

Infrastructure Maintenance and Renewal Program 2017-2018 Expenditure Plan

December 12, 2017

Funding: **\$1,228,176 Carry over + \$2,468,956 (2017-18)** **\$3,697,132**

School	Project	Budget
5 schools	Electronic boards, whiteboards, tackboards & electrical (AMS, CW, ES, HS, MHCS)	200,000
7 Schools	Roof Hatches - MHHS (FA), WN, Conn, ES, RH, VM, KSS	100,000
Alexandra	entrances	140,000
Alexandra	flooring - main floor hallway/ramp	90,000
Alexandra	Gym lighting	40,000
Alexandra	Gym acoustics	40,000
Connaught	Flooring repair - basement / coat room (lower level)	5,000
Crescent Heights High	Controls	250,000
Crescent Heights High	CTS ventilation (Vis Com)	25,000
Crescent Heights High	CTS shops LED lighting (Automotive/Woodworking)	50,000
Crescent Heights High	roofing - 1967 section	350,000
Crescent Heights High	Staff room ceiling	40,000
Elm Street	Boilers / Air Handler Replacement	195,000
Elm Street	electrical service (in hall stairwell)	80,000
George Davison	AC Unit(s) 1981 Section	80,000
George Davison	entrances	80,000
Herald	Playground pavement	95,000
Herald	Gymnasium flooring (sports flooring)	70,000
Herald	entrances	85,000
Herald	roofing	260,000
Medicine Hat High	Washrooms upgrade - Main floor & second floor & custodian sink	200,000
Medicine Hat High	Controls - Fine Arts building	100,000
River Heights	Classroom lighting upgrade/t-bar ceilings	80,000
River Heights	gym floor refinishing (hardwood)	80,000
River Heights	entrances	80,000
River Heights	Staff parking lot (staff/parent drop-off)	80,000
Ross Glen	entrances	75,000
Ross Glen	AC Roof top units (2)	100,000
Ross Glen	Roofing - Portables / Gym	175,000
Southview	Portables exterior (skirting/siding)	40,000
Southview	Portables furnace/AC units replacement	70,000
Southview	Entrance accessibility	30,000
Vincent Massey	Classroom lighting upgrade/t-bar ceilings	100,000
	Emergency Contingency	212,132
Total		\$3,697,132

Summary	
Renovations	\$500,000
Entrances	\$490,000
Heating/ventilation/air conditioning	\$820,000
Plumbing	\$200,000
Electrical	\$170,000
Sitework	\$175,000
Roofing	\$885,000
Flooring	\$245,000
Contingency	\$212,132
Total	\$3,697,132

Note: District deferred maintenance is currently estimated at **\$47,511,000**