

**ALMADINA SCHOOL SOCIETY  
THREE YEAR CAPITAL PLAN  
2020-2023**

This major capital plan is intended to forecast the facility requirements by school for the next three years. The lease for Mountain View Elementary and Ogden School have been renewed. Assumption that Alberta Infrastructure wil finance fifty (50) percent of the costs.

**2020-2021**

**1. Lease Costs**

|                          |            |     |  |
|--------------------------|------------|-----|--|
| Ogden Campus             | Lease Cost | \$1 |  |
| Mountain View Elementary | Lease Cost | \$1 |  |

**2. Purchase of 5 Portables**

|              |              |             |                   |
|--------------|--------------|-------------|-------------------|
| Ogden Campus | Portables    | \$1,200,000 | Program expansion |
|              | Installation | \$650,000   |                   |

**3. Roof Replacement – Phase I**

|              |        |          |                               |
|--------------|--------|----------|-------------------------------|
| Ogden School | Repair | \$40,000 | Preservation, Health & Safety |
|--------------|--------|----------|-------------------------------|

**4. Parking Paving Repair, Extension / Play Area Paving**

|                          |                |          |                     |
|--------------------------|----------------|----------|---------------------|
| Mountain View Elementary | Re-grade, pave | \$65,000 | Drainage, expansion |
|--------------------------|----------------|----------|---------------------|

**5. Furnaces in Detached Portables**

|                                  |         |          |              |
|----------------------------------|---------|----------|--------------|
| Original units failing-<br>Ogden | Replace | \$35,000 | Preservation |
|----------------------------------|---------|----------|--------------|

**6. Classroom and Mains Electrical Upgrade**

|                          |         |          |        |
|--------------------------|---------|----------|--------|
| Mountain View Elementary | Replace | \$95,000 | Safety |
| Ogden Campus             | Upgrade | \$95,000 | Safety |

**2021/2022**

**1. Lease Costs**

|                          |            |     |               |
|--------------------------|------------|-----|---------------|
| Ogden Campus             | Lease Cost | \$1 | To be renewed |
| Mountain View Elementary | Lease Cost | \$1 |               |

**2. Purchase of 2 Portables**

|       |              |           |                   |
|-------|--------------|-----------|-------------------|
| Ogden | Portable     | \$495,000 | Program expansion |
|       | Installation | \$240,000 |                   |

**3. Roof Replacement – Phase II**

|       |        |          |                               |
|-------|--------|----------|-------------------------------|
| Ogden | Repair | \$40,000 | Preservation, Health & Safety |
|-------|--------|----------|-------------------------------|

**4. Remove carpet and replace with Linoleum**

|                              |         |          |                               |
|------------------------------|---------|----------|-------------------------------|
| Ogden Campus (15 classrooms) | Replace | \$72,000 | Health & Safety, Preservation |
|------------------------------|---------|----------|-------------------------------|

**5. Replace T12 Lighting Fixtures with T8 – Phase 1**

|                      |         |          |                  |
|----------------------|---------|----------|------------------|
| Mountain View Campus | Replace | \$61,500 | Code requirement |
| Ogden Campus         | Replace | \$74,500 | Code requirement |

**2022-23**

**1. Lease Costs**

|              |            |     |  |
|--------------|------------|-----|--|
| Ogden Campus | Lease Cost | \$1 |  |
|--------------|------------|-----|--|

|  |            |           |                               |
|--|------------|-----------|-------------------------------|
| Mountain View Campus                                       | Lease Cost | \$1       | To be renewed                 |
| <b>2. Replace T12 Lighting Fixtures with T8 – Phase II</b> |            |           |                               |
| Mountain View Campus                                       | Replace    | \$61,500  | Code requirement              |
| Ogden Campus   | Replace    | \$74,500  | Code requirement              |
| <b>3. Classroom and Gym Ventilation</b>                    |            |           |                               |
| Mountain View Campus                                       | Replace    | \$285,000 | Health & Safety, Preservation |
| Ogden Campus   | Replace    | \$285,000 | Health & Safety, Preservation |
| <b>4. Exterior Concrete Block Mortar Joints</b>            |            |           |                               |
| Ogden Campus   | Repair     | \$146,000 | Preservation                  |

### Longer Term

#### 1. Original Boiler and Hot Water Heating Replacement

|                      |         |           |                         |
|----------------------|---------|-----------|-------------------------|
| Mountain View Campus | Replace | \$500,000 | End of life replacement |
| Ogden Campus         | Replace | \$500,000 | End of life replacement |

For further information please contact:  
Edward Emmett, Secretary Treasurer  
P: 403-543-5078 F: 403-543-5079