>2</b>	<b>\$26,884</b>	<b>17</b>	<b>\$66,884</b>	<b>19</b>
Domestic Water Distribution			\$5,250	6	\$5,250	6
HVAC	\$40,000	2	\$17,325	6	\$57,325	8
Boilers			\$4,309	5	\$4,309	5
<b>Electrical/Life Safety</b>	<b>\$18,000</b>	<b>2</b>	<b>\$7,522</b>	<b>7</b>	<b>\$25,522</b>	<b>9</b>
Fire Protection Specialties			\$4,522	4	\$4,522	4
Fire Alarm Systems			\$3,000	3	\$3,000	3
Electrical Service & Distribution	\$18,000	2			\$18,000	2
<b>Site</b>			<b>\$22,100</b>	<b>5</b>	<b>\$22,100</b>	<b>5</b>
Site Development			\$22,100	5	\$22,100	5

School Building Element	CMR	# Projects	IMR	# Projects	Total Cost Estimate	Total Projects
<b>St. Michael's Pincher Creek</b>	<b>\$40,000</b>	<b>1</b>	<b>\$231,187</b>	<b>55</b>	<b>\$271,187</b>	<b>56</b>
<b>Structural</b>			<b>\$3,255</b>	<b>4</b>	<b>\$3,255</b>	<b>4</b>
Elevators & Lifts			\$3,255	4	\$3,255	4
<b>Building Envelope</b>			<b>\$26,720</b>	<b>8</b>	<b>\$26,720</b>	<b>8</b>
Roof Construction			\$17,800	5	\$17,800	5
Exterior Walls			\$1,000	1	\$1,000	1
Exterior Doors			\$7,920	2	\$7,920	2
<b>Interior</b>	<b>\$40,000</b>	<b>1</b>	<b>\$43,000</b>	<b>4</b>	<b>\$83,000</b>	<b>5</b>
Wall Finishes			\$3,000	1	\$3,000	1
Partitions	\$40,000	1	\$20,000	1	\$60,000	2
Interior Construction			\$5,000	1	\$5,000	1
Interior Doors			\$15,000	1	\$15,000	1
<b>Mechanical</b>			<b>\$33,021</b>	<b>16</b>	<b>\$33,021</b>	<b>16</b>
Domestic Water Distribution			\$5,250	6	\$5,250	6
HVAC			\$16,364	4	\$16,364	4
Plumbing Fixtures			\$2,188	1	\$2,188	1
BMS			\$5,000	1	\$5,000	1
Boilers			\$4,218	4	\$4,218	4
<b>Electrical/Life Safety</b>			<b>\$53,091</b>	<b>16</b>	<b>\$53,091</b>	<b>16</b>
Fire Protection Specialties			\$3,151	5	\$3,151	5
Other Fire Protection Systems			\$6,300	6	\$6,300	6
Fire Alarm Systems			\$4,500	3	\$4,500	3
Security Systems			\$35,000	1	\$35,000	1
Electrical Service & Distribution			\$4,140	1	\$4,140	1
<b>Programmatic</b>			<b>\$60,000</b>	<b>2</b>	<b>\$60,000</b>	<b>2</b>
AV and Lab Equipment			\$60,000	2	\$60,000	2
<b>Site</b>			<b>\$12,100</b>	<b>5</b>	<b>\$12,100</b>	<b>5</b>
Site Development			\$12,100	5	\$12,100	5



School Building Element	CMR	# Projects	IMR	# Projects	Total Cost Estimate	Total Projects
<b>St. Mary's Taber</b>	<b>\$30,000</b>	<b>5</b>	<b>\$232,834</b>	<b>48</b>	<b>\$262,834</b>	<b>53</b>
<b>Structural</b>	<b>\$10,000</b>	<b>1</b>			<b>\$10,000</b>	<b>1</b>
Structural Interior Walls and Floors	\$10,000	1			\$10,000	1
<b>Building Envelope</b>	<b>\$15,000</b>	<b>3</b>	<b>\$3,800</b>	<b>5</b>	<b>\$18,800</b>	<b>8</b>
Roof Construction			\$2,800	4	\$2,800	4
Exterior Walls	\$15,000	3	\$1,000	1	\$16,000	4
<b>Interior</b>	<b>\$5,000</b>	<b>1</b>	<b>\$6,672</b>	<b>2</b>	<b>\$11,672</b>	<b>3</b>
Wall Finishes	\$5,000	1	\$3,000	1	\$8,000	2
Interior Construction			\$3,672	1	\$3,672	1
<b>Mechanical</b>			<b>\$28,511</b>	<b>17</b>	<b>\$28,511</b>	<b>17</b>
Domestic Water Distribution			\$5,250	6	\$5,250	6
HVAC			\$17,621	5	\$17,621	5
Plumbing Fixtures			\$2,331	2	\$2,331	2
Boilers			\$3,309	4	\$3,309	4
<b>Electrical/Life Safety</b>			<b>\$120,251</b>	<b>17</b>	<b>\$120,251</b>	<b>17</b>
Fire Protection Specialties			\$2,428	4	\$2,428	4
Other Fire Protection Systems			\$3,000	6	\$3,000	6
Fire Alarm Systems			\$24,500	4	\$24,500	4
PA Systems			\$324	1	\$324	1
Security Systems			\$70,000	1	\$70,000	1
Electrical Service & Distribution			\$20,000	1	\$20,000	1
<b>Programmatic</b>			<b>\$50,000</b>	<b>1</b>	<b>\$50,000</b>	<b>1</b>
AV and Lab Equipment			\$50,000	1	\$50,000	1
<b>Site</b>			<b>\$23,600</b>	<b>6</b>	<b>\$23,600</b>	<b>6</b>
Parking Lots			\$1,500	1	\$1,500	1
Site Development			\$22,100	5	\$22,100	5

School Building Element	CMR	# Projects	IMR	# Projects	Total Cost Estimate	Total Projects
<b>St. Patrick Fine Arts</b>	<b>\$168,000</b>	<b>3</b>	<b>\$268,803</b>	<b>47</b>	<b>\$436,803</b>	<b>50</b>
<b>Building Envelope</b>			<b>\$21,800</b>	<b>7</b>	<b>\$21,800</b>	<b>7</b>
Roof Construction			\$2,800	4	\$2,800	4
Exterior Walls			\$19,000	3	\$19,000	3
<b>Interior</b>			<b>\$25,076</b>	<b>4</b>	<b>\$25,076</b>	<b>4</b>
Wall Finishes			\$3,000	1	\$3,000	1
Floor Finishes			\$22,000	2	\$22,000	2
Interior Construction			\$76	1	\$76	1
<b>Mechanical</b>	<b>\$78,000</b>	<b>1</b>	<b>\$38,898</b>	<b>16</b>	<b>\$116,898</b>	<b>17</b>
Domestic Water Distribution			\$17,393	7	\$17,393	7
HVAC			\$17,905	4	\$17,905	4
Plumbing Fixtures			\$290	1	\$290	1
BMS	\$78,000	1			\$78,000	1
Boilers			\$3,309	4	\$3,309	4
<b>Electrical/Life Safety</b>			<b>\$110,627</b>	<b>17</b>	<b>\$110,627</b>	<b>17</b>
Fire Protection Specialties			\$2,200	4	\$2,200	4
Other Fire Protection Systems			\$3,000	6	\$3,000	6
Fire Alarm Systems			\$24,500	4	\$24,500	4
PA Systems			\$10,000	1	\$10,000	1
Security Systems			\$70,000	1	\$70,000	1
Electrical Service & Distribution			\$926	1	\$926	1
<b>Programmatic</b>			<b>\$57,402</b>	<b>2</b>	<b>\$57,402</b>	<b>2</b>
AV and Lab Equipment			\$50,000	1	\$50,000	1
Furnishings			\$7,402	1	\$7,402	1
<b>Site</b>	<b>\$90,000</b>	<b>2</b>	<b>\$15,000</b>	<b>1</b>	<b>\$105,000</b>	<b>3</b>
Parking Lots	\$90,000	2			\$90,000	2
Site Development			\$15,000	1	\$15,000	1

School Building Element	CMR	# Projects	IMR	# Projects	Total Cost Estimate	Total Projects
<b>St. Paul School</b>	<b>\$8,000</b>	<b>1</b>	<b>\$227,571</b>	<b>46</b>	<b>\$235,571</b>	<b>47</b>
<b>Building Envelope</b>			<b>\$3,800</b>	<b>5</b>	<b>\$3,800</b>	<b>5</b>
Roof Construction			\$2,800	4	\$2,800	4
Exterior Walls			\$1,000	1	\$1,000	1
<b>Interior</b>			<b>\$8,467</b>	<b>2</b>	<b>\$8,467</b>	<b>2</b>
Wall Finishes			\$3,000	1	\$3,000	1
Floor Finishes			\$5,467	1	\$5,467	1
<b>Mechanical</b>			<b>\$45,859</b>	<b>18</b>	<b>\$45,859</b>	<b>18</b>
Domestic Water Distribution			\$22,136	8	\$22,136	8
HVAC			\$18,388	5	\$18,388	5
Plumbing Fixtures			\$2,026	1	\$2,026	1
Boilers			\$3,309	4	\$3,309	4
<b>Electrical/Life Safety</b>			<b>\$100,945</b>	<b>18</b>	<b>\$100,945</b>	<b>18</b>
Fire Protection Specialties			\$2,200	4	\$2,200	4
Other Fire Protection Systems			\$3,000	6	\$3,000	6
Fire Alarm Systems			\$24,500	4	\$24,500	4
PA Systems			\$485	1	\$485	1
Security Systems			\$70,000	1	\$70,000	1
Electrical Service & Distribution			\$760	2	\$760	2
<b>Programmatic</b>			<b>\$50,000</b>	<b>1</b>	<b>\$50,000</b>	<b>1</b>
AV and Lab Equipment			\$50,000	1	\$50,000	1
<b>Site</b>	<b>\$8,000</b>	<b>1</b>	<b>\$18,500</b>	<b>2</b>	<b>\$26,500</b>	<b>3</b>
Pedestrian Paving	\$8,000	1			\$8,000	1
Site Development			\$18,500	2	\$18,500	2

School Building Element	CMR	# Projects	IMR	# Projects	Total Cost Estimate	Total Projects
<b>St. Patrick Taber</b>			<b>\$171,415</b>	<b>48</b>	<b>\$171,415</b>	<b>48</b>
<b>Structural</b>			<b>\$5,375</b>	<b>2</b>	<b>\$5,375</b>	<b>2</b>
Wall Foundations			\$5,000	1	\$5,000	1
Structural Interior Walls and Floors			\$375	1	\$375	1
<b>Building Envelope</b>			<b>\$9,879</b>	<b>9</b>	<b>\$9,879</b>	<b>9</b>
Roof Construction			\$7,300	7	\$7,300	7
Exterior Walls			\$1,000	1	\$1,000	1
Roof Openings and Supports			\$1,579	1	\$1,579	1
<b>Interior</b>			<b>\$3,027</b>	<b>2</b>	<b>\$3,027</b>	<b>2</b>
Wall Finishes			\$3,000	1	\$3,000	1
Interior Doors			\$27	1	\$27	1
<b>Mechanical</b>			<b>\$27,295</b>	<b>14</b>	<b>\$27,295</b>	<b>14</b>
Domestic Water Distribution			\$5,250	6	\$5,250	6
HVAC			\$15,331	4	\$15,331	4
Boilers			\$6,714	4	\$6,714	4
<b>Electrical/Life Safety</b>			<b>\$45,738</b>	<b>14</b>	<b>\$45,738</b>	<b>14</b>
Fire Protection Specialties			\$3,238	4	\$3,238	4
Other Fire Protection Systems			\$3,000	6	\$3,000	6
Fire Alarm Systems			\$4,500	3	\$4,500	3
Security Systems			\$35,000	1	\$35,000	1
<b>Programmatic</b>			<b>\$58,000</b>	<b>2</b>	<b>\$58,000</b>	<b>2</b>
AV and Lab Equipment			\$50,000	1	\$50,000	1
Furnishings			\$8,000	1	\$8,000	1
<b>Site</b>			<b>\$22,100</b>	<b>5</b>	<b>\$22,100</b>	<b>5</b>
Site Development			\$22,100	5	\$22,100	5

School Building Element	CMR	# Projects	IMR	# Projects	Total Cost Estimate	Total Projects
<b>St. Teresa of Calcutta</b>			<b>\$150,988</b>	<b>39</b>	<b>\$150,988</b>	<b>39</b>
<b>Structural</b>			<b>\$5,000</b>	<b>1</b>	<b>\$5,000</b>	<b>1</b>
Structural Interior Walls and Floors			\$5,000	1	\$5,000	1
<b>Building Envelope</b>			<b>\$4,899</b>	<b>7</b>	<b>\$4,899</b>	<b>7</b>
Roof Construction			\$2,800	4	\$2,800	4
Exterior Walls			\$2,099	3	\$2,099	3
<b>Interior</b>			<b>\$3,809</b>	<b>2</b>	<b>\$3,809</b>	<b>2</b>
Floor Finishes			\$3,809	2	\$3,809	2
<b>Mechanical</b>			<b>\$25,153</b>	<b>15</b>	<b>\$25,153</b>	<b>15</b>
Domestic Water Distribution			\$5,250	6	\$5,250	6
HVAC			\$16,594	5	\$16,594	5
Boilers			\$3,309	4	\$3,309	4
<b>Electrical/Life Safety</b>			<b>\$43,627</b>	<b>11</b>	<b>\$43,627</b>	<b>11</b>
Fire Protection Specialties			\$2,627	4	\$2,627	4
Other Fire Protection Systems			\$1,500	3	\$1,500	3
Fire Alarm Systems			\$4,500	3	\$4,500	3
Security Systems			\$35,000	1	\$35,000	1
<b>Programmatic</b>			<b>\$50,000</b>	<b>1</b>	<b>\$50,000</b>	<b>1</b>
AV and Lab Equipment			\$50,000	1	\$50,000	1
<b>Site</b>			<b>\$18,500</b>	<b>2</b>	<b>\$18,500</b>	<b>2</b>
Pedestrian Paving			\$3,500	1	\$3,500	1
Site Development			\$15,000	1	\$15,000	1

School Building Element	CMR	# Projects	IMR	# Projects	Total Cost Estimate	Total Projects
<b>Trinity E-Learning Centre</b>			<b>\$38,551</b>	<b>17</b>	<b>\$38,551</b>	<b>17</b>
<b>Interior</b>			<b>\$9,000</b>	<b>3</b>	<b>\$9,000</b>	<b>3</b>
Wall Finishes			\$2,000	1	\$2,000	1
Partitions			\$7,000	2	\$7,000	2
<b>Mechanical</b>			<b>\$17,400</b>	<b>8</b>	<b>\$17,400</b>	<b>8</b>
Domestic Water Distribution			\$3,000	3	\$3,000	3
HVAC			\$14,200	4	\$14,200	4
Plumbing Fixtures			\$200	1	\$200	1
<b>Electrical/Life Safety</b>			<b>\$4,375</b>	<b>4</b>	<b>\$4,375</b>	<b>4</b>
Fire Protection Specialties			\$1,875	3	\$1,875	3
Electrical Service & Distribution			\$2,500	1	\$2,500	1
<b>Programmatic</b>			<b>\$7,276</b>	<b>1</b>	<b>\$7,276</b>	<b>1</b>
Interior Construction			\$7,276	1	\$7,276	1
<b>Site</b>			<b>\$500</b>	<b>1</b>	<b>\$500</b>	<b>1</b>
Site Development			\$500	1	\$500	1

School Building Element	CMR	# Projects	IMR	# Projects	Total Cost Estimate	Total Projects
<b>All</b>			<b>\$860,000</b>	<b>3</b>	<b>\$860,000</b>	<b>3</b>
<b>Electrical/Life Safety</b>			<b>\$860,000</b>	<b>3</b>	<b>\$860,000</b>	<b>3</b>
Communications and Security			\$860,000	3	\$860,000	3
<b>Contingency</b>			<b>\$1,185,000</b>	<b>33</b>	<b>\$1,185,000</b>	<b>33</b>
<b>Building Envelope</b>			<b>\$630,000</b>	<b>6</b>	<b>\$630,000</b>	<b>6</b>
Roof Construction			\$630,000	6	\$630,000	6
<b>Interior</b>			<b>\$225,000</b>	<b>15</b>	<b>\$225,000</b>	<b>15</b>
Wall Finishes			\$30,000	6	\$30,000	6
Floor Finishes			\$105,000	3	\$105,000	3
Interior Construction			\$90,000	6	\$90,000	6
<b>Mechanical</b>			<b>\$300,000</b>	<b>6</b>	<b>\$300,000</b>	<b>6</b>
HVAC			\$300,000	6	\$300,000	6
<b>Electrical/Life Safety</b>			<b>\$30,000</b>	<b>6</b>	<b>\$30,000</b>	<b>6</b>
Electrical Service & Distribution			\$15,000	3	\$15,000	3
Lighting & Branch Wiring			\$15,000	3	\$15,000	3
<b>Grand Total</b>	<b>\$3,168,800</b>	<b>64</b>	<b>\$6,292,249</b>	<b>887</b>	<b>\$9,461,049</b>	<b>951</b>

The following two tables show a breakdown of IMR and CMR funding by Categories of Approved Funding Purposes and how Holy Spirit plans to prioritize the funding. According to the School Capital Manual, school jurisdictions are required to create an expenditure plan outlining how they anticipate to spend their IMR funding allocation for the upcoming school year. Alberta Education recognizes that infrastructure and capital maintenance and renewal spending decisions can change during the year based on events that were not anticipated when the plans were developed. The responsibility remains with the school jurisdiction to revise the plan if necessary to ensure the safety of staff, students and government assets and to respond to emerging needs for the appropriate maintenance of school facilities.

Definitions of the Categories can be found in Appendix B of the School Capital Manual (Revised August 10, 2022).

### IMR

IMR - Category of Approved Funding Purposes	2023	2024	2025	2026	Grand Total
Code Upgrade	\$20,672	\$11,000			\$31,672
Energy Efficiency Upgrade		\$5,000	\$10,000	\$5,000	\$20,000
Failure Replacement	\$49,945	\$350,000	\$305,000	\$305,000	\$1,009,945
Indoor Air Quality Upgrade		\$20,000			\$20,000
Life Cycle Replacement	\$160,646	\$270,500	\$1,080,500	\$878,000	\$2,389,646
Operating Efficiency Upgrade		\$1,000			\$1,000
Preventative Maintenance	\$84,845	\$103,400	\$102,600	\$105,800	\$396,645
Program Functional Upgrade	\$238,170	\$639,500	\$325,500	\$349,000	\$1,552,170
Regulatory Preventative Maintenance	\$35,796	\$103,625	\$103,625	\$103,625	\$346,671
Repair	\$255,299	\$111,801	\$61,000	\$35,000	\$463,100
Study	\$5,000	\$44,400	\$12,000		\$61,400
<b>Grand Total</b>	<b>\$850,373</b>	<b>\$1,660,226</b>	<b>\$2,000,225</b>	<b>\$1,781,425</b>	<b>\$6,292,249</b>

### CMR

CMR - Category of Approved Funding Purposes	2023	2024	2025	2026	Grand Total
Failure Replacement		\$198,000	\$494,000	\$270,000	\$962,000
Hazardous Material Management Upgrade		\$30,000			\$30,000
Life Cycle Replacement	\$157,300	\$553,000	\$605,000	\$761,500	\$2,076,800
Program Functional Upgrade	\$40,000				\$40,000
Repair	\$5,000	\$40,000	\$5,000		\$50,000
Study	\$10,000				\$10,000
<b>Grand Total</b>	<b>\$212,300</b>	<b>\$821,000</b>	<b>\$1,104,000</b>	<b>\$1,031,500</b>	<b>\$3,168,800</b>

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