

FACILITY AND CAPITAL PLANS

ESTIMATED COSTS

This plan is intended to forecast the facility requirements of the school for the next school year under the current Charter (expires August 31, 2017) we have renewed our lease for Mountain View Elementary for a further 5 years expiring July 2016. Middle Years campus relocated from Franklin School to Ogden School, August 2012, lease expires July 2017.

2012/2013

Mountain View Elementary – lease expiry date July 2016

1. Interior Modernization Mountain View Elementary

- Ceiling tile removal & replacement throughout the school (asbestos) **\$ 150,000.00 est.**
- Upgrade core service areas and provide additional staff toilets **maintenance plan**
- Removal & replacement of wall between Grade 1 and Resource room – to bring to code **maintenance plan**
- Replacement of all interior basement walls to bring to code **maintenance plan**
- Replacement of all basement doors attached to temporary walls **maintenance plan**
- Build washrooms for the detached portable **\$ 80,000.00 est.**
- Replacement of computer lab carpet **maintenance plan**
- Replace south exit doors due to rotting at the bottom **maintenance plan**
- Interior painting throughout the school **maintenance plan**
- Electrical infrastructure upgrade **\$ 60,000.00 est.**

2. Exterior Renovations Mountain View Elementary

Staff parking lot asphalt replaced due to variation in level and large holes (health and safety)

- Asphalt replacement at outdoor play area uneven and unsafe (health and safety) **\$100,000.00 est.**
- Peeling paint around the entire exterior of the school, painting required (health and safety) **maintenance plan**
- Window replacement required due to rotting window sills **\$ 50,000.00 est.**
- Flashing replacement above gym and portables due to wind and snow damage **maintenance plan**
- Replace present wooden steps with metal mesh to reduce slippage from ice buildup **maintenance plan**

3. Replacement of Attached Portables Mountain View Elementary

The attached portables are in such poor shape that while we will attempt upgrading it is not feasible. While these portables are usable for now, this project will necessarily move up our priority ranking each year.

\$600,000.00 est

Middle School Campus – Ogden School lease expiry date July 2017

- Interior Modernization Ogden
- Carpet replacement with tiles throughout the school
- Interior painting throughout the school

2012/2013

1. Renewal Lease Costs

Middle School Campus – Ogden renewal of lease

Mountain View Elementary – renewal of lease or new facility

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ESTIMATED COSTS

2012/2013	Mountain View campus	Ogden campus	TOTALS
Lease	\$ 1.00	\$1.00	
Indoor	\$ 290,000.00		
Outdoor	\$ 50,000.00		
Portables	\$ 600,000.00		
Parking Lot	\$ 100,000.00		
TOTALS	\$1,040,000.00		

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2012/2013

Mountain View Elementary – lease expiry date July 2016

1. Interior Modernization Mountain View Elementary

- Ceiling tile removal & replacement throughout the school (Asbestos) **\$150,000.00 est**
- Build washrooms for the new detached portable **\$ 80,000.00 est**
- Electrical infrastructure upgrade **60,000.00 est**

2. Exterior Renovations Mountain View Elementary

Staff parking lot asphalt replaced due to variation in level and large holes (health and safety)

- Asphalt replacement at outdoor play area uneven and unsafe (health and safety) **\$100,000.00 est**
- Window replacement required due to rotting window sills **\$50,000.00 est**

3. Replacement of Attached Portables Mountain View Elementary

Replacement of attached portables is necessary for health and safety **\$600,000.00 est**