

Infrastructure Maintenance and Renewal Program

2018-2019

Expenditure Plan

Enclosure No. 7

January 22, 2019

Funding: **\$1,626,129 Carry over + \$2,152,121 (2018-19)**

\$3,778,250

School	Project	Budget
2 schools	Gymnasium flooring replacement - RH, SV	190,000
3 schools	LED lighting - AMS Gym, CHHS CTS Shops, SV Classrooms	144,000
3 schools	Gymnasium acoustics - AMS, GD, SV	75,000
4 schools	Millwork & electrical upgrade for e-boards (AMS, CHHS, MHHS, WLC)	120,000
4 Schools	Exterior security cameras - CW, ES, RG, SV	100,000
5 Schools	Roof access hatches - ES, MHHS (FA), RH, VM, WN	75,000
5 schools	Server room air conditioning - AMS, CHHS, CW, RG, SV	75,000
Alexandra	Boilers replacement	195,000
Crescent Heights	HVAC controls replacement	195,000
Crescent Heights	Ceiling upgrade - Staffroom	10,000
Crescent Heights	Exhaust systems - CTS Mechanics & Vis Comm	35,000
Crescent Heights	Countertops & sinks replacement - CTS Foods	50,000
Crescent Heights	Sinks replacement - Student Washrooms	30,000
Crestwood	Ventilation unit replacement - 1969 section	200,000
Crestwood	Student washrooms upgrade - 1969 section	200,000
Crestwood	Renovation - Learning Commons	100,000
Elm Street	Boilers replacement	250,000
Elm Street	HVAC unit replacement	100,000
Elm Street	Flooring replacement - Library, Music Room and stairwells	50,000
Elm Street	Electrical service upgrade	80,000
George Davison	Air conditioning - Gymnasium	40,000
George Davison	Flooring replacement - Admin and Library	30,000
Herald	New east entrance - by new modulars	95,000
Herald	Parking area and sidewalk	80,000
Herald	Flooring replacement - hallways and north classrooms	70,000
Herald	Ceilings and LED lighting	250,000
Medicine Hat High	HVAC controls upgrade - Fine Arts	10,000
Medicine Hat High	Sitework and storm sewer extension	105,000
Medicine Hat High	Heating system upgrade - Fine Arts	130,000
Medicine Hat High	Windows replacement - Counsellors' Offices	100,000
Medicine Hat High	Flooring replacement - NE Washrooms	15,000
River Heights	Site student drop off /pickup area	80,000
River Heights	Flooring replacement - Administration	5,000
Ross Glen	Roof top ventilation units replacement (2 units)	170,000
Viincent Massey	Ceilings upgrade	105,000
Contingency	Emergent items, GST	219,250
Total		3,778,250

Summary	
Renovations	\$885,000
Entrances	\$95,000
Heating/ventilation/air conditioning	\$1,400,000
Plumbing	\$230,000
Electrical	\$324,000
Sitework	\$265,000
Flooring	\$360,000
Contingency	\$219,250
Total	\$3,778,250

Note: District deferred maintenance is currently estimated at **\$64,279,000**