

**DELTA SCHOOL DISTRICT
FACILITIES RENEWAL & UPGRADE PROGRAM
2016 - 2017**

31-Mar-16
Version 1

Description	Sites	Estimated Cost	Comments
FUNDING			
Ministry Allocations		\$ 2,839,628	Annual Facility Grant
		TBA	Routine Capital Program
Carry forward from 2015-2016		-	Est. cost overrun/surplus from 2014/15 FRUP
Total Estimated Funding		\$ 2,839,628	
EXPENDITURES			
Building Envelope Renewal & Upgrade			
Roof Remediation and Seismic Upgrade of Roof Diaphragm	DMEC (Areas 6 & 7) Holly (Area 4)	295,000 240,000	Replacement of roofing membranes, seismic upgrade of roof diaphragms where needed, design and inspection services.
Roof Remediation	Boundary Beach (Area 2)	46,000	
Building Envelope Restoration	Annieville, Boundary Beach, Burnsvew, Cougar Canyon, DMEC, Gray, Gibson, Hellings, Ladner, North Delta, Sands, Sunshine Hills	205,000	Powerwashing, minor repairs, sealing and caulking of walls/windows
Exterior Painting - Building	Boundary Beach, Burnsvew	50,000	Annual program - re-paint walls, doors, window frames, trim on entire building(s)
Exterior Repairs - Dry Rot Fascia and Siding	Boundary Beach, Burnsvew, Cougar Canyon, Holly, Jarvis, Port Guichon	65,000	Annual program - replace exterior finish materials
Exterior Vandalism Resistance	Delview, Gray	50,000	Annual Program - installation of protective shutters
Exterior Weather Resistance	Beach Grove, Boundary Beach, Cliff Drive, DMEC, English Bluff, Hawthorne, Neilson Grove, Pebble Hill, Port Guichon	14,500	Annual Program - enhanced weather resistance
Exterior Roll-up Door Upgrades	North Delta, Sands, Seaquam, Burnsvew, Delta, South Delta, Delview, Tilbury		Annual Program - major repair or replace worst condition roll-up door(s)
Exterior Door Hardware and Security	Beach Grove, Ladner	10,000	Multi-year program - replace antiquated door hardware - enhance securability for emergencies
Interior Construction & Finishes Renewal			
Locker Replacement Program	Burnsvew	46,000	Multi-year Program (replace existing faces and doors, repair cabinets and bases)
Washroom Partition Replacement Program	McCloskey	10,000	Annual program - replace rusted, dented, damaged partitions
Interior Painting Program	Hawthorne, Holly, Pebble Hill, Seaquam	95,000	Repair of failed paint (adhesion) on a prioritized basis
Flooring Replacement	Cougar Canyon, Ladner, Pebble Hill, Pinewood, Sands, South Park	65,568	Replacement of failing vinyl flooring, especially ACMs
Elementary Gym Flooring Replacement			Annual program - upgrade old linoleum to new sport floor surfacing (Assess Pulastic)
Wall Carpet Removal Program	Hawthorne, Hellings, Holly	25,000	Replacement of carpet, ceilings, carpeted wallboard and folding partitions with hard surfaces (4 rooms per year)
Mechancial & Electrical Upgrades & Renewal			
Plumbing Fixture Modernization Program	Multiple Sites	20,000	Multi-year program - replace corroded/damaged sinks and faucets (spring loaded for water conservation purposes) and drinking fountains
Domestic Hot Water Distribution System Upgrade	Delta, Seaquam	10,000	Replace sections of corroded/damaged water lines 1-1/4" and larger
RTU Replacement Program	Brooke	170,700	Replace antiquated gas-fired rooftop heating units with new high efficiency units, including design review
AHU Replacement Program	Cougar Canyon, Burnsvew, Sequam	70,000	Replace antiquated air handling units with new high efficiency units, including design review
Emergency Lighting System Upgrade Program	Burnsvew, South Park	30,000	Multi-year program
Replace Suspended Ceiling-Mounted Light Fixtures	Delta	143,000	Multi-year program - 2-lamp fixtures to single lamp, seismic restrained fixtures in shops
Exterior LED Lighting Retrofit	Brooke, Burnsvew, Chalmers, Cougar Canyon, Delta, Delview, Devon Gardens, Gibson, McCloskey, Seaquam	42,900	Multi-year program - replace antiquated lighting with longer life, energy saving units
HighBay LED Lighting Retrofit	Burnsvew, Delta, Delview, North Delta, Sands, Seaquam, South Delta, Tilbury	113,500	Multi-year program - replace antiquated lighting with longer life, energy saving units
Interior LED Lighting Retrofit	Delta	52,460	Multi-year program - replace antiquated lighting with longer life, energy saving units

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Electrical Distribution Upgrade	Delta	15,000	Multi-year plan to clean-up wiring and panels throughout building in conjunction with seismic upgrade project
Uninterruptible Power Supply Upgrades	Burnsview, Seaquam	16,000	Enhancements for Secondary sites related to critical process vis-à-vis project
Public Address System Upgrades	Cougar Canyon	3,500	Multi-year program - replacement of antiquated equipment with modern technology
Security Communication Upgrade Program	DMEC, Hawthorne, Holly, Ladner, Neilson Grove, POPARD, Board Office, Tilbury	50,000	Multi-year program - mandated ULC communication upgrades
Telephony Upgrades	Annieville, Brooke, Devon Gardens, Gibson, Gray, Hellings, McCloskey, Richardson	20,000	Multi-year program - replacement of antiquated equipment with modern technology
Fixed Equipment Upgrades			
Electric Basketball Hoop Backboard System Retrofit Program	Multiple Sites	15,000	Provide enhanced operation, convenience and safety for basketball program
Gym Equipment Review and Standardization	Annieville, Brooke, Devon Gardens, Gibson, Gray, Hellings, McCloskey, Richardson	20,000	Multi-year program to improve safety and operation of wall and ceiling mounted gym equipment, including winches, cable, hoops, nets, etc.)
Theatre Equipment Review and Standardization	Burnsview, North Delta, Sands, Seaquam	10,000	Multi-year program to improve safety and operation of winches, flies, lighting bars, set drops
Metal/Wood Lathes Overhaul/Rebuild	Burnsview, South Delta	12,500	Multi-year program to improve safety and operation of older Tech Ed shop equipment
Theatre Seating Replacement Program	Delta	50,000	Multi-year Program (upgrade to multi-use standard)
Exterior and Interior Building Signage Upgrades	Beach Grove, Boundary Beach, Hawthorne, Holly, Pebble Hill	10,000	Annual program - update and standardize interior signage incorporate original design identifiers
Grounds Upgrades			
Exterior Painting - Road Marking	Boundary Beach, Burnsview, Chalmers, Cliff Drive, Delview, English Bluff, Hellings, Holly, Neilson Grove, North Delta, Pebble Hill, Sands	30,000	Annual program - re-paint parking lots, curbing and play areas
Playground Renewal Program	Cliff Drive, Gray, Neilson Grove	60,000	Annual safety and asset preservation program - replace borders, fibre fill, enhance transitions
Drainage Renewal/Improvement Program	Delta, Sunshine Hills	100,000	Annual program - improve/replace drainage system, extensions and backflow prevention components
Drainage Flushing Program	Hawthorne, McCloskey, Richardson, Sunshine Hills	25,000	Annual program - remove silt and blockages from slow flow systems
Pavement Restoration Program	Burnsview, Cliff Drive, English Bluff, McCloskey, North Delta	385,000	Annual program - replacement of failed pavements and substructure on roads, carparks and play areas
Works Yard Enhancements	Tilbury	23,000	Upgrade of material storage and paving
Backstops & Mesh Replacement	Annieville, Brooke, English Bluff, Hawthorne, Richardson	20,000	Annual program - repair/replace/upgrade softball and soccer backstops
Softscape Upgrade Program	Cliff Drive, Holly, McCloskey, Nielson Grove, North Delta, Pebble Hill, Sands, Sunshine Hills	30,000	Annual program - replace over-mature shrubs and plantings, enhance garden bed areas
Irrigation System Upgrades	Cougar Canyon, Delta, Hawthorne	30,000	Annual program - proposed irrigation system upgrades to protect playfields
Fencing Rehabilitation Program	Chalmers, Gibson, Hellings	30,000	District program
Special Programs			
Accessibility, other minor projects		15,000	Allowance for Special Programs requests
Total Program		\$ 2,839,628	