



The Holy Spirit Roman Catholic Separate School Division

2024 - 2027 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 Spring 2024. 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	Estimated Interest	Estimated Carry Forward
2023/2024	\$3,982,982	\$706,817		\$4,689,799	\$1,480,765	\$150,000	\$3,359,034
2024/2025	3,359,034	652,224		4,011,258	1,968,976	120,000	2,162,282
2025/2026	2,162,282		652,224	2,814,506	1,967,425	100,000	947,081
2026/2027	947,081		652,224	1,599,305	1,311,300	90,000	378,005
					<u>\$6,728,466</u>		

2024 - 2027 IMR Expenditure Plan Summary

	2024	2025	2026	2027	IMR Total
Catholic Central High East	\$113,475	\$185,975	\$173,175	\$185,100	\$657,725
Catholic Central High West	\$51,875	\$73,475	\$109,675	\$3,100	\$238,125
Children of St. Martha	\$44,175	\$87,875	\$42,075	\$49,100	\$223,225
Ecole St. Mary School	\$267,165	\$122,875	\$473,575	\$68,100	\$931,715
Father Leonard Van Tighem	\$183,225	\$106,626	\$144,575	\$248,600	\$683,026
Our Lady of the Assumption	\$80,575	\$54,875	\$24,075	\$32,100	\$191,625
St. Catherine Picture Butte	\$98,375	\$39,575	\$76,775	\$55,600	\$270,325
St. Francis Junior High	\$75,875	\$42,375	\$41,575	\$103,600	\$263,425
St. Joseph School	\$73,175	\$65,075	\$111,775	\$58,600	\$308,625
St. Michael's Bow Island	\$51,875	\$15,575	\$13,775	\$227,600	\$308,825
St. Michael's Pincher Creek	\$65,675	\$62,175	\$114,375	\$74,600	\$316,825
St. Mary's Taber	\$58,375	\$90,075	\$12,275	\$17,800	\$178,525
St. Patrick Fine Arts	\$30,175	\$108,375	\$64,575	\$76,600	\$279,725
St. Paul School	\$38,975	\$14,375	\$131,575	\$36,600	\$221,525
St. Patrick Taber	\$29,075	\$106,575	\$21,275	\$5,600	\$162,525
St. Teresa of Calcutta	\$74,975	\$45,875	\$11,075	\$6,600	\$138,525
Trinity Learning Centre	\$8,725	\$22,225	\$6,225	\$2,000	\$39,175
All Schools		\$330,000			\$330,000
Contingency	\$135,000	\$395,000	\$395,000	\$60,000	\$985,000
Grand Total	\$1,480,765	\$1,968,976	\$1,967,425	\$1,311,300	\$6,728,466

CMR

Following is an estimate of CMR 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
2023/2024	1,831,065	360,950		2,192,015	277,089	20,000	1,934,926
2024/2025	1,934,926	833,199		2,773,125	1,243,500	20,000	1,544,625
2025/2026	1,565,625		500,000	2,065,625	649,000	15,000	1,410,625
2026/2027	1,431,625		500,000	1,931,625	794,500	15,000	1,131,125
					<u>\$ 2,964,089</u>		

2024 - 2027 CMR Expenditure Plan Summary

	2024	2025	2026	2027	CMR Total
Catholic Central High East	\$836	\$590,000	\$215,000	\$227,500	\$1,033,336
Catholic Central High West	\$14,675	\$25,000		\$120,000	\$159,675
Children of St. Martha		\$60,000	\$200,000	\$78,000	\$338,000
Ecole St. Mary School				\$80,000	\$80,000
Father Leonard Van Tighem	\$102,919	\$40,000		\$60,000	\$202,919
Our Lady of the Assumption	\$5,000		\$90,000	\$30,000	\$125,000
St. Catherine Picture Butte			\$34,000	\$20,000	\$54,000
St. Francis Junior High	\$139,064	\$15,000			\$154,064
St. Joseph School	\$14,595	\$120,000		\$90,000	\$224,595
St. Michael's Bow Island			\$9,000	\$29,000	\$38,000
St. Michael's Pincher Creek		\$130,000	\$40,000		\$170,000
St. Mary's Taber		\$36,000	\$15,000	\$20,000	\$71,000
St. Patrick Fine Arts		\$105,000	\$18,000	\$20,000	\$143,000
St. Paul School		\$32,500	\$8,000	\$20,000	\$60,500
St. Patrick Taber		\$90,000			\$90,000
St. Teresa of Calcutta					\$0
Trinity and C.A.R.E.			\$20,000		\$20,000
Grand Total	<u>\$277,089</u>	<u>\$1,243,500</u>	<u>\$649,000</u>	<u>\$794,500</u>	<u>\$2,964,089</u>

2024-2027 CMR and IMR Project Costs for All Schools by Building Element

The following tables show 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, \$918,000 of \$2,948,089 (31%) of CMR projects are concentrated on Building Envelope assets.

2024-2027 CMR Project Costs for All Schools by Building Element

Building Element	CMR	# Projects
Building Envelope	\$ 918,000	14
Exterior Walls	\$ 135,000	5
Roof Construction	\$ 783,000	9
Electrical/Life Safety	\$ 232,153	12
Electrical Service & Distribution	\$ 18,000	2
Fire Alarm Systems	\$ 134,153	7
Lighting & Branch Wiring	\$ 80,000	3
Interior	\$ 580,100	18
Floor Finishes	\$ 445,100	15
Partitions	\$ 130,000	2
Wall Finishes	\$ 5,000	1
Mechanical	\$ 438,336	7
BMS	\$ 50,000	1
HVAC	\$ 237,500	3
Ventilation	\$ 150,836	3
Programmatic	\$ 195,000	4
Athletic Equipment	\$ 180,000	3
Elevators & Lifts	\$ 15,000	1
Site	\$ 494,500	13
Parking Lots	\$ 240,000	4
Pedestrian Paving	\$ 138,000	5
Site Development	\$ 116,500	4
Structural	\$ 106,000	3
Wall Foundations	\$ 106,000	3
Grand Total	\$ 2,964,089	71

2024-2027 IMR Project Costs for All Schools by Building Element

Building Element	IMR	# Projects
Building Envelope	\$ 1,046,840	120
Exterior Doors	\$ 14,500	3
Exterior Walls	\$ 490,550	35
Exterior Windows	\$ 11,500	4
Roof Construction	\$ 528,290	77
Roof Openings and Supports	\$ 2,000	1
Electrical/Life Safety	\$ 2,055,275	263
Clock Systems	\$ 81,000	9
Communications and Security	\$ 780,000	2
Electrical Service & Distribution	\$ 64,600	10
Elevators & Lifts	\$ 21,400	22
Fire Alarm Systems	\$ 95,500	66
Fire Protection Specialties	\$ 31,875	51
HVAC	\$ 10,000	1
Lighting & Branch Wiring	\$ 228,500	16
Other Fire Protection Systems	\$ 41,400	63
PA Systems	\$ 100,000	5
Security Systems	\$ 601,000	18
Interior	\$ 927,200	89
Ceiling Finishes	\$ 20,000	1
Floor Finishes	\$ 461,500	19
Interior Construction	\$ 59,000	8
Interior Doors	\$ 17,000	3
Interior Fittings	\$ 128,500	9
Partitions	\$ 46,000	7
Wall Finishes	\$ 195,200	42
Mechanical	\$ 1,712,600	361
BMS	\$ 5,000	1
Boilers	\$ 335,900	120
Domestic Water Distribution	\$ 239,500	111
Exterior Windows	\$ 200,000	1
HVAC	\$ 791,800	103
Plumbing Fixtures	\$ 66,400	18
Roof Construction	\$ 10,000	1
Sanitary Waste	\$ 8,000	1
Ventilation	\$ 56,000	5

Building Element	IMR (cont'd)	# Projects
Programmatic	\$ 726,400	52
Athletic Equipment	\$ 55,900	22
AV and Lab Equipment	\$ 550,000	15
Exterior Doors	\$ 6,000	2
Furnishings	\$ 29,500	7
Interior Construction	\$ 85,000	6
Site	\$ 238,900	58
Medium	\$ 1,500	1
Parking Lots	\$ 10,700	3
Pedestrian Paving	\$ 17,000	5
Site Development	\$ 207,200	48
Site Lighting	\$ 2,500	1
Structural	\$ 21,251	3
Structural Interior Walls and Floors	\$ 12,251	2
Wall Foundations	\$ 9,000	1
Grand Total	\$ 6,728,466	946

2024-2027 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.

Catholic Central High East					
IMR			CMR		
School – Building Element	Cost Estimate	Projects	School – Building Element	Cost Estimate	Projects
TOTAL	\$ 657,725	60	TOTAL	\$ 1,033,336	12
Building Envelope	\$ 84,800	10	Building Envelope	\$ 580,000	4
Exterior Walls	\$ 80,000	5	Exterior Walls	\$ 80,000	2
Roof Construction	\$ 4,800	5	Roof Construction	\$ 500,000	2
Electrical/Life Safety	\$ 204,375	19			
Elevators & Lifts	\$ 3,200	4			
Fire Alarm Systems	\$ 9,000	5			
Fire Protection Specialties	\$ 1,875	3			
Lighting & Branch Wiring	\$ 100,500	2			
Other Fire Protection Systems	\$ 4,800	3			
PA Systems	\$ 50,000	1			
Security Systems	\$ 35,000	1			
Interior	\$ 28,500	4	Interior	\$ 115,000	2
Floor Finishes	\$ 5,000	1	Floor Finishes	\$ 25,000	1
Interior Fittings	\$ 20,500	2	Partitions	\$ 90,000	1
Wall Finishes	\$ 3,000	1			
Mechanical	\$ 273,450	24	Mechanical	\$ 268,336	4
Boilers	\$ 196,000	11	BMS	\$ 50,000	1
Domestic Water Distribution	\$ 20,250	7	HVAC	\$ 217,500	2
HVAC	\$ 56,200	5	Ventilation	\$ 836	1
Plumbing Fixtures	\$ 1,000	1			
Programmatic	\$ 51,600	2			
Athletic Equipment	\$ 1,600	1			
AV and Lab Equipment	\$ 50,000	1			
Site	\$ 15,000	1	Site	\$ 70,000	2
Site Development	\$ 15,000	1	Parking Lots	\$ 50,000	1
			Pedestrian Paving	\$ 20,000	1

Catholic Central High West					
IMR			CMR		
School – Building Element	Cost Estimate	Projects	School – Building Element	Cost Estimate	Projects
TOTAL	\$ 238,125	46	TOTAL	\$ 159,675	4
Building Envelope	\$ 3,300	4	Building Envelope	\$ 25,000	1
Roof Construction	\$ 3,300	4	Roof Construction	\$ 25,000	1
Electrical/Life Safety	\$ 67,775	13			
Electrical Service & Distribution	\$ 100	1			
Fire Alarm Systems	\$ 6,000	4			
Fire Protection Specialties	\$ 1,875	3			
Other Fire Protection Systems	\$ 4,800	3			
PA Systems	\$ 20,000	1			
Security Systems	\$ 35,000	1			
Interior	\$ 41,000	4	Interior	\$ 14,675	1
Floor Finishes	\$ 15,000	1	Floor Finishes	\$ 14,675	1
Interior Construction	\$ 23,000	2			
Wall Finishes	\$ 3,000	1			
Mechanical	\$ 74,450	22			
Boilers	\$ 3,000	3			
Domestic Water Distribution	\$ 5,250	6			
HVAC	\$ 53,200	11			
Plumbing Fixtures	\$ 3,000	1			
Rain Water Drainage	\$ 10,000	1			
Programmatic	\$ 51,600	2	Programmatic	\$ 50,000	1
Athletic Equipment	\$ 1,600	1	Athletic Equipment	\$ 50,000	1
AV and Lab Equipment	\$ 50,000	1	Site	\$ 70,000	1
Site	\$ -	1	Parking Lots	\$ 70,000	1
Site Development	\$ -	1			

Children of St. Martha					
IMR			CMR		
School – Building Element	Cost Estimate	Projects	School – Building Element	Cost Estimate	Projects
TOTAL	\$ 223,225	55	TOTAL	\$ 338,000	7
Building Envelope	\$ 56,300	10	Building Envelope	\$ 58,000	2
Exterior Doors	\$ 4,500	1	Roof Construction	\$ 58,000	2
Exterior Walls	\$ 46,000	4			
Roof Construction	\$ 5,800	5			
Electrical/Life Safety	\$ 44,375	11	Electrical/Life Safety	\$ 20,000	1
Fire Alarm Systems	\$ 6,000	4	Fire Alarm Systems	\$ 20,000	1
Fire Protection Specialties	\$ 1,875	3			
Other Fire Protection Systems	\$ 1,500	3			
Security Systems	\$ 35,000	1			
Interior	\$ 11,000	4			
Floor Finishes	\$ 5,000	1			
Interior Fittings	\$ 3,000	2			
Wall Finishes	\$ 3,000	1			
Mechanical	\$ 91,950	25	Mechanical	\$ 150,000	2
Boilers	\$ 6,000	8	Ventilation	\$ 150,000	2
Domestic Water Distribution	\$ 45,250	8			
HVAC	\$ 18,700	5			
Plumbing Fixtures	\$ 9,000	2			
Ventilation	\$ 13,000	2			
Programmatic	\$ 1,600	1			
Athletic Equipment	\$ 1,600	1			
Site	\$ 18,000	4	Site	\$ 110,000	2
Parking Lots	\$ 2,000	1	Parking Lots	\$ 60,000	1
Pedestrian Paving	\$ 6,000	2	Pedestrian Paving	\$ 50,000	1
Site Development	\$ 10,000	1			

Ecole St. Mary					
IMR			CMR		
School – Building Element	Cost Estimate	Projects	School – Building Element	Cost Estimate	Projects
TOTAL	\$ 931,715	71	TOTAL	\$ 80,000	1
Building Envelope	\$ 45,290	9	Building Envelope	\$ 80,000	1
Exterior Walls	\$ 34,500	3	Roof Construction	\$ 80,000	1
Exterior Windows	\$ 5,000	1			
Roof Construction	\$ 5,790	5			
Electrical/Life Safety	\$ 530,375	24			
Clock Systems	\$ 9,000	1			
Communications and Security	\$ 450,000	1			
Electrical Service & Distribution	\$ 6,000	1			
Elevators & Lifts	\$ 3,000	4			
Fire Alarm Systems	\$ 6,000	4			
Fire Protection Specialties	\$ 1,875	3			
Lighting & Branch Wiring	\$ 15,500	2			
Other Fire Protection Systems	\$ 3,000	6			
Security Systems	\$ 36,000	2			
Interior	\$ 39,000	6			
Ceiling Finishes	\$ 20,000	1			
Floor Finishes	\$ 6,000	1			
Interior Construction	\$ 2,000	1			
Partitions	\$ 5,000	1			
Wall Finishes	\$ 6,000	2			
Mechanical	\$ 261,450	22			
Boilers	\$ 6,000	8			
Domestic Water Distribution	\$ 35,250	7			
Exterior Windows	\$ 200,000	1			
HVAC	\$ 20,200	6			
Programmatic	\$ 19,600	3			
Athletic Equipment	\$ 1,600	1			
AV and Lab Equipment	\$ 15,000	1			
Furnishings	\$ 3,000	1			
Site	\$ 33,000	6			
Pedestrian Paving	\$ 11,000	3			
Site Development	\$ 22,000	3			
Structural	\$ 3,000	1			
Structural Interior Walls and Floors	\$ 3,000	1			

Father Leonard Van Tighem					
IMR			CMR		
School – Building Element	Cost Estimate	Projects	School – Building Element	Cost Estimate	Projects
TOTAL	\$ 683,026	82	TOTAL	\$ 202,919	7
Building Envelope	\$ 100,350	9			
Exterior Walls	\$ 85,050	4			
Roof Construction	\$ 15,300	5			
Electrical/Life Safety	\$ 72,375	22	Electrical/Life Safety	\$ 40,000	1
Electrical Service & Distribution	\$ 2,500	2	Lighting & Branch Wiring	\$ 40,000	1
Elevators & Lifts	\$ 3,000	3			
Fire Alarm Systems	\$ 6,000	4			
Fire Protection Specialties	\$ 1,875	3			
Lighting & Branch Wiring	\$ 8,000	1			
Other Fire Protection Systems	\$ 3,000	6			
PA Systems	\$ 10,000	1			
Security Systems	\$ 38,000	2			
Interior	\$ 203,000	13	Interior	\$ 132,919	5
Floor Finishes	\$ 85,000	3	Floor Finishes	\$ 132,919	5
Interior Construction	\$ 3,000	1			
Interior Fittings	\$ 95,000	4			
Partitions	\$ 5,000	1			
Wall Finishes	\$ 15,000	4			
Mechanical	\$ 223,950	31			
Boilers	\$ 28,500	10			
Domestic Water Distribution	\$ 49,250	8			
HVAC	\$ 115,200	10			
Plumbing Fixtures	\$ 9,000	2			
Ventilation	\$ 22,000	1			
Programmatic	\$ 55,600	4			
Athletic Equipment	\$ 2,600	2			
AV and Lab Equipment	\$ 50,000	1			
Furnishings	\$ 3,000	1			
Site	\$ 18,500	2	Site	\$ 30,000	1
Site Development	\$ 18,500	2	Site Development	\$ 30,000	1
Structural	\$ 9,251	1			
Structural Interior Walls and Floors	\$ 9,251	1			

Our Lady of the Assumption					
IMR			CMR		
School – Building Element	Cost Estimate	Projects	School – Building Element	Cost Estimate	Projects
TOTAL	\$ 191,625	52	TOTAL	\$ 125,000	5
Building Envelope	\$ 40,300	9	Building Envelope	\$ 10,000	1
Exterior Doors	\$ 5,000	1	Roof Construction	\$ 10,000	1
Exterior Walls	\$ 32,000	4			
Roof Construction	\$ 3,300	4			
Electrical/Life Safety	\$ 18,575	12	Electrical/Life Safety	\$ 20,000	1
Clock Systems	\$ 9,000	1	Fire Alarm Systems	\$ 20,000	1
Elevators & Lifts	\$ 3,200	4			
Fire Alarm Systems	\$ 4,500	4			
Fire Protection Specialties	\$ 1,875	3			
Interior	\$ 54,000	6	Interior	\$ 35,000	2
Interior Construction	\$ 20,000	1	Floor Finishes	\$ 35,000	2
Partitions	\$ 9,000	2			
Wall Finishes	\$ 25,000	3			
Mechanical	\$ 47,150	22			
Boilers	\$ 4,500	7			
Domestic Water Distribution	\$ 8,250	7			
HVAC	\$ 29,200	6			
Plumbing Fixtures	\$ 5,200	2			
Programmatic	\$ 16,600	2			
Athletic Equipment	\$ 1,600	1			
AV and Lab Equipment	\$ 15,000	1			
Site	\$ 15,000	1	Site	\$ 60,000	1
Site Development	\$ 15,000	1	Site Development	\$ 60,000	1

St. Catherine Picture Butte					
IMR			CMR		
School – Building Element	Cost Estimate	Projects	School – Building Element	Cost Estimate	Projects
TOTAL	\$ 270,325	58	TOTAL	\$ 54,000	3
Building Envelope	\$ 23,800	9			
Exterior Walls	\$ 16,000	3			
Exterior Windows	\$ 2,000	1			
Roof Construction	\$ 5,800	5			
Electrical/Life Safety	\$ 68,875	15	Electrical/Life Safety	\$ 20,000	1
Clock Systems	\$ 9,000	1	Fire Alarm Systems	\$ 20,000	1
Fire Alarm Systems	\$ 6,000	4			
Fire Protection Specialties	\$ 1,875	3			
Lighting & Branch Wiring	\$ 5,500	2			
Other Fire Protection Systems	\$ 1,500	3			
PA Systems	\$ 10,000	1			
Security Systems	\$ 35,000	1			
Interior	\$ 59,000	5			
Interior Construction	\$ 3,000	1			
Wall Finishes	\$ 56,000	4			
Mechanical	\$ 74,950	21			
Boilers	\$ 34,500	8			
Domestic Water Distribution	\$ 11,250	7			
HVAC	\$ 29,200	6			
Programmatic	\$ 16,600	2			
Athletic Equipment	\$ 1,600	1			
AV and Lab Equipment	\$ 15,000	1			
Site	\$ 27,100	6	Site	\$ 34,000	2
Site Development	\$ 27,100	6	Pedestrian Paving	\$ 20,000	1
			Site Development	\$ 14,000	1

St. Francis Junior High					
IMR			CMR		
School – Building Element	Cost Estimate	Projects	School – Building Element	Cost Estimate	Projects
TOTAL	\$ 263,425	62	TOTAL	\$ 154,064	4
Building Envelope	\$ 87,800	11			
Exterior Walls	\$ 76,000	5			
Exterior Windows	\$ 4,000	1			
Roof Construction	\$ 7,800	5			
Electrical/Life Safety	\$ 66,875	18			
Clock Systems	\$ 9,000	1			
Elevators & Lifts	\$ 6,000	4			
Fire Alarm Systems	\$ 4,500	4			
Fire Protection Specialties	\$ 1,875	3			
Lighting & Branch Wiring	\$ 7,000	1			
Other Fire Protection Systems	\$ 1,500	3			
Security Systems	\$ 37,000	2			
Interior	\$ 13,200	5	Interior	\$ 139,064	3
Wall Finishes	\$ 13,200	5	Floor Finishes	\$ 139,064	3
Mechanical	\$ 66,950	22			
Boilers	\$ 10,500	8			
Domestic Water Distribution	\$ 5,250	6			
HVAC	\$ 23,200	5			
Plumbing Fixtures	\$ 8,000	2			
Ventilation	\$ 20,000	1			
Programmatic	\$ 18,600	4	Programmatic	\$ 15,000	1
Athletic Equipment	\$ 11,600	2	Elevators & Lifts	\$ 15,000	1
Exterior Doors	\$ 1,000	1			
Furnishings	\$ 6,000	1			
Site	\$ 10,000	2			
Parking Lots	\$ 5,000	1			
Site Development	\$ 5,000	1			

St. Joseph Coaldale					
IMR			CMR		
School – Building Element	Cost Estimate	Projects	School – Building Element	Cost Estimate	Projects
TOTAL	\$ 308,625	64	TOTAL	\$ 224,595	5
Building Envelope	\$ 105,300	10	Building Envelope	\$ 90,000	1
Exterior Walls	\$ 100,000	5	Roof Construction	\$ 90,000	1
Roof Construction	\$ 5,300	5			
Electrical/Life Safety	\$ 89,375	15	Electrical/Life Safety	\$ 14,153	1
Clock Systems	\$ 9,000	1	Fire Alarm Systems	\$ 14,153	1
Electrical Service & Distribution	\$ 20,000	1			
Fire Alarm Systems	\$ 6,000	4			
Fire Protection Specialties	\$ 1,875	3			
Lighting & Branch Wiring	\$ 16,000	2			
Other Fire Protection Systems	\$ 1,500	3			
Security Systems	\$ 35,000	1			
Interior	\$ 7,000	2	Interior	\$ 80,442	2
Floor Finishes	\$ 4,000	1	Floor Finishes	\$ 80,442	2
Wall Finishes	\$ 3,000	1			
Mechanical	\$ 65,650	25			
Boilers	\$ 7,500	8			
Domestic Water Distribution	\$ 5,250	6			
HVAC	\$ 41,700	7			
Plumbing Fixtures	\$ 10,200	3			
Ventilation	\$ 1,000	1			
Programmatic	\$ 31,600	6			
Athletic Equipment	\$ 2,600	2			
AV and Lab Equipment	\$ 15,000	1			
Exterior Doors	\$ 5,000	1			
Furnishings	\$ 9,000	2			
Site	\$ 9,700	6	Site	\$ 40,000	1
Site Development	\$ 7,200	5	Pedestrian Paving	\$ 40,000	1
Site Lighting	\$ 2,500	1			

St. Michael's Bow Island					
IMR			CMR		
School – Building Element	Cost Estimate	Projects	School – Building Element	Cost Estimate	Projects
TOTAL	\$ 308,825	52	TOTAL	\$ 38,000	3
Building Envelope	\$ 13,800	5			
Roof Construction	\$ 13,800	5			
Electrical/Life Safety	\$ 26,375	10	Electrical/Life Safety	\$ 18,000	2
Clock Systems	\$ 9,000	1	Electrical Service & Distribution	\$ 18,000	2
Electrical Service & Distribution	\$ 1,000	1			
Fire Alarm Systems	\$ 4,500	4			
Fire Protection Specialties	\$ 1,875	3			
HVAC	\$ 10,000	1			
Interior	\$ 143,000	9			
Floor Finishes	\$ 121,000	4			
Interior Fittings	\$ 10,000	1			
Wall Finishes	\$ 12,000	4			
Mechanical	\$ 41,950	20	Mechanical	\$ 20,000	1
Boilers	\$ 6,500	8	HVAC	\$ 20,000	1
Domestic Water Distribution	\$ 5,250	6			
HVAC	\$ 22,200	5			
Sanitary Waste	\$ 8,000	1			
Programmatic	\$ 51,600	2			
Athletic Equipment	\$ 1,600	1			
AV and Lab Equipment	\$ 50,000	1			
Site	\$ 32,100	6			
Site Development	\$ 32,100	6			

St. Michael's Pincher Creek					
IMR			CMR		
School – Building Element	Cost Estimate	Projects	School – Building Element	Cost Estimate	Projects
TOTAL	\$ 316,825	59	TOTAL	\$ 170,000	3
Building Envelope	\$ 30,300	7			
Exterior Doors	\$ 5,000	1			
Exterior Walls	\$ 8,000	1			
Exterior Windows	\$ 500	1			
Roof Construction	\$ 16,800	4			
Electrical/Life Safety	\$ 102,175	18			
Elevators & Lifts	\$ 3,000	3			
Fire Alarm Systems	\$ 6,000	4			
Fire Protection Specialties	\$ 1,875	3			
Lighting & Branch Wiring	\$ 50,000	1			
Other Fire Protection Systems	\$ 6,300	6			
Security Systems	\$ 35,000	1			
Interior	\$ 44,500	5	Interior	\$ 40,000	1
Floor Finishes	\$ 1,500	1	Partitions	\$ 40,000	1
Interior Construction	\$ 5,000	1			
Interior Doors	\$ 15,000	1			
Partitions	\$ 20,000	1			
Wall Finishes	\$ 3,000	1			
Mechanical	\$ 35,150	19			
BMS	\$ 5,000	1			
Boilers	\$ 7,700	8			
Domestic Water Distribution	\$ 5,250	6			
HVAC	\$ 17,200	4			
Programmatic	\$ 76,600	4	Programmatic	\$ 130,000	2
Athletic Equipment	\$ 16,600	2	Athletic Equipment	\$ 130,000	2
AV and Lab Equipment	\$ 60,000	2			
Site	\$ 28,100	6			
Site Development	\$ 28,100	6			

St. Mary's Taber					
IMR			CMR		
School – Building Element	Cost Estimate	Projects	School – Building Element	Cost Estimate	Projects
TOTAL	\$ 178,525	51	TOTAL	\$ 71,000	7
Building Envelope	\$ 1,800	3	Building Envelope	\$ 10,000	2
Roof Construction	\$ 1,800	3	Exterior Walls	\$ 10,000	2
Electrical/Life Safety	\$ 91,875	18	Electrical/Life Safety	\$ 40,000	2
Clock Systems	\$ 9,000	1	Fire Alarm Systems	\$ 20,000	1
Fire Alarm Systems	\$ 7,000	5	Lighting & Branch Wiring	\$ 20,000	1
Fire Protection Specialties	\$ 1,875	3			
Lighting & Branch Wiring	\$ 1,000	1			
Other Fire Protection Systems	\$ 3,000	6			
Security Systems	\$ 70,000	2			
Interior	\$ 4,000	2	Interior	\$ 5,000	1
Interior Doors	\$ 1,000	1	Wall Finishes	\$ 5,000	1
Wall Finishes	\$ 3,000	1	Structural	\$ 16,000	2
Mechanical	\$ 36,950	19	Wall Foundations	\$ 16,000	2
Boilers	\$ 5,500	7			
Domestic Water Distribution	\$ 5,250	6			
HVAC	\$ 24,200	5			
Plumbing Fixtures	\$ 2,000	1			
Programmatic	\$ 31,600	2			
Athletic Equipment	\$ 1,600	1			
AV and Lab Equipment	\$ 30,000	1			
Site	\$ 12,300	7			
Parking Lots	\$ 5,200	2			
Site Development	\$ 7,100	5			

St. Patrick Fine Arts					
IMR			CMR		
School – Building Element	Cost Estimate	Projects	School – Building Element	Cost Estimate	Projects
TOTAL	\$ 279,725	49	TOTAL	\$ 143,000	4
Building Envelope	\$ 16,800	5	Building Envelope	\$ 45,000	1
Exterior Walls	\$ 13,000	1	Exterior Walls	\$ 45,000	1
Roof Construction	\$ 3,800	4			
Electrical/Life Safety	\$ 109,875	17	Electrical/Life Safety	\$ 20,000	1
Clock Systems	\$ 9,000	1	Fire Alarm Systems	\$ 20,000	1
Fire Alarm Systems	\$ 6,000	4			
Fire Protection Specialties	\$ 1,875	3			
Lighting & Branch Wiring	\$ 10,000	1			
Other Fire Protection Systems	\$ 3,000	6			
PA Systems	\$ 10,000	1			
Security Systems	\$ 70,000	1			
Interior	\$ 58,000	4	Interior	\$ 18,000	1
Floor Finishes	\$ 54,000	2	Floor Finishes	\$ 18,000	1
Interior Doors	\$ 1,000	1			
Wall Finishes	\$ 3,000	1			
Mechanical	\$ 42,950	20			
Boilers	\$ 5,500	7			
Domestic Water Distribution	\$ 14,250	8			
HVAC	\$ 23,200	5			
Programmatic	\$ 51,600	2			
Athletic Equipment	\$ 1,600	1			
AV and Lab Equipment	\$ 50,000	1			
Site	\$ 500	1	Site	\$ 60,000	1
Site Development	\$ 500	1	Parking Lots	\$ 60,000	1

St. Paul					
IMR			CMR		
School – Building Element	Cost Estimate	Projects	School – Building Element	Cost Estimate	Projects
TOTAL	\$ 221,525	47	TOTAL	\$ 60,500	4
Building Envelope	\$ 1,800	3	Electrical/Life Safety	\$ 40,000	2
Roof Construction	\$ 1,800	3	Fire Alarm Systems	\$ 20,000	1
Electrical/Life Safety	\$ 109,875	16	Lighting & Branch Wiring	\$ 20,000	1
Clock Systems	\$ 9,000	1			
Electrical Service & Distribution	\$ 20,000	1			
Fire Alarm Systems	\$ 6,000	4			
Fire Protection Specialties	\$ 1,875	3			
Other Fire Protection Systems	\$ 3,000	6			
Security Systems	\$ 70,000	1			
Interior	\$ 3,000	1			
Wall Finishes	\$ 3,000	1			
Mechanical	\$ 39,950	20			
Boilers	\$ 5,500	7			
Domestic Water Distribution	\$ 9,250	7			
HVAC	\$ 21,200	5			
Plumbing Fixtures	\$ 4,000	1			
Programmatic	\$ 55,400	5			
Athletic Equipment	\$ 4,900	3			
AV and Lab Equipment	\$ 50,000	1			
Furnishings	\$ 500	1			
Site	\$ 11,500	2	Site	\$ 20,500	2
Site Development	\$ 11,500	2	Pedestrian Paving	\$ 8,000	1
			Site Development	\$ 12,500	1

St. Patrick Taber					
IMR			CMR		
School – Building Element	Cost Estimate	Projects	School – Building Element	Cost Estimate	# Projects
TOTAL	\$ 162,525	49	TOTAL	\$ 90,000	1
Building Envelope	\$ 8,300	7			
Roof Construction	\$ 6,300	6			
Roof Openings and Supports	\$ 2,000	1			
Electrical/Life Safety	\$ 45,875	14			
Fire Alarm Systems	\$ 6,000	4			
Fire Protection Specialties	\$ 1,875	3			
Other Fire Protection Systems	\$ 3,000	6			
Security Systems	\$ 35,000	1			
Interior	\$ 6,000	2			
Interior Construction	\$ 3,000	1			
Wall Finishes	\$ 3,000	1			
Mechanical	\$ 26,650	17			
Boilers	\$ 4,200	6			
Domestic Water Distribution	\$ 5,250	6			
HVAC	\$ 16,200	4			
Plumbing Fixtures	\$ 1,000	1			
Programmatic	\$ 59,600	3			
Athletic Equipment	\$ 1,600	1			
AV and Lab Equipment	\$ 50,000	1			
Furnishings	\$ 8,000	1			
Site	\$ 7,100	5			
Site Development	\$ 7,100	5			
Structural	\$ 9,000	1	Structural	\$ 90,000	1
Wall Foundations	\$ 9,000	1	Wall Foundations	\$ 90,000	1

St. Teresa of Calcutta					
IMR			CMR		
School – Building Element	Cost Estimate	Projects	School – Building Element	Cost Estimate	Projects
TOTAL	\$ 138,525	38			
Building Envelope	\$ 1,800	3			
Roof Construction	\$ 1,800	3			
Electrical/Life Safety	\$ 44,375	11			
Fire Alarm Systems	\$ 6,000	4			
Fire Protection Specialties	\$ 1,875	3			
Other Fire Protection Systems	\$ 1,500	3			
Security Systems	\$ 35,000	1			
Interior	\$ 8,000	2			
Partitions	\$ 5,000	1			
Wall Finishes	\$ 3,000	1			
Mechanical	\$ 32,250	19			
Boilers	\$ 4,500	6			
Domestic Water Distribution	\$ 6,750	7			
HVAC	\$ 17,000	5			
Plumbing Fixtures	\$ 4,000	1			
Programmatic	\$ 51,600	2			
Athletic Equipment	\$ 1,600	1			
AV and Lab Equipment	\$ 50,000	1			
Site	\$ 500	1			
Site Development	\$ 500	1			

Trinity and C.A.R.E.					
IMR			CMR		
School – Building Element	Cost Estimate	Projects	School – Building Element	Cost Estimate	Projects
TOTAL	\$ 39,175	16	TOTAL	\$ 20,000	1
			Building Envelope	\$ 20,000	1
			Roof Construction	\$ 20,000	1
Electrical/Life Safety	\$ 1,875	3			
Fire Protection Specialties	\$ 1,875	3			
Interior	\$ 10,000	5			
Partitions	\$ 2,000	1			
Wall Finishes	\$ 8,000	4			
Mechanical	\$ 26,800	7			
Domestic Water Distribution	\$ 3,000	3			
HVAC	\$ 13,800	3			
Plumbing Fixtures	\$ 10,000	1			
Site	\$ 500	1			
Site Development	\$ 500	1			

All Schools					
IMR			CMR		
School – Building Element	Cost Estimate	Projects	School – Building Element	Cost Estimate	Projects
TOTAL	\$ 330,000	1			
Electrical/Life Safety	\$ 330,000	1			
Communications and Security	\$ 330,000	1			

Contingency					
IMR			CMR		
School – Building Element	Cost Estimate	Projects	School – Building Element	Cost Estimate	Projects
TOTAL	\$ 985,000	34			
Building Envelope	\$ 425,000	6			
Roof Construction	\$ 425,000	6			
Electrical/Life Safety	\$ 30,000	6			
Electrical Service & Distribution	\$ 15,000	3			
Lighting & Branch Wiring	\$ 15,000	3			
Interior	\$ 195,000	10			
Floor Finishes	\$ 165,000	4			
Wall Finishes	\$ 30,000	6			
Mechanical	\$ 250,000	6			
HVAC	\$ 250,000	6			
Programmatic	\$ 85,000	6			
Interior Construction	\$ 85,000	6			
GRAND TOTAL ALL SCHOOLS - IMR	\$ 6,728,466	946	GRAND TOTAL ALL SCHOOLS - CMR	\$ 2,964,089	71

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	2024	2025	2026	2027	Grand Total
Barrier Free Access Upgrade	\$7,000			\$1,000	\$8,000
Code Upgrade		\$11,000		\$47,000	\$58,000
Energy Efficiency Upgrade	\$12,000	\$10,000	\$5,000	\$18,000	\$45,000
Failure Replacement	\$294,000	\$340,000	\$305,000	\$6,000	\$945,000
Hazardous Material Management Upgrade				\$20,000	\$20,000
Indoor Air Quality Upgrade	\$200,000	\$17,000		\$40,000	\$257,000
Life Cycle Replacement	\$199,000	\$914,500	\$947,000	\$933,000	\$2,993,500
Operating Efficiency Upgrade	\$8,000			\$25,000	\$33,000
Preventative Maintenance	\$197,400	\$110,100	\$127,800	\$34,600	\$469,900
Program Functional Upgrade	\$364,500	\$354,500	\$419,000	\$150,000	\$1,288,000
Regulatory Preventative Maintenance	\$113,525	\$103,625	\$103,625		\$320,775
Repair	\$68,140	\$96,251	\$60,000	\$36,700	\$261,091
Study	\$17,200	\$12,000			\$29,200
Grand Total	\$1,480,765	\$1,968,976	\$1,967,425	\$1,311,300	\$6,728,466

CMR

CMR - Category of Approved Funding Purposes	2024	2025	2026	2027	Grand Total
Barrier Free Access Upgrade		\$15,000			\$15,000
Failure Replacement	\$14,153	\$730,000	\$172,000	\$220,000	\$1,136,153
Hazardous Material Management Upgrade		\$80,000			\$80,000
Life Cycle Replacement	\$189,652	\$242,500	\$462,000	\$494,500	\$1,388,652
Operating Efficiency Upgrade				\$70,000	\$70,000
Program Functional Upgrade	\$72,448				\$72,448
Repair		\$170,000	\$15,000	\$10,000	\$195,000
Study	\$836	\$6,000			\$6,836
Grand Total	\$277,089	\$1,243,500	\$649,000	\$794,500	\$2,964,089

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