

Infrastructure Maintenance and Renewal Program 2016-2017 Expenditure Plan

December 13, 2016

Funding: \$2,092,848 (Carry-over) + \$2,180,537 (2016-2017) \$4,273,385

School	Project	Budget
2 schools	Classroom ceiling & lighting upgrade (RH,VM)	\$150,000
4 Schools	Water sensors in tunnels (AMS, CHHS, RH, VM)	\$20,000
6 schools	Epson boards - millwork & electrical (Conn, KSS, MHHS, Outreach, SV, WN,)	\$400,000
All schools	Server room air conditioning	\$360,000
All Schools	Washer/dryers	\$50,000
AMS	Exterior entrances replacement	\$130,000
AMS	Flooring - main floor hallway/ramp	\$80,000
AMS	Gym lighting	\$40,000
AMS	Gym acoustics	\$20,000
AMS	Elevator	\$200,000
AMS	Roofing - 1971 section	\$100,000
Connaught	Exterior entrances replacement	\$60,000
Connaught	Flooring - basement	\$5,000
Connaught	Washrooms (gender neutral & accessible)	\$100,000
Crescent Heights	Flooring - bandroom	\$30,000
Crescent Heights	CTS ventilation	\$25,000
Crescent Heights	Fire alarm system	\$80,000
Crescent Heights	Roofing - 1967 section	\$150,000
Crescent Heights	Staff room ceiling	\$40,000
Crescent Heights	Heating system - south boilers	\$100,000
Crescent Heights	Main entrance replacement	\$50,000
Crestwood	Flooring - music room	\$20,000
Elm Street	Soffits replacement - 1911 section	\$50,000
George Davison	Exterior entrances replacement	\$120,000
George Davison	Air conditioning units - 1981 section	\$40,000
Herald	Exterior entrances replacement	\$120,000
Herald	Roofing	\$150,000
MHHS	Modernization	\$300,000
River Heights	Exterior entrances replacement	\$120,000
River Heights	Staff parking lot	\$80,000
River Heights	Window blinds	\$25,000
Ross Glen	Washrooms (gender neutral & accessible)	\$300,000
Ross Glen	Exterior entrances replacement	\$120,000
Ross Glen	Roofing	\$100,000
Southview	Flooring - admin offices	\$10,000
Southview	Portables exterior (skirting/siding)	\$40,000
Vincent Massey	Controls upgrade (BMS)	\$70,000
Vincent Massey	Air conditioning units	\$100,000
Total		\$3,955,000

Summary

Renovations	\$1,575,000
Entrances	\$720,000
Heating/ventilation/air conditioning	\$695,000
Plumbing	\$70,000
Electrical	\$120,000
Sitework	\$80,000
Roofing	\$550,000
Flooring	\$145,000
	<u>\$3,955,000</u>

Note: District deferred maintenance is currently estimated at **\$46,633,000**