

**Infrastructure Maintenance and Renewal Program
2019-2020
Expenditure Plan
December 10, 2019**

Funding: \$1,186,698 Carry over + \$2,312,670 (2019-20)

\$3,499,368

School	Project	Budget
2 schools	Exterior panels replacement (ES, RH)	55,000
2 schools	LED lighting & ceilings upgrade (RH, WN)	700,000
2 schools	Boilers replacement (AMS, CHHS)	475,000
4 schools	Exterior security cameras	60,000
All schools	Heat Detectors - recall	60,000
AMS	Gymnasium acoustics	25,000
Connaught	Plaster ceilings repair	50,000
Crescent Heights	Countertops & sinks replacement - CTS Foods	55,000
Crescent Heights	Windows - art room	20,000
Crestwood	Ventilation unit replacement	300,000
Dr. Ken Sauer	Classroom acoustics	30,000
Elm Street	Soffits replacement	50,000
Elm Street	Exterior entrance steps replacement	30,000
Elm Street	Electrical service upgrade	120,000
George Davison	Chain link fence replacement	20,000
Herald	Locks and keying upgrade	20,000
Herald	Gymnasium flooring replacement (sports flooring)	70,000
Herald	Lockers replacement	15,000
Herald	Parking area and sidewalk	80,000
Medicine Hat High	Flooring - CTS classrooms, NE washrooms	30,000
Medicine Hat High	Hot water heater upgrade	15,000
River Heights	Site student drop off /pickup area	80,000
Ross Glen	Roof top ventilation units replacement (2 units)	200,000
Ross Glen	Asphalt repairs	20,000
Southview	Roof replacement	450,000
Southview	Playground resurfacing (asphalt tarmac)	65,000
Vincent Massey	Gymnasium floor refinishing (hardwood)	50,000
Webster Niblock	Flooring replacement - Administration	10,000
Webster Niblock	Roof replacement	75,000
Various	Previous year's IMR Projects -carry forward	179,600
Contingency	Emergent items, GST	89,768
Total		3,499,368

Summary	
Renovations	\$1,730,000
Roofing	\$275,000
Heating/ventilation/air conditioning	\$200,000
Plumbing	\$20,000
Electrical	\$160,000
Sitework	\$685,000
Flooring	\$160,000
Previous year's IMR projects - carry forward	\$179,600
Contingency	\$89,768
Total	\$3,499,368

Note: District deferred maintenance is currently estimated at **\$65,113,000**