

# Memorandum

vancouver school board



Date: May 13, 2016

**ITEM 1**

To: Committee II - Planning and Facilities

From: Doug McClary, Manager of Maintenance and Construction

Re: 2016/2017 Annual Facilities Grant - Funding Allocation

## INTRODUCTION:

This report is for information only.

## BACKGROUND:

On March 14, 2016 the Ministry of Education sent all school districts a letter with their 2016/17 Annual Facilities Grant (AFG) allocations (Attachment 1). The letter noted that the province-wide allocation of \$114.5 million is being divided into \$25.2 million of operating budget and \$89.3 million of capital funds, and that proportionate amounts were being allocated to each school district. Of the \$25.2 million in operating funds the Ministry is allocating \$2.0 million to support Capital Asset Management Services (CAMS) costs, and \$4.0 million for the Next Generation Network (NGN), leaving a net AFG operating allocation of \$19.2 million.

The Vancouver Board of Education's (VBE) total allocation of \$10,334,340 has remained unchanged from 2015/16 however the proportion of funds allocated towards operating and capital projects has changed.

Allocation	2015/2016	2016/2017
Operating	\$900,698	\$1,556,979
Capital	\$9,433,642	\$8,777,361
<b>Total Allocation</b>	<b>\$10,334,340</b>	<b>\$10,334,340</b>

Operating funds are allocated for repair-oriented projects (e.g. leaking pipes) and capital funding are allocated for replacement/renewal oriented projects (e.g. replacing entire water systems).

The Ministry requires school districts to list their projects using the Ministry's AFG expenditure plan template, identifying which projects will address VFA requirements along with the VFA Uniformat coding for the selected projects (Attachment 2). The operating portion of the allocation (\$1.6M) will be paid in one installment in July 2016. A COA will be granted for the capital portion once the school district has adopted the capital bylaw for the listed capital projects. In accordance with Provincial Treasury policy, draws against the COA cannot occur until capital project expenditures have been made. This year's 2016/17 AFG allocation request form has already been submitted to the Ministry to meet the April 30, 2016 deadline.

## DISCUSSION

The VBE has the oldest schools in the province with more than 110 sites containing approximately \$1.6 billion worth of physical plant and relies on AFG funding to maintain its building infrastructure. VBE's deferred maintenance capital requirements identified by the VFA facility audit indicate that the district has a backlog of over \$700 million of deferred maintenance. Current rates of the Ministry's AFG building renewal funding are only enough to keep approximately 10% of VBE schools fully maintained over the next 5 years, hence the district is only able to address its highest priority building renewal requirements amongst 110 schools.

It is anticipated that Ministry approval will be received by the end of May at which time a Capital Bylaw will be presented at a Committee II meeting.

Attachments



March 14, 2016

**VIA EMAIL**

Ref: 186571

To: All Secretary-Treasurers  
All School Districts

**Re: 2016/17 Annual Facility Grant**

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The Ministry of Education will provide an Annual Facility Grant (AFG) allocation of \$114.496 million in 2016/17 to fund maintenance and repairs of capital infrastructure in school districts. This year, the AFG funding allocation will be made up of \$25.196 million from the Ministry's operating budget and \$89.300 million from Government's capital funding allocation. (Please see attached 2016/17 Annual Facility Grant Allocation table.)

In 2016/17, \$2.0 million will again be allotted from the operating portion of the AFG funding allocation to support Capital Asset Management Services (CAMS). School districts are expected to utilize the facility condition assessment information for their facilities in the CAMS database to help guide their AFG spending decisions.

A further \$4.0 million from the operating portion will be used by the Ministry to fund start-up costs of upgrades, which began in 2014/15, to the Provincial Learning Network (PLNet) for the Next Generation Network (NGN).

Each school district must provide the Ministry with an AFG Expenditure Plan for 2016/17 using the AFG template provided.

The template requires all work using AFG funds planned between April 1, 2016, and March 31, 2017, to be identified by facility. (Please note that work using any AFG funds carried over from 2014/15 should not be included in the AFG Expenditure Plan for 2016/17.) School districts must again indicate whether the planned AFG work will specifically address a VFA requirement as identified in the most recent Facility Condition Assessment (FCA) undertaken by a VFA Canada assessment team. However, those VFA requirements must be further attributed with a VFA Uniformat Code, as may be chosen from the pull-down menu provided. A separate tab has also been included that provides additional detail regarding the sub-categories of Uniformat codes used for an FCA and should help to make the most appropriate selection from the pull-down menu.

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Notably, the Actual Cost column, coloured in blue, is not to be used in the initial submission of the AFG Expenditure Plan. School districts must submit this additional information after March 31, 2017, when the value of completed AFG work for individual facilities is fully known.

This year's net AFG operating allocation of \$19.196 million (\$25.196 million less the CAMS and PLNet contributions) will be paid to school districts in one installment in July 2016. Each school district will be granted a single Certificate of Approval (COA) for its portion of the \$89.300 million capital allocation. A standard capital bylaw adopted by the board of education, using the project numbers provided in the attached table will be required prior to the issue of the COA. In accordance with Provincial Treasury policy, draws against the COA should not occur until capital project expenditures have been made.

School districts are requested to submit their AFG Expenditure Plan to their Planning Officer as soon as possible. School districts will receive their COA for AFG as soon as they have submitted the required capital bylaw and spending plan. Please contact your Planning Officer if you have any questions regarding the new AFG Expenditure Plan template.

School districts are encouraged to maximize all AFG spending for capital-related maintenance work that meets the criteria for capitalization and to follow the AFG policy, which can be found at the following link:

<http://www2.gov.bc.ca/gov/topic.page?id=478C400B42B14DCBAC27CBA0E659863F>

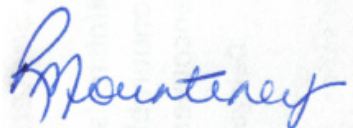
Please be reminded that all such planned AFG work must be completed by March 31, 2017, when the COA will expire.

For your reference, the 2016/17 Annual Facility Grant Allocation table is also posted on the Ministry's capital planning website, at:

<http://www2.gov.bc.ca/gov/topic.page?id=DEDC8587EAC34EEB96A41583B7C0BB2D>

Thank you for your attention to the requirements around the allocation and use of AFG funding.

Sincerely,



Renée Mounteney, MBA  
Executive Director, Capital Delivery

Attachments: 2016-17 AFG Spending Plan Template  
2016-17 AFG Allocation

pc: All Superintendents of Schools  
All Regional Directors, Capital Management Branch  
All Planning Officers, Capital Management Branch

## 2016/17 Annual Facility Grant Allocation

School District	Total AFG	Capital Portion	Operating Portion				Total Allocation to Districts
			Gross	Withheld		Net	
				CAMS	NGN		
5 Southeast Kootenay	1,398,557	1,087,130	311,427	24,430	48,860	238,137	1,325,267
6 Rocky Mountain	954,177	741,703	212,474	16,667	33,335	162,472	904,175
8 Kootenay Lake	1,362,450	1,059,063	303,387	23,799	47,598	231,990	1,291,053
10 Arrow Lakes	304,342	236,572	67,770	5,316	10,632	51,822	288,394
19 Revelstoke	318,543	247,611	70,932	5,564	11,129	54,239	301,850
20 Kootenay-Columbia	944,731	734,361	210,370	16,502	33,005	160,863	895,224
22 Vernon	1,737,299	1,350,442	386,857	30,347	60,694	295,816	1,646,258
23 Central Okanagan	3,827,069	2,974,867	852,202	66,851	133,702	651,649	3,626,516
27 Cariboo-Chilcotin	1,519,172	1,180,887	338,285	26,537	53,074	258,674	1,439,561
28 Quesnel	872,748	678,407	194,341	15,245	30,490	148,606	827,013
33 Chilliwack	2,224,708	1,729,316	495,392	38,861	77,722	378,809	2,108,125
34 Abbotsford	3,372,033	2,621,157	750,876	58,902	117,805	574,169	3,195,326
35 Langley	3,314,554	2,576,478	738,076	57,898	115,797	564,381	3,140,859
36 Surrey	11,510,327	8,947,236	2,563,091	201,064	402,122	1,959,905	10,907,141
37 Delta	2,996,665	2,329,375	667,290	52,346	104,691	510,253	2,839,628
38 Richmond	4,040,422	3,140,711	899,711	70,578	141,156	687,977	3,828,688
39 Vancouver	10,905,847	8,777,361	2,128,486	190,502	381,005	1,556,979	10,334,340
40 New Westminster	1,149,421	893,471	255,950	20,078	40,156	195,716	1,089,187
41 Burnaby	4,536,492	3,526,317	1,010,175	79,243	158,486	772,446	4,298,763
42 Maple Ridge-Pitt Meadows	2,521,811	1,960,261	561,550	44,051	88,102	429,397	2,389,658
43 Coquitlam	5,553,460	4,316,830	1,236,630	97,007	194,015	945,608	5,262,438
44 North Vancouver	3,051,872	2,372,289	679,583	53,310	106,620	519,653	2,891,942
45 West Vancouver	1,302,974	1,012,831	290,143	22,760	45,520	221,863	1,234,694
46 Sunshine Coast	957,987	744,665	213,322	16,734	33,468	163,120	907,785
47 Powell River	599,046	465,652	133,394	10,464	20,928	102,002	567,654
48 Sea to Sky	931,429	724,021	207,408	16,270	32,540	158,598	882,619
49 Central Coast	293,806	228,382	65,424	5,132	10,264	50,028	278,410
50 Haida Gwaii	537,939	418,152	119,787	9,397	18,793	91,597	509,749
51 Boundary	552,360	429,362	122,998	9,649	19,297	94,052	523,414
52 Prince Rupert	660,950	513,771	147,179	11,545	23,091	112,543	626,314
53 Okanagan Similkameen	613,260	476,701	136,559	10,712	21,425	104,422	581,123
54 Bulkley Valley	690,315	536,597	153,718	12,058	24,117	117,543	654,140
57 Prince George	3,251,395	2,527,383	724,012	56,795	113,590	553,627	3,081,010
58 Nicola-Similkameen	613,178	476,637	136,541	10,711	21,422	104,408	581,045
59 Peace River South	1,392,407	1,082,349	310,058	24,322	48,645	237,091	1,319,440
60 Peace River North	1,456,872	1,132,459	324,413	25,449	50,897	248,067	1,380,526
61 Greater Victoria	3,948,544	3,069,292	879,252	68,973	137,946	672,333	3,741,625
62 Sooke	1,641,318	1,275,833	365,485	28,670	57,341	279,474	1,555,307
63 Saanich	1,490,254	1,158,408	331,846	26,032	52,063	253,751	1,412,159
64 Gulf Islands	504,992	392,542	112,450	8,821	17,642	85,987	478,529
67 Okanagan Skaha	1,308,259	1,016,939	291,320	22,853	45,705	222,762	1,239,701
68 Nanaimo-Ladysmith	2,707,680	2,104,741	602,939	47,298	94,595	461,046	2,565,787
69 Qualicum	971,426	755,111	216,315	16,969	33,938	165,408	920,519
70 Alberni	1,031,979	802,181	229,798	18,027	36,053	175,718	977,899
71 Comox Valley	1,707,660	1,327,403	380,257	29,829	59,659	290,769	1,618,172
72 Campbell River	1,282,239	996,713	285,526	22,398	44,796	218,332	1,215,045
73 Kamloops/Thompson	3,420,173	2,658,578	761,595	59,743	119,487	582,365	3,240,943
74 Gold Trail	680,558	529,013	151,545	11,888	23,776	115,881	644,894
75 Mission	1,215,891	945,139	270,752	21,239	42,478	207,035	1,152,174
78 Fraser-Cascade	522,723	406,324	116,399	9,131	18,262	89,006	495,330
79 Cowichan Valley	1,871,599	1,454,836	416,763	32,693	65,386	318,684	1,773,520
81 Fort Nelson	314,856	244,745	70,111	5,500	11,000	53,611	298,356
82 Coast Mountains	1,502,194	1,167,689	334,505	26,240	52,480	255,785	1,423,474
83 North Okanagan-Shuswap	1,668,687	1,297,108	371,579	29,148	58,297	284,134	1,581,242
84 Vancouver Island West	385,996	300,043	85,953	6,743	13,485	65,725	365,768
85 Vancouver Island North	723,054	562,046	161,008	12,630	25,261	123,117	685,163
87 Stikine	296,041	230,119	65,922	5,171	10,342	50,409	280,528
91 Nechako Lakes	1,410,407	1,096,341	314,066	24,637	49,274	240,155	1,336,496
92 Nisga'a	264,632	205,704	58,928	4,623	9,245	45,060	250,764
93 Conseil scolaire francophone	1,353,807	1,052,345	301,462	23,648	47,296	230,518	1,282,863
<b>Provincial Total</b>	<b>114,495,587</b>	<b>89,300,000</b>	<b>25,195,587</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>19,195,587</b>	<b>108,495,587</b>

## ATTACHMENT 2

## Annual Facilities Grant (AFG) EXPENDITURE PLAN

Period: April 1, 2016 - March 31, 2017

	Facility	Description of Work	Cost Estimate	Comments	Is this a VFA Requirement	VFA Uniformat Code (see uniformat tab for more info)
1	Beaconsfield Elementary	Flooring Upgrade/Replacement	14,926	Replacement - Deteriorated Flooring	Yes	C30 Interior Finishes
2	Vancouver Technical Secondary	Flooring Upgrade/Replacement	20,387	Replacement - Deteriorated Flooring	Yes	C30 Interior Finishes
3	Tupper Secondary	Flooring Upgrade/Replacement	42,942	Replacement - Deteriorated Flooring	Yes	C30 Interior Finishes
4	Brock Elementary	Screen/Refinishing - Flooring	4,278	Deteriorated Flooring	Yes	C30 Interior Finishes
5	David Thompson Secondary	Screen/Refinishing - Flooring	11,365	Deteriorated Flooring	Yes	C30 Interior Finishes
6	Eric Hamber Secondary	Screen/Refinishing - Flooring	9,475	Deteriorated Flooring	Yes	C30 Interior Finishes
7	Kitchener Elementary	Screen/Refinishing - Flooring	5,476	Deteriorated Flooring	Yes	C30 Interior Finishes
8	Laurier Elementary	Screen/Refinishing - Flooring	4,241	Deteriorated Flooring	Yes	C30 Interior Finishes
9	Nootka Elementary	Screen/Refinishing - Flooring	2,508	Deteriorated Flooring	Yes	C30 Interior Finishes
10	Strathcona Elementary	Screen/Refinishing - Flooring	7,523	Deteriorated Flooring	Yes	C30 Interior Finishes
11	Bruce Elementary	Screen/Refinishing - Flooring	4,373	Deteriorated Flooring	Yes	C30 Interior Finishes
12	Quesnel Elementary	Screen/Refinishing - Flooring	5,160	Deteriorated Flooring	Yes	C30 Interior Finishes
13	Carr Elementary	Exterior Painting	6,811	Maintain Building Envelope/Ext. Paint Upgrades	Yes	B10 Superstructure
14	Cook Elementary	Exterior Painting	64,736	Maintain Building Envelope/Ext. Paint Upgrades	Yes	B10 Superstructure
15	Garibaldi Elementary	Exterior Painting	29,283	Maintain Building Envelope/Ext. Paint Upgrades	Yes	B10 Superstructure
16	Laurier Elementary	Exterior Painting	36,136	Maintain Building Envelope/Ext. Paint Upgrades	Yes	B10 Superstructure
17	Mckechnie Elementary	Exterior Painting	7,701	Maintain Building Envelope/Ext. Paint Upgrades	Yes	B10 Superstructure
18	Nootka Elementary	Exterior Painting	68,872	Maintain Building Envelope/Ext. Paint Upgrades	Yes	B10 Superstructure
19	Queen Elizabeth Annex	Exterior Painting	18,701	Maintain Building Envelope/Ext. Paint Upgrades	Yes	B10 Superstructure
20	Selkirk Elementary	Exterior Painting	38,237	Maintain Building Envelope/Ext. Paint Upgrades	Yes	B10 Superstructure
21	Vancouver Technical Secondary	Exterior Painting	189,608	Maintain Building Envelope/Ext. Paint Upgrades	Yes	B10 Superstructure
22	MacCorkindale Elementary	Exterior Painting/ Flashing Only	12,750	Maintain Building Envelope/Ext. Paint Upgrades	Yes	B10 Superstructure
23	Ideal Mini School	Exterior Painting	30,407	Maintain Building Envelope/Ext. Paint Upgrades	Yes	B10 Superstructure
24	Trudeau Elementary	Exterior Painting	55,646	Maintain Building Envelope/Ext. Paint Upgrades	Yes	B10 Superstructure
25	Waverly Annex	Exterior Painting	24,824	Maintain Building Envelope/Ext. Paint Upgrades	Yes	B10 Superstructure
26	Kerrisdale Elementary	Roofing Replacement	39,995	Roofing Replacement	Yes	B30 Roofing
27	MacDonald Elementary	Roofing Replacement	58,468	Roofing Replacement	Yes	B30 Roofing
28	McBride Elementary	Roofing Replacement	169,306	Roofing Replacement	Yes	B30 Roofing
29	Norquay Elementary	Roofing Replacement	551,658	Roofing Replacement	Yes	B30 Roofing
30	Vancouver Technical Secondary	Roofing Replacement	193,937	Roofing Replacement	Yes	B30 Roofing
31	Cook Elementary	Roofing Replacement	105,266	Roofing Replacement	Yes	B30 Roofing
32	McBride Elementary	Roofing Replacement	150,833	Roofing Replacement	Yes	B30 Roofing



	Facility	Description of Work	Cost Estimate	Comments	Is this a VFA Requirement	VFA Uniformat Code (see uniformat tab for more info)
33	Prince of Wales (Mini)	Roofing Replacement	273,987	Roofing Replacement	Yes	B30 Roofing
34	Tecumseh Annex	Roofing Replacement	181,622	Roofing Replacement	Yes	B30 Roofing
35	All Sites, As Required - Steep Roof Renewal	Roofing Replacement	42,801	Roofing Replacement	Yes	B30 Roofing
36	All Sites, As Required - Infrared Scan re Renewal	Roofing Replacement	49,538	Roofing Replacement	Yes	B30 Roofing
37	All Sites, As Required - Roof Barriers	Roof Barriers/ Tree Removal/ Permits	70,200	Site Preparation	No	G10 Site Preparation
38	Mackenzie Elementary	Replace/ Upgrade Windows	163,071	Reduce Mtce & Heating Costs	No	B20 Exterior Enclosure
39	Carnarvon Elementary	Replace/ Upgrade Windows	50,000	Reduce Mtce & Heating Costs	No	B20 Exterior Enclosure
40	All Sites, As Required	Loss Prevention/Upgrades	27,600		No	G20 Site Improvement
41	All Sites, As Required	Worksafe BC Fire & Worker Safety	27,600		No	D40 Fire Protection
42	McBride Elementary	Upgrade Hydrotherm Boilers	360,000	Replacement/ Reduce Energy Costs	Yes	D30 HVAC
43	Cook Elementary	Exterior Roll Shutters	50,400	Reduce Energy Costs/ Loss Prevention	No	B10 Superstructure
44	University Hill Secondary	Smoke Management/Ventilation Upgrade	72,000	Improve Air Quality	Yes	D30 HVAC
45	Dickens Annex	Major Lighting Upgrades-Exterior/Interior	25,500	Continue Upgrade/ Reduce Energy Consumption	Yes	D50 Electrical
46	Mckechnie Elementary	Major Lighting Upgrades-Exterior/Interior	25,500	Continue Upgrade/ Reduce Energy Consumption	Yes	D50 Electrical
47	Cook Elementary	Major Lighting Upgrades-Exterior/Interior	51,000	Continue Upgrade/ Reduce Energy Consumption	Yes	D50 Electrical
48	Collingwood Elementary	Major Lighting Upgrades-Exterior/Interior	51,000	Continue Upgrade/ Reduce Energy Consumption	Yes	D50 Electrical
49	Kerrisdale Elementary	Major Lighting Upgrades-Exterior/Interior	204,000	Continue Upgrade/ Reduce Energy Consumption	Yes	D50 Electrical
50	Hastings Elementary	Major Lighting Upgrades-Exterior/Interior	51,000	Continue Upgrade/ Reduce Energy Consumption	Yes	D50 Electrical
51	Dickens Annex	Major Lighting Upgrades-Exterior	15,300	Continue Upgrade/ Reduce Energy Consumption	Yes	D50 Electrical
52	Maquinna Elementary	Major Lighting Upgrades-Exterior/Interior	204,000	Continue Upgrade/ Reduce Energy Consumption	Yes	D50 Electrical
53	Cunningham Elementary	Major Lighting Upgrades-Exterior/Interior	153,000	Continue Upgrade/ Reduce Energy Consumption	Yes	D50 Electrical
54	Queen Alexander Elementary	Major Lighting Upgrades-Exterior/Interior	76,500	Continue Upgrade/ Reduce Energy Consumption	Yes	D50 Electrical
55	Tillicum Annex	Major Lighting Upgrades-Exterior/Interior	102,000	Continue Upgrade/ Reduce Energy Consumption	Yes	D50 Electrical
56	Elsie Roy Elementary	Major Lighting Upgrades-Exterior/Interior	51,000	Continue Upgrade/ Reduce Energy Consumption	Yes	D50 Electrical
57	Tupper Secondary	Fire Alarm Upgrade - Phase 2	150,000	Upgrade Fire Alarm/EPE	Yes	D50 Electrical
58	Mckechnie Elementary	Fire Alarm Upgrade	50,000	Upgrade Fire Alarm/EPE	Yes	D50 Electrical
59	All Sites, As Required	Fire Alarm Upgrades	475,000	Upgrade Fire Alarm/EPE	Yes	D50 Electrical
60	All Sites, As Required	Emergency Lighting/ Lighting Upgrades/Survey	210,000	Upgrade/ Lighting Renewal	Yes	D50 Electrical
61	All Sites, As Required	PCB Ballasts/ Lighting Upgrades-Renewal	20,000	Upgrade/ Reduce Energy	Yes	D50 Electrical
62	All Sites, As Required	Program Clock Installation/ Renewal	20,000	Upgrade/ Renewals	Yes	D50 Electrical
63	All Sites, As Required	Electrical Panel/ Distribution Upgrades	30,000	Upgrade/Renewals	Yes	D50 Electrical
64	All Sites, As Required	Vault Service	50,000	Upgrade/Renewals	Yes	D50 Electrical
65	All Sites, As Required	Information Tech Services	100,000	Infrastructure Upgrades	No	D50 Electrical
66	All Sites, As Required	Asbestos Abatement	555,000	Allocated to site specific throughout budget year	Yes	F20 Selective Building Demolition
67	Selkirk Elementary	Steps/Landings Renewal	15,000	Stairwell Renewal	Yes	C20 Stairs
68	Brock Elementary	Steps/Landings Renewal	10,000	Stairwell Renewal	Yes	C20 Stairs
69	Seymour Elementary	Steps/Landings Renewal	12,000	Stairwell Renewal	Yes	C20 Stairs

	Facility	Description of Work	Cost Estimate	Comments	Is this a VFA Requirement	VFA Uniformat Code (see uniformat tab for more info)
70	Britannia Portable	Steps/Landings Renewal	10,000	Stairwell Renewal	Yes	C20 Stairs
71	Quilchena Elementary	Steps/Landings Renewal	33,000	Stairwell Renewal	Yes	C20 Stairs
72	Vancouver Technical Secondary	Door & Hardware Upgrades	10,000	Exterior Door Renewal/ Hardware	Yes	B20 Exterior Enclosure
73	Beaconsfield Elementary	Door & Hardware Upgrades	15,000	Exterior Door Renewal/ Hardware	Yes	B20 Exterior Enclosure
74	South Hill Adult Ctre	Door & Hardware Upgrades	15,000	Exterior Door Renewal/ Hardware	Yes	B20 Exterior Enclosure
75	Queen Alexander Elementary	Door & Hardware Upgrades	15,000	Exterior Door Renewal/ Hardware	Yes	B20 Exterior Enclosure
76	Tupper Secondary	Door & Hardware Upgrades	15,000	Interior Door Renewal/Hardware	Yes	C10 Interior Construction
77	Churchill Secondary	Door & Hardware Upgrades	10,000	Interior Door Renewal/Hardware	Yes	C10 Interior Construction
78	Brock Elementary	Door & Hardware Upgrades	10,000	Exterior Door Renewal/ Hardware	Yes	B20 Exterior Enclosure
79	Trafalgar Elementary	Door & Hardware Upgrades	10,000	Exterior Door Renewal/ Hardware	Yes	B20 Exterior Enclosure
80	Queen Victoria Elementary	Flooring Upgrade/Replacement	25,000	Replacement - Deteriorated Flooring	Yes	C30 Interior Finishes
81	Queen Elizabeth Annex	Flooring Upgrade/Replacement	60,000	Replacement - Deteriorated Flooring	Yes	C30 Interior Finishes
82	Mount Pleasant Elementary	Flooring Upgrade/Replacement	50,000	Replacement - Deteriorated Flooring	Yes	C30 Interior Finishes
83	Windermere Secondary	Flooring Upgrade/Replacement	5,000	Replacement - Deteriorated Flooring	Yes	C30 Interior Finishes
84	Thunderbird Elementary	Flooring Upgrade/Replacement	25,000	Replacement - Deteriorated Flooring	Yes	C30 Interior Finishes
85	Moberly Elementary	Flooring Upgrade/Replacement	11,000	Replacement - Deteriorated Flooring	Yes	C30 Interior Finishes
86	Selkirk Elementary	Flooring Upgrade/Replacement	6,000	Replacement - Deteriorated Flooring	Yes	C30 Interior Finishes
87	Hastings Elementary	Ceiling Upgrades	30,000	Ceiling Upgrades	Yes	C30 Interior Finishes
88	Vancouver Technical Secondary	Ceiling Upgrades	15,000	Ceiling Upgrades	Yes	C30 Interior Finishes
89	Tupper Secondary	Lock/Rekey Upgrades	29,000	Lock & Key Upgrades	No	C10 Interior Construction
90	MacDonald Elementary	Lock/Rekey Upgrades	8,000	Lock & Key Upgrades	No	C10 Interior Construction
91	Queen Alexander Elementary	Lock/Rekey Upgrades	8,000	Lock & Key Upgrades	No	C10 Interior Construction
92	Moberly Elementary	Window Upgrades	40,000	Reduce Mtce & Heating Costs	No	G20 Site Improvement
93	Tupper Secondary	Countertop & Cabinet Replacement	8,000	Renewal	No	C30 Interior Finishes
94	Windermere Secondary	Countertop & Cabinet Replacement	5,000	Renewal	No	C30 Interior Finishes
95	Britannia Secondary	Countertop & Cabinet Replacement	5,000	Renewal	No	C30 Interior Finishes
96	Churchill Secondary	Countertop & Cabinet Replacement	17,000	Renewal	No	C30 Interior Finishes
97	Fraser Elementary	Building Fabric Renewal/Restoration	35,000	Renewal	Yes	B20 Exterior Enclosure
98	Gladstone Secondary	Building Fabric Renewal/Restoration	10,000	Renewal	Yes	B20 Exterior Enclosure
99	McBride Elementary	Building Fabric Renewal/Restoration	70,000	Renewal	Yes	B20 Exterior Enclosure
100	Moberly Elementary	Masonry Renewal	5,000	Renewal	Yes	B20 Exterior Enclosure
101	Mount Pleasant Elementary	Masonry Renewal	5,000	Renewal	Yes	B20 Exterior Enclosure
102	Hamber Secondary	Concrete Renewal	2,500	Renewal	Yes	B20 Exterior Enclosure
103	Gladstone Secondary	Concrete Renewal	2,500	Renewal	Yes	B20 Exterior Enclosure
104	Thunderbird Elementary	Concrete Renewal	5,000	Renewal	Yes	B20 Exterior Enclosure
105	All Sites, As Required	Draperies Renewals	15,000	Renewal	No	C30 Interior Finishes
106	All Sites, As Required	Glazing/Lexan Installation	15,000	Upgrade/ Reduce Energy	No	B20 Exterior Enclosure



	Facility	Description of Work	Cost Estimate	Comments	Is this a VFA Requirement	VFA Unifomat Code (see unifomat tab for more info)
107	Tupper Secondary	Gym Doors Upgrade/Replacement	26,000	Renewal/Upgrade	Yes	C10 Interior Construction
108	All Sites, As Required	Handicap Doors Upgrade/Replacement	20,000	Renewal/Upgrade	Yes	E10 Equipment
109	All Sites, As Required	Motor Replacements	8,000	Renewal/Upgrade	Yes	E10 Equipment
110	All Sites, As Required	Pneumatic Upgrades	15,000	Renewal/Upgrade	Yes	E10 Equipment
111	All Sites, As Required	Furnace Upgrades	20,000	Renewal/Upgrade	Yes	E10 Equipment
112	Churchill Secondary	Water Line/Washroom Upgrades	35,000	Main Water Service/Line Renewal	Yes	D20 Plumbing
113	Cunningham Elementary	Water Line/Washroom Upgrades	50,000	Main Water Service/Line Renewal	Yes	D20 Plumbing
114	Hamber Secondary	Water Line/Washroom Upgrades	55,000	Main Water Service/Line Renewal	Yes	D20 Plumbing
115	Hastings Elementary	Water Line/Washroom Upgrades	45,000	Main Water Service/Line Renewal	Yes	D20 Plumbing
116	Prince of Wales Secondary	Water Line/Washroom Upgrades	27,000	Main Water Service/Line Renewal	Yes	D20 Plumbing
117	Selkirk Annex	Water Line/Washroom Upgrades	23,000	Main Water Service/Line Renewal	Yes	D20 Plumbing
118	King George Secondary	Water Line/Washroom Upgrades	50,000	Main Water Service/Line Renewal	Yes	D20 Plumbing
	Tupper Secondary	Water Line/Washroom Upgrades	20,000	Main Water Service/Line Renewal	Yes	D20 Plumbing
119	All Sites, As Required	Water Line/Washroom Upgrades	75,000	Main Water Service/Line Renewal	Yes	D20 Plumbing
120	All Sites, As Required	Piping Replacement/Water Line Upgrades	260,000	Main Water Service/Line Renewal - START HERE	Yes	D20 Plumbing
121	All Sites, As Required	Roofing/Flashing Replacements	300,000	Roofing Replacement	Yes	B30 Roofing
122	King George Secondary	PRV Replacement	30,000	Replace Deteriorated Equipment	Yes	D20 Plumbing
123	Champlain Heights Elementary	Piping Replacement	87,500	Upgrade/Replace deteriorated piping	Yes	D20 Plumbing
124	Henderson Elementary	Piping Replacement	87,500	Upgrade/ Replace deteriorated piping	Yes	D20 Plumbing
125	Gladstone Secondary	HVAC Upgrades	15,000	Heating Upgrades	No	D30 HVAC
126	Churchill Secondary	HVAC Upgrades	30,000	Heating Upgrades	No	D30 HVAC
127	Byng Secondary	HVAC Upgrades	150,000	Heating Upgrades	No	D30 HVAC
128	Carnarvon Elementary	HVAC Upgrades	85,000	Heating Upgrades	No	D30 HVAC
129	All Sites, As Required	Ventilation Upgrades	23,000	Improve Air Quality/ Ventilation	Yes	D30 HVAC
130	All Sites, As Required	Compressor Upgrades	20,000	Renewal	Yes	D30 HVAC
131	All Sites, As Required	Fire Escape Upgrade/ Replacement	23,000	Upgrade/ Renewals	Yes	D40 Fire Protection
132	Trudeau Elementary	Fencing Upgrades	33,237	Renewals/ Fencing	Yes	G20 Site Improvement
133	Queen Elizabeth Annex	Fencing Upgrades	27,715	Renewals/ Fencing	Yes	G20 Site Improvement
134	Prince of Wales Secondary	Fencing Upgrades	14,255	Renewals/ Fencing	Yes	G20 Site Improvement
135	Point Grey Secondary	Fencing Upgrades	11,651	Renewals/ Fencing	Yes	G20 Site Improvement
136	Laurier Elementary	Fencing Upgrades	15,090	Renewals/ Fencing	Yes	G20 Site Improvement
137	Carnarvon Elementary	Fencing Upgrades	7,222	Renewals/ Fencing	Yes	G20 Site Improvement
138	Moberly Elementary	Replace Deteriorating Bulk Heads	6,260	Renewals/Upgrades	Yes	G20 Site Improvement
139	Southlands Elementary	Replace Deteriorating Bulk Heads	15,983	Renewals/Upgrades	Yes	G20 Site Improvement
140	Roberts Annex	Drainage Upgrade	20,000	Drainage Upgrade	Yes	G30 Site Mechanical Utilities
141	All Sites, as Required	Paving	100,000	Replace/Upgrade deteriorating concrete/paving	Yes	G20 Site Improvement
142	All Sites, As Required	Hazardous Trees/Removal	50,000	Site Safety/Preparation	No	G10 Site Preparation

	Facility	Description of Work	Cost Estimate	Comments	Is this a VFA Requirement	VFA Uniformat Code (see uniformat tab for more info)
143	All Sites, As Required	Playground Surfacing/ Replacement	67,000	Protective Surfacing Renewals	No	G20 Site Improvement
144	Byng Secondary	Sports Field Irrigation/ Water Line Upgrades	112,500	Replace/Upgrade irrigation/drainage	Yes	G20 Site Improvement
145	All Sites, As Required	General Trades Upgrades	637,210	Building Upgrade/ Renewals	No	E20 Furnishings
146	All Sites, As Required	Heat & Frost/ Insulation/ Piping	108,393	Building Upgrade/ Renewals	No	G10 Site Preparation
147	All Sites, As Required	Plumbing/Heating Upgrades	359,829	Building Upgrade/ Renewals	No	D20 Plumbing
148	All Sites, As Required	Machine Upgrades/Renewals	75,876	Building Upgrade/ Renewals	No	E10 Equipment
149	All Sites, As Required	Electrical Upgrades	251,126	Building Upgrade/ Renewals	No	D50 Electrical
150	All Sites, As Required	Sheet Metal Upgrades	124,545	Building Upgrade/ Renewals	No	B20 Exterior Enclosure
<b>EXPENDITURE PLAN TOTAL</b>			<b>\$ 10,334,340</b>			
<b>2016/17 TOTAL ALLOCATION TO DISTRICT</b>			<b>\$ 10,334,340</b>			
<b>REMAINING AFG AVAILABLE</b>			<b>\$ -</b>			