

**DELTA SCHOOL DISTRICT
FACILITIES RENEWAL & UPGRADE PROGRAM
2012 - 2013**

12-Apr-12
Version 2

Description	Estimated Cost	Comments
FUNDING		
Ministry Allocations	\$ 2,813,103	Annual Facility Grant
	-	Annual Minor Seismic Projects Grant
Carry forward from 2011-2012 (est.)	16,903	Est. cost overrun/surplus from 2011/12 FRUP
Total Estimated Funding	\$ 2,830,006	
EXPENDITURES		
Building Envelope Renewal & Upgrade		
English Bluff - Areas 6A/6B/6C Reroofing	36,500	Seismic upgrade of roof diaphragms, including replacement of roofing membranes, design and inspection services.
Holly - Areas 6/7/8/9 Reroofing	207,600	
Seaquam - Areas 4/5/5B/10C/16/17/20A/21A Reroofing	789,600	
Burnsview - Multipurpose Portable Roof Remediation	30,000	Assess, then opt for BE & struct repair or replace unit
Delta - Building Envelope & Interior Finishes Upgrade (Ph. 2)	50,000	Includes powerwash, rot repair, paint and caulking
Multi-site Building Envelope Resealing	50,000	Powerwashing, sealing and caulking of walls/windows
Interior & Exterior Finishes Renewal		
<u>Annual Finishes Program:</u>		
Exterior Paint	60,000	Locations TBA
Interior Paint	75,000	Locations TBA
Hawthorne - Flooring Replacement	75,000	Asbestos abatement & replacement
Beach Grove - Gym Floor Replacement	52,000	Upgrade old linoleum to new sport floor surfacing
South Delta - Theatre Seating Replacement Program	38,000	Multi-year Program (upgrade to multi-use standard)
South Delta/Sands - Locker Replacement Program	46,000	Multi-year Program (replace/augment old lockers)
Gibson - Pod D Refurbishing, Solid Wall Between 147 & 148	25,000	Walls, flooring upgrades & replacement
Paint Traffic & Paved Play Area Markings	35,000	District program
Washroom Partition Replacement	10,000	District program
Grounds Upgrades		
Multi-site Playground Renewals	30,000	District program
Multi-site Drainage Improvements	60,000	District program
Multi-site Drainage Flushing	20,000	District program
Multi-site Pavement Restoration	250,000	Includes base rehabilitation, 75mm asphalt
North Yard - Grading & Paving	15,000	Complete 2011 work
Multi-site Baseball Backstops & Mesh Replacement	15,000	District program
Multi-site Softscape Upgrades	25,000	District program
Multi-site Fence Upgrades	20,000	District program
Mechanical & Electrical Upgrades & Renewal		
Power Factor Correction Program	40,000	Multi-year program
Upgrade Fire Alarm Panels (10 sites)	30,000	Multi-year program
Emergency Lighting Upgrade	5,000	Multi-year program
PowerSmart Energy Retrofits	350,000	District program (lighting, controls, metering)
Multi-site Exterior Induction & LED Lighting Retrofit	30,000	Multi-year program
Pendant Lighting Replacement	90,000	Multi-year program
Seaquam/Delta Back-up Generators Upgrade	8,000	Complete 2011 project
Janitorial Sink WorkSafe Upgrade Program	10,000	Multi-year program (wall hung to floor mounted)
Multi-site Plumbing Fixtures Upgrade	15,000	Multi-year program (spring-loaded faucets & sinks)
Delta - Domestic Hot Water Distribution System Upgrade	27,000	Replace corroded/damaged water lines 1-1/4" & larger
Special Programs		
Accessibility, other minor projects	15,000	Allowance for Special Programs requests
Miscellaneous Upgrades		
Building ID Signage Upgrade	10,000	District program
Chalmers - Security Shutters (Pod A & Pod E)	50,000	
Elementary Schools - UPS Upgrades	45,000	Multi-year program
SBO - Server Room UPS Upgrade	40,000	
Delview - Library Security Gate Replacement	15,000	
Security Camera Upgrade	10,000	District program
Subtotal	\$ 2,804,700	
Program Administration, Contingency	25,306	
Total Program	\$ 2,830,006	