

# THE SUDBURY CATHOLIC DISTRICT SCHOOL BOARD

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BUSINESS AND FINANCE

Operation & Facility Management Department

1998 - 2003

*“SCHOOLS TO LIVE IN”*



*“SCHOOLS TO BELIEVE IN”*

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# Infrastructure Analysis

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#### Elementary School Facilities

- P St. Mary, Capreol - 30,486 sq ft
- P St. Charles, Chelms. - 40,649 sq ft
- P St. Paul, Coniston - 42,025 sq ft
- P St. John, Garson - 39,685 sq ft
- P St. Anne, Hanmer - 57,665 sq ft
- P St. Joseph, Killarney - 14,811 sq ft
- P St. James, Lively - 24,156 sq ft
- P OLF, Naughton - 39,834 sq ft
- P Corpus Christi, Sud. - 14,832 sq ft
- P Pius XII, Sudbury - 40,233 sq ft
- P Sacred Heart, Sud. - 19,133 sq ft
- P St. Luke, Sudbury - 17,313 sq ft
- P St. Andrew, Sudbury - 15,810 sq ft
- P St. Anthony, Sudbury - 31,211 sq ft
- P St. Bernadette, Sudbury - 18,219 sq ft
- P St. Christopher, Sud. - 18,225 sq ft
- P St. David, Sudbury - 31,061 sq ft
- P St. Francis, Sudbury - 69,210 sq ft
- P St. Mark, Markstay - 28,336 sq ft
- P St. Michael, Sudbury - 16,552 sq ft
- P St. Raphael, Sudbury - 51,939 sq ft
- P St. Theresa, Sudbury - 22,760 sq ft
- P St. Thomas, Sudbury - 23,313 sq ft
- P Immaculate Conc., VC - 29,597 sq ft
- P St. Kevin, Val Caron - 21,066 sq ft

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## Secondary School Facilities

- P St. Albert ALC, Sudbury - 33, 446 sq ft
- P Marymount College, Sudbury - 88,768 sq ft
- P St Benedict CSS, Sudbury - 100,222 sq ft
- P St. Charles College, Sudbury . - 161,552 sq ft

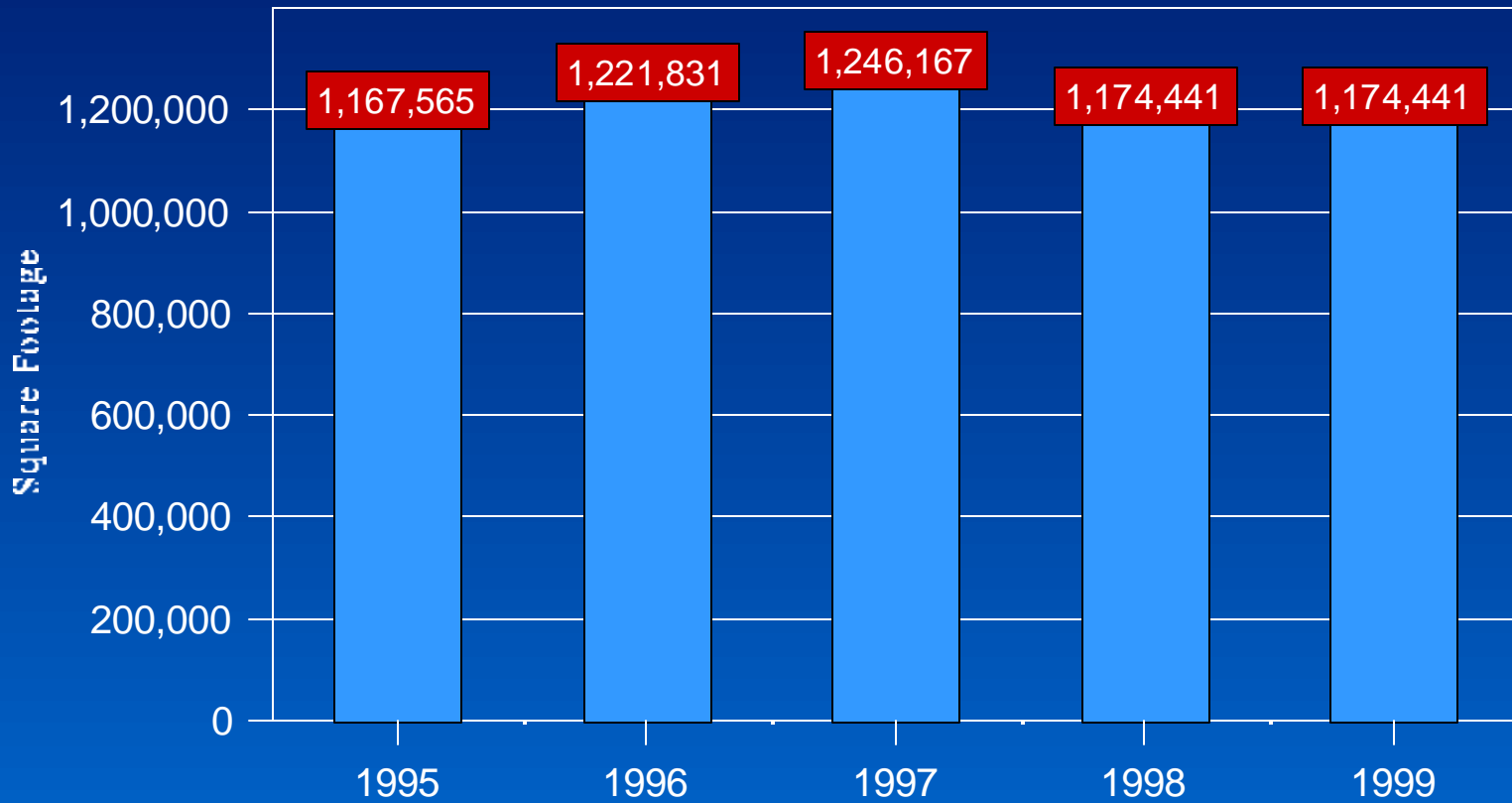
## Other Facilities

- P Travers, Sudbury - 17, 659 sq ft
- P Lapalme, Sudbury - 14,675 sq ft

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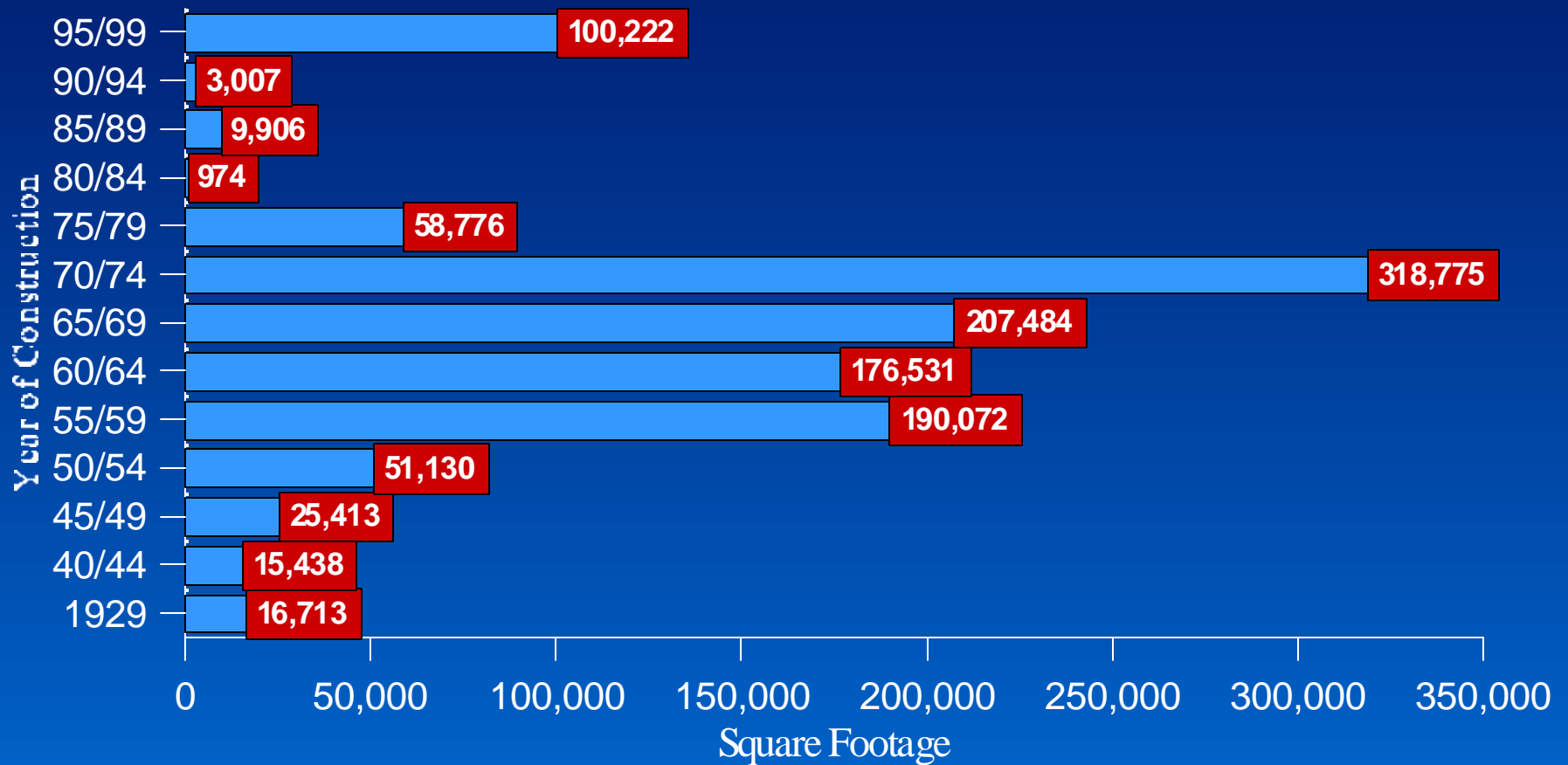
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## Square Footage - Total Board



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## CONSTRUCTION PERIOD - TOTAL BOARD

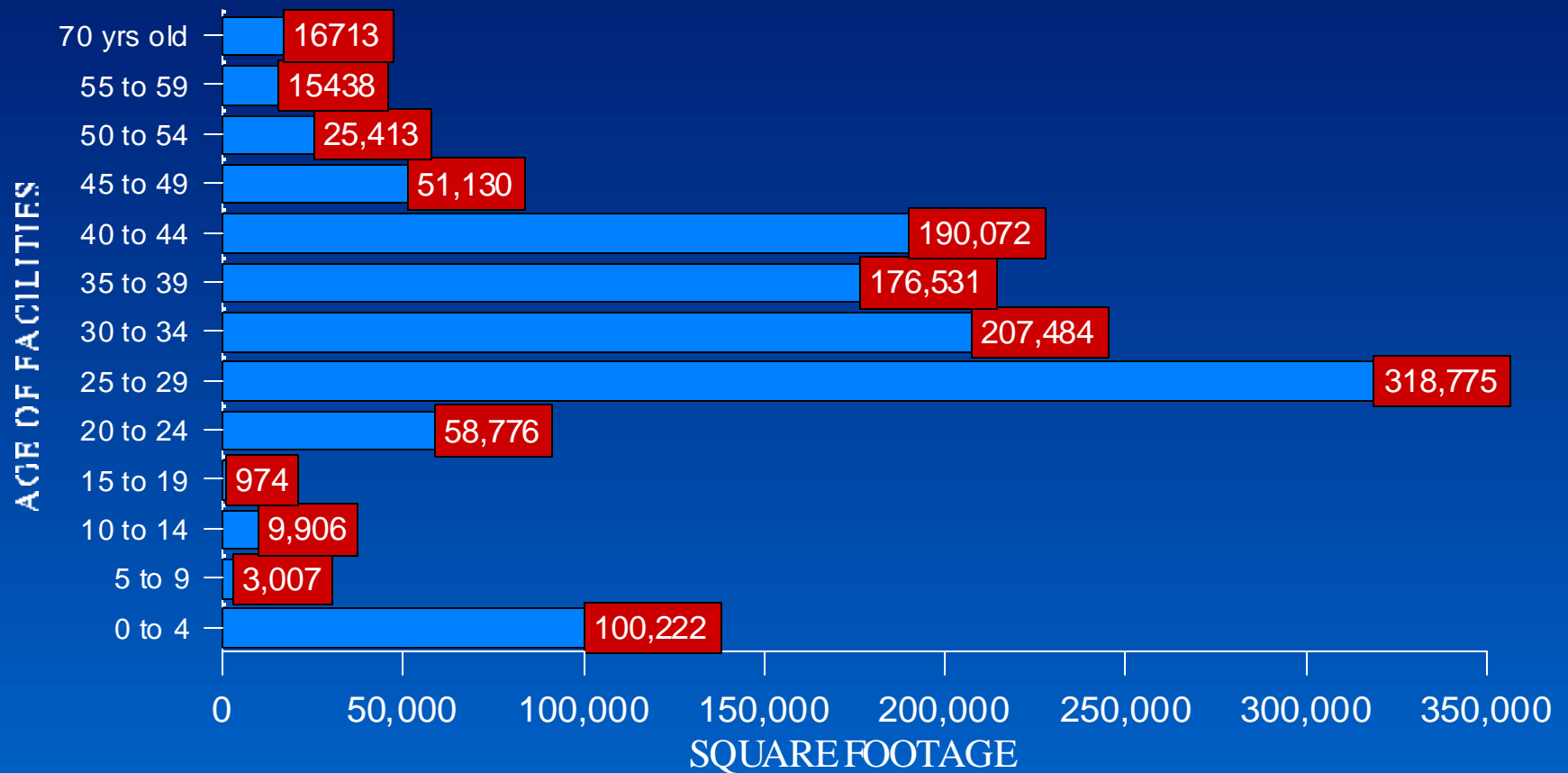


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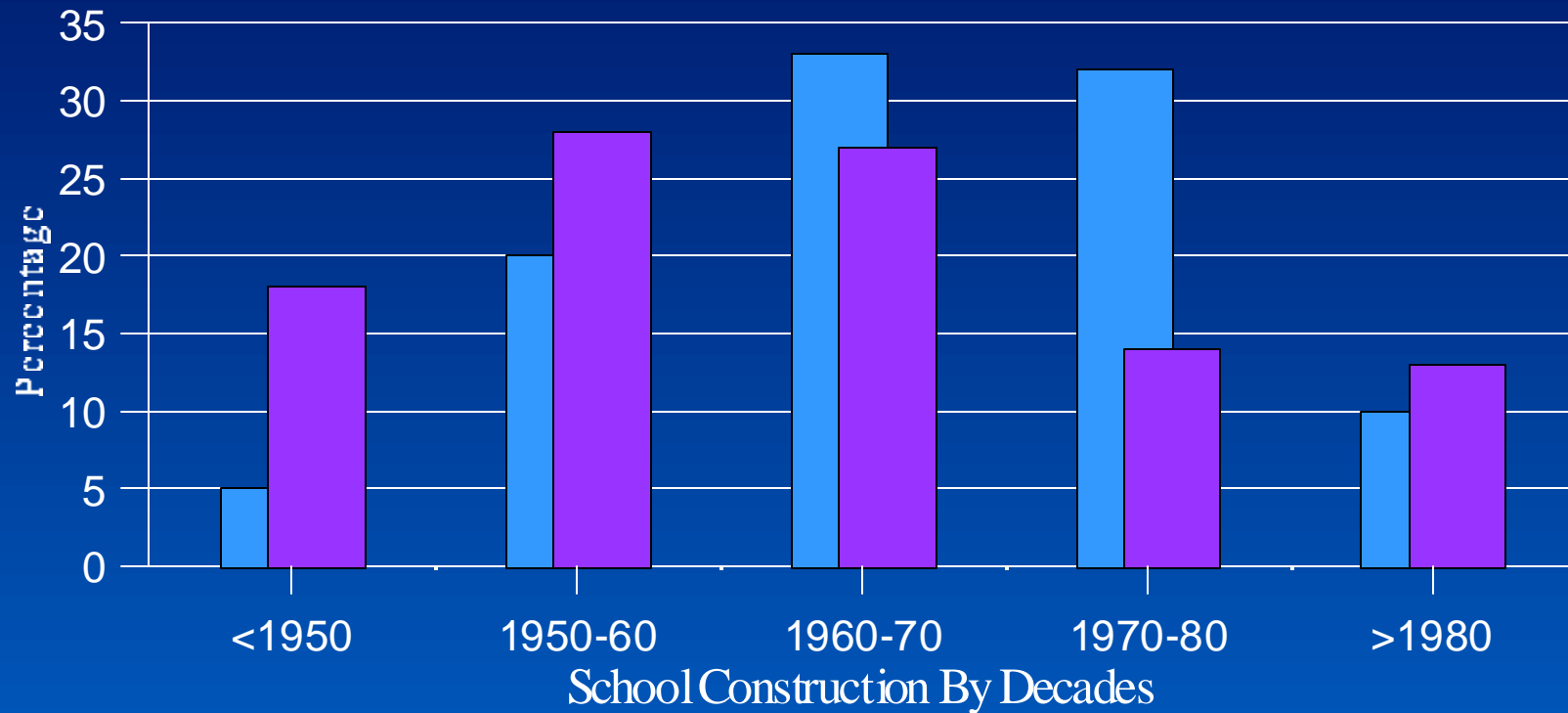
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### AGE OF FACILITIES - TOTAL BOARD



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## Ontario



Legend



OUR BOARD



ONTARIO

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Quote From “Canadian Schoolhouse in Red”

Ontario schools suffer from a large percentage of buildings (73%) that have outlived their life expectancy.

The Province has the highest percentage of pre 1950 buildings (18%) and is exceeded only by Quebec in the number of 50s and 60s building

Deferred maintenance price tag in Ontario has reached \$396 million

OASBO

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1995 to 1999

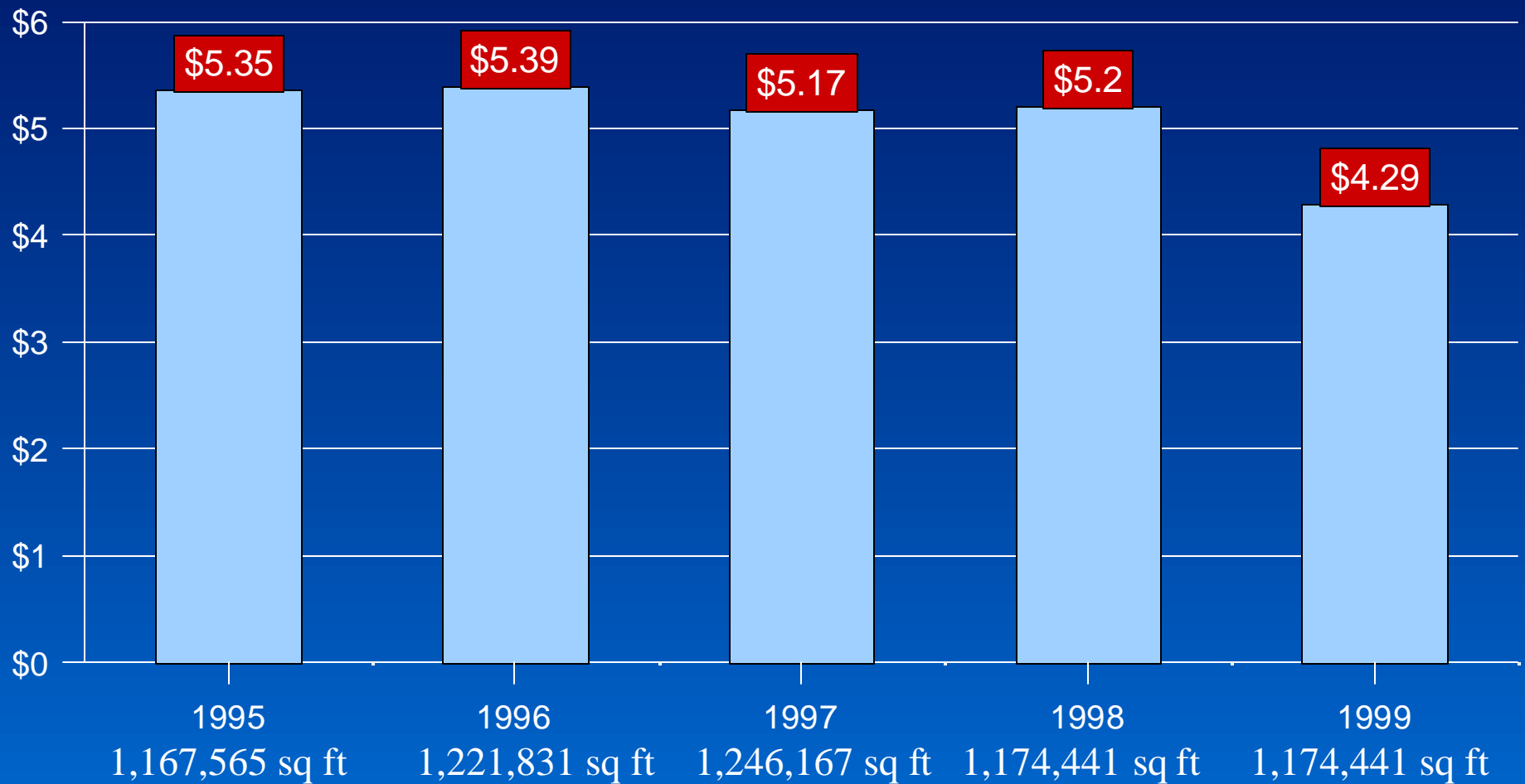
**Operational  
Cost  
Analysis**

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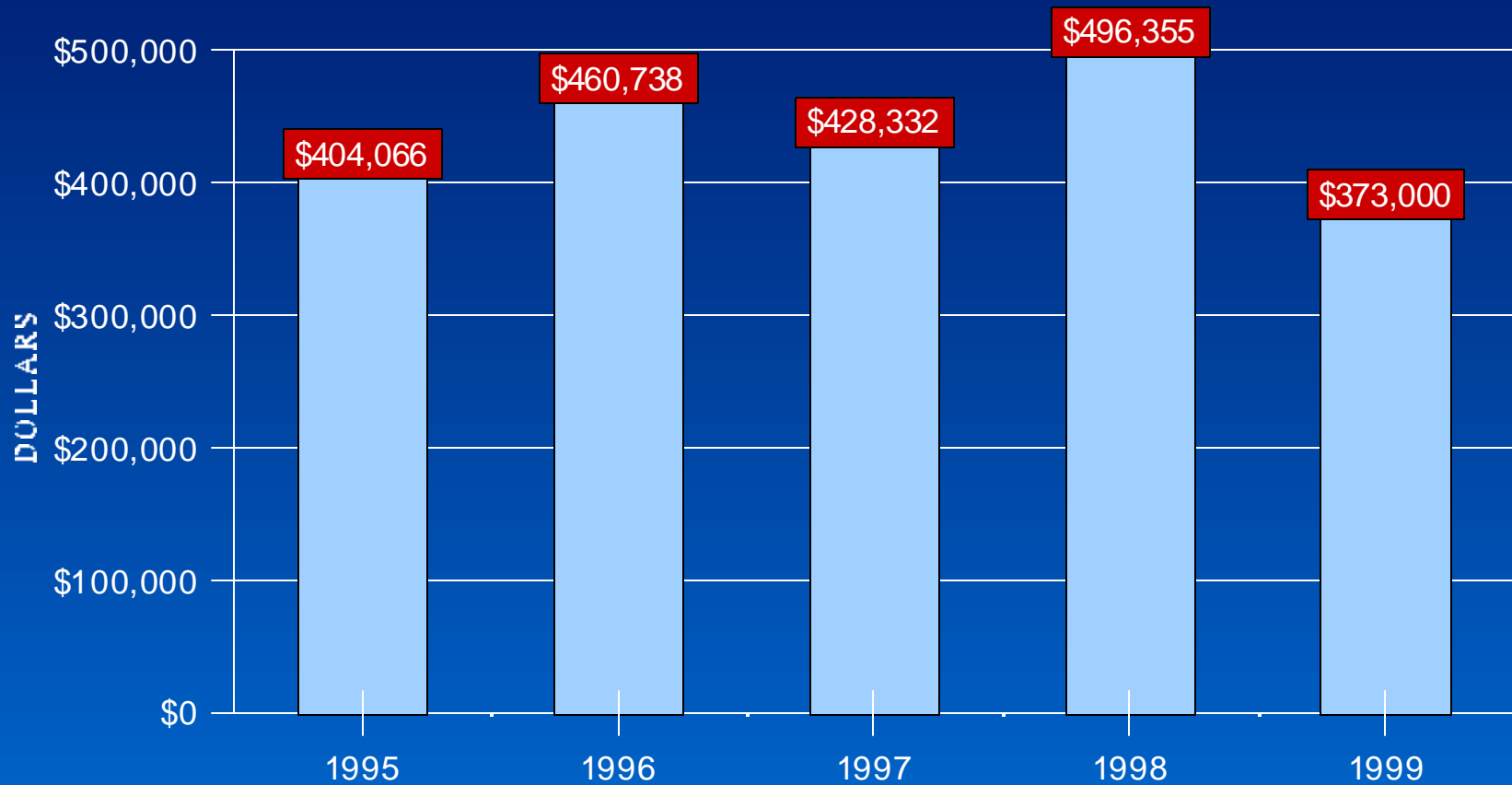
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### COST PER SQUARE FOOT -1995 TO 1999



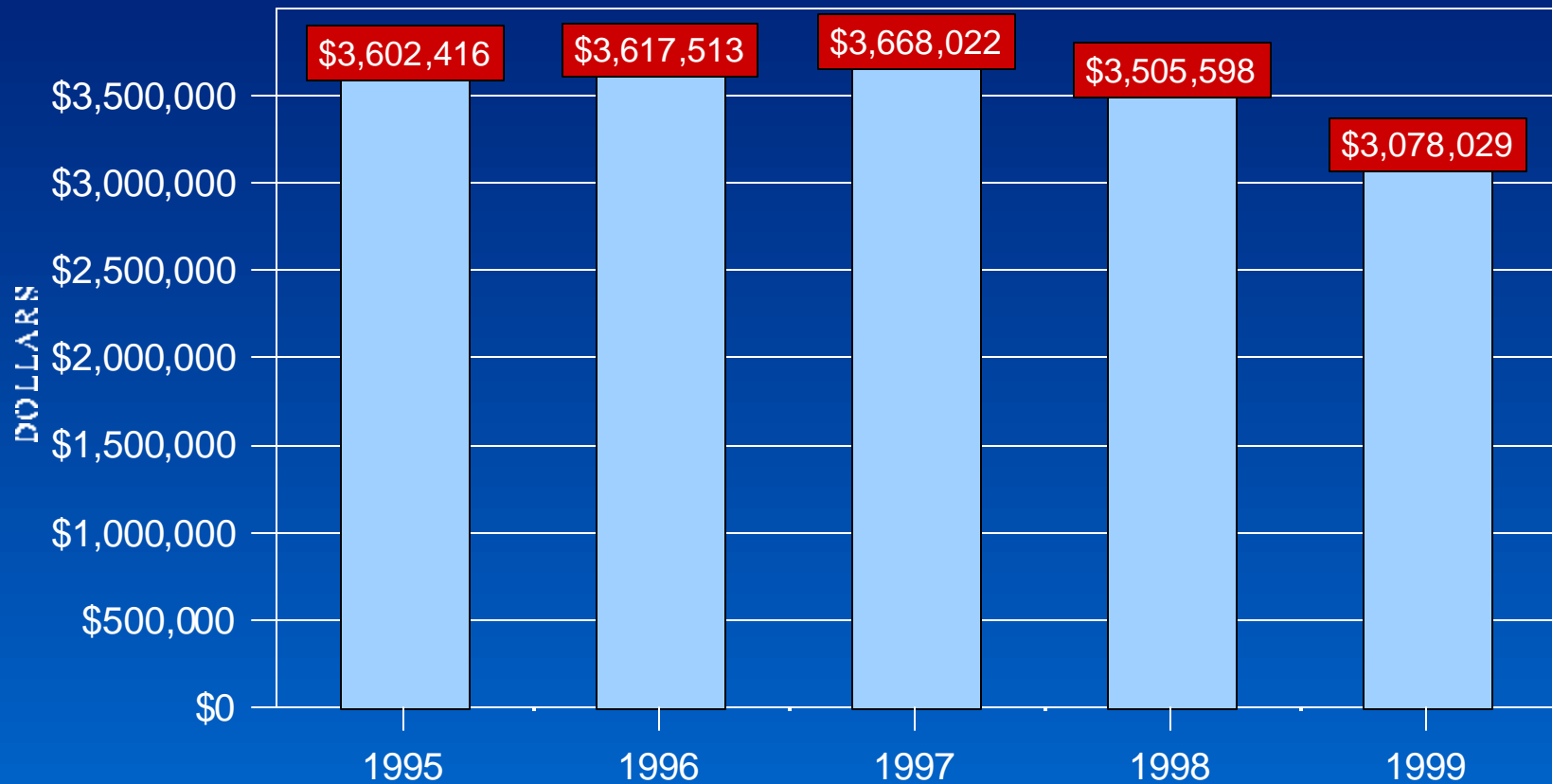
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## EXPENDITURES/ ADMINISTRATION - 1995 TO 1999



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## EXPENDITURES/CUSTODIAL -1995 TO 1999

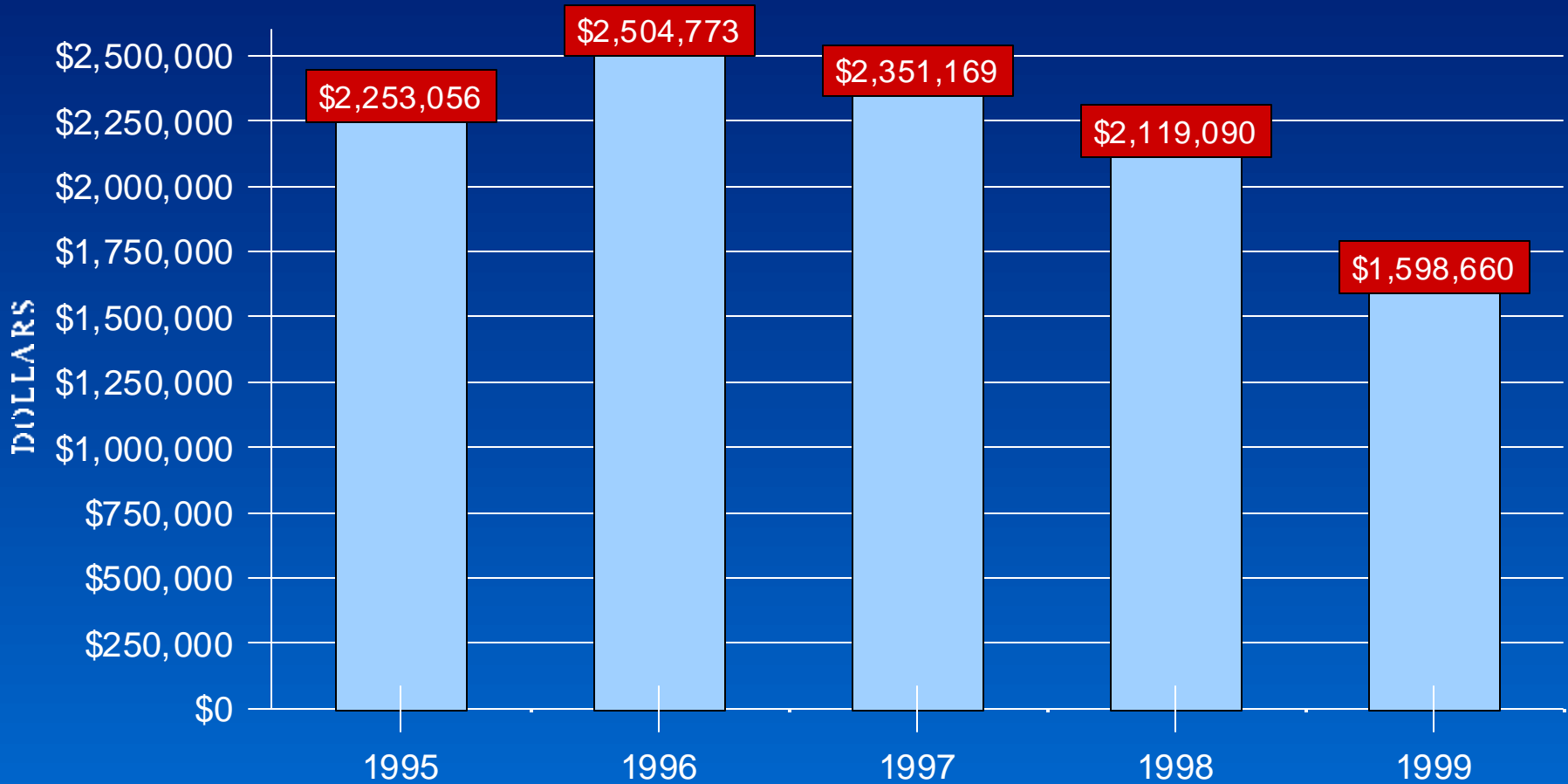


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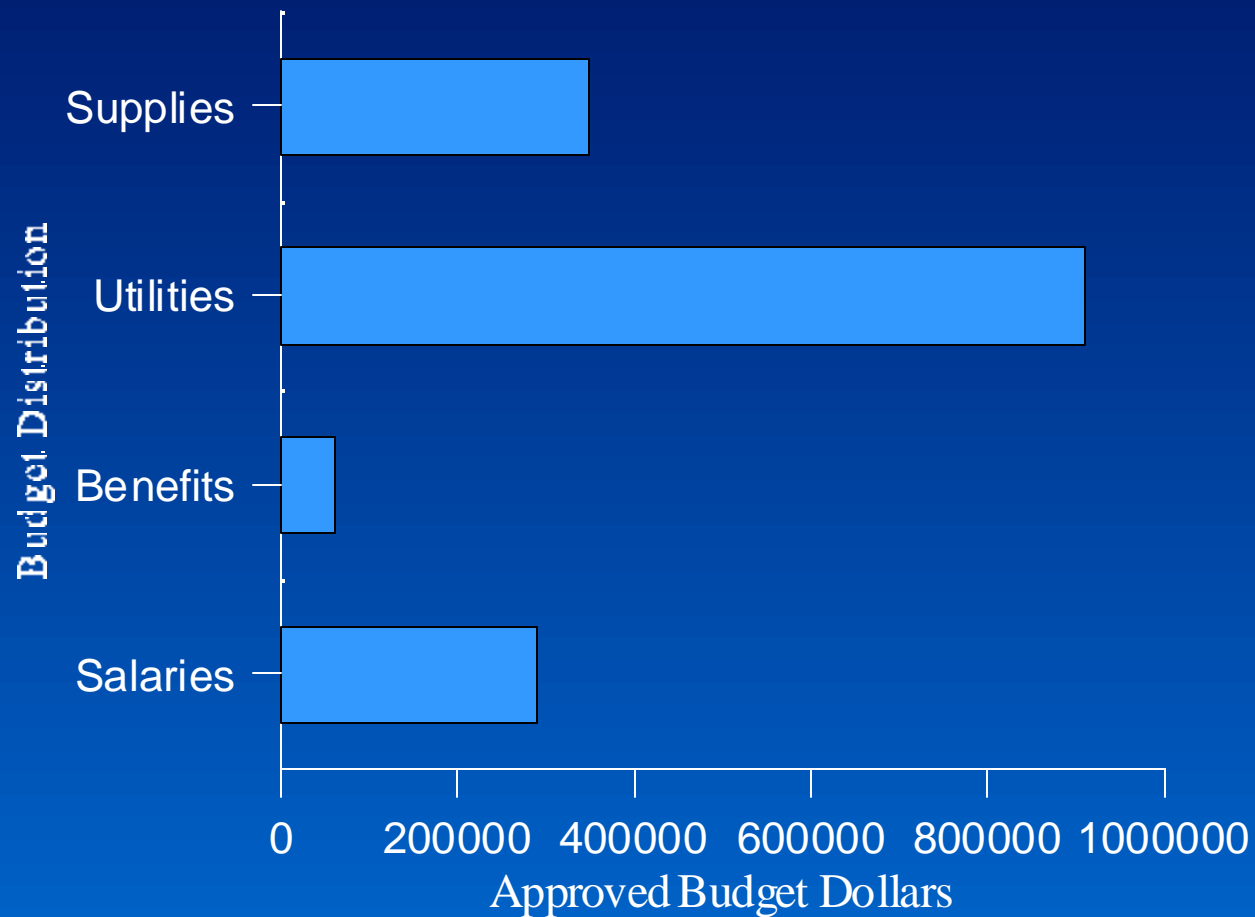
### EXPENDITURES/FACILITY -1995 TO 1999



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## Facility Division 1998-1999 Budget



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# Building Component Life Cycle Analysis

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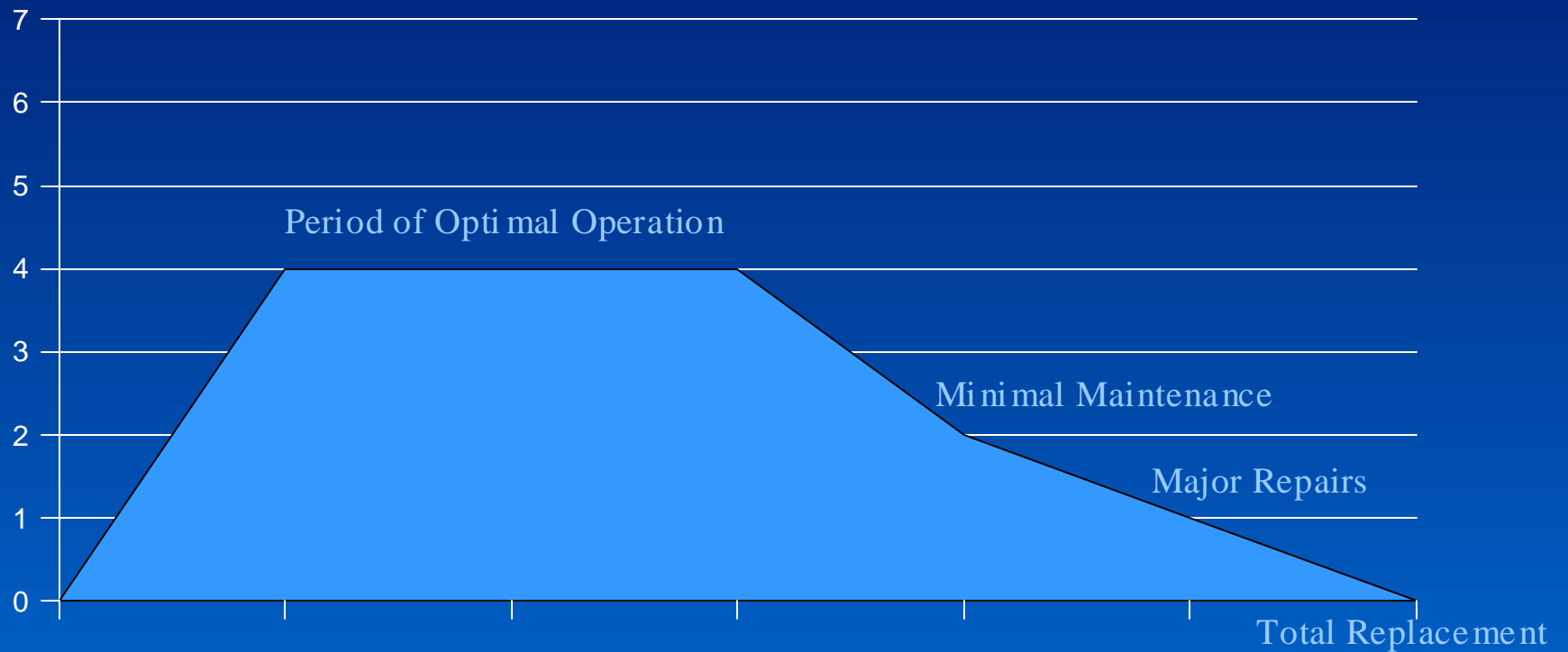
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## Building Component Life Cycle

- P Conceptual/Design
- P Construction/Commissioning
- P Period of Operation
- P Failure Begins/Appears
- P Minimal Maintenance
- P Major Repairs
- P Total Replacements

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## Building Component Life Cycle



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### Life Cycle Analysis Per Component

DESCRIPTION	QUANTITIES	UNITS	COST/UNIT	TOTAL COST	LIFE CYCLE	COST/YR
Roofing	875,000	SQ.FT	\$11.00	\$9,625,000	20	\$481,250
Windows	588	CLASSROOMS	\$10,000.00	\$5,880,000	30	\$196,000
Painting	2,116,357	SQ. FT.	\$0.59	\$1,238,179	12	\$106,182
Doors	1,476	DOORS	\$490.00	\$724,200	33	\$22,180
Cladding	352,726	SQ. FT.	\$6.00	\$2,116,357	39	\$54,512
Flooring	1,175,754	SQ. FT.	\$4.95	\$5,819,982	32	\$184,201
Electrical	30	FACILITIES	\$24,000.00	\$720,000	20	\$35,200
Mechanical	370	UNITS	\$3,800.00	\$1,406,000	25	\$57,140
Heating	60	BOILERS	\$37,500.00	\$2,250,000	41	\$55,500
Grounds	8,911,069	SQ. FT.	\$1.95	\$17,410,479	26	\$675,460
Interior Ren.	587,878	SQ., FT	\$9.00	\$5,291,262	32	\$165,875
Plumbing	120	WASHROOMS	\$7,500.00	\$900,000	32	\$28,500
<b>TOTALS</b>				\$53,381,458		\$2,062,001



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**LIFE CYCLE ANALYSIS**

DESCRIPTION	RECOMMENDED LIFE CYCLE			ALLOCATED FUNDING		
	Cost/Yr	Life Cycle	%	Proposed/Yr	Life Cycle	%
Roofing	\$481,250	20	23%	\$282,762	34	30%
Windows	\$196,000	30	9%	\$186,000	32	20%
Painting	\$106,182	12	5%	\$39,000	32	4%
Doors	\$22,180	33	1%	\$26,400	27	3%
Cladding	\$54,512	39	3%	\$37,000	57	4%
Flooring	\$184,201	32	9%	\$19,800	294	2%
Electrical	\$35,200	20	2%	\$133,400	5	14%
Mechanical	\$57,140	25	3%	\$65,800	21	7%
Heating	\$55,500	41	3%	\$37,000	61	4%
Grounds	\$675,460	26	33%	\$48,800	357	5%
Interior Ren.	\$165,875	32	8%	\$48,500	109	5%
Plumbing	\$28,500	32	1%	\$15,600	58	2%
<b>TOTALS</b>	<b>\$2,062,000</b>		<b>100%</b>	<b>\$940,062</b>		<b>100%</b>

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**Building Component  
Deferred  
Maintenance Costs  
1994 - 1998**

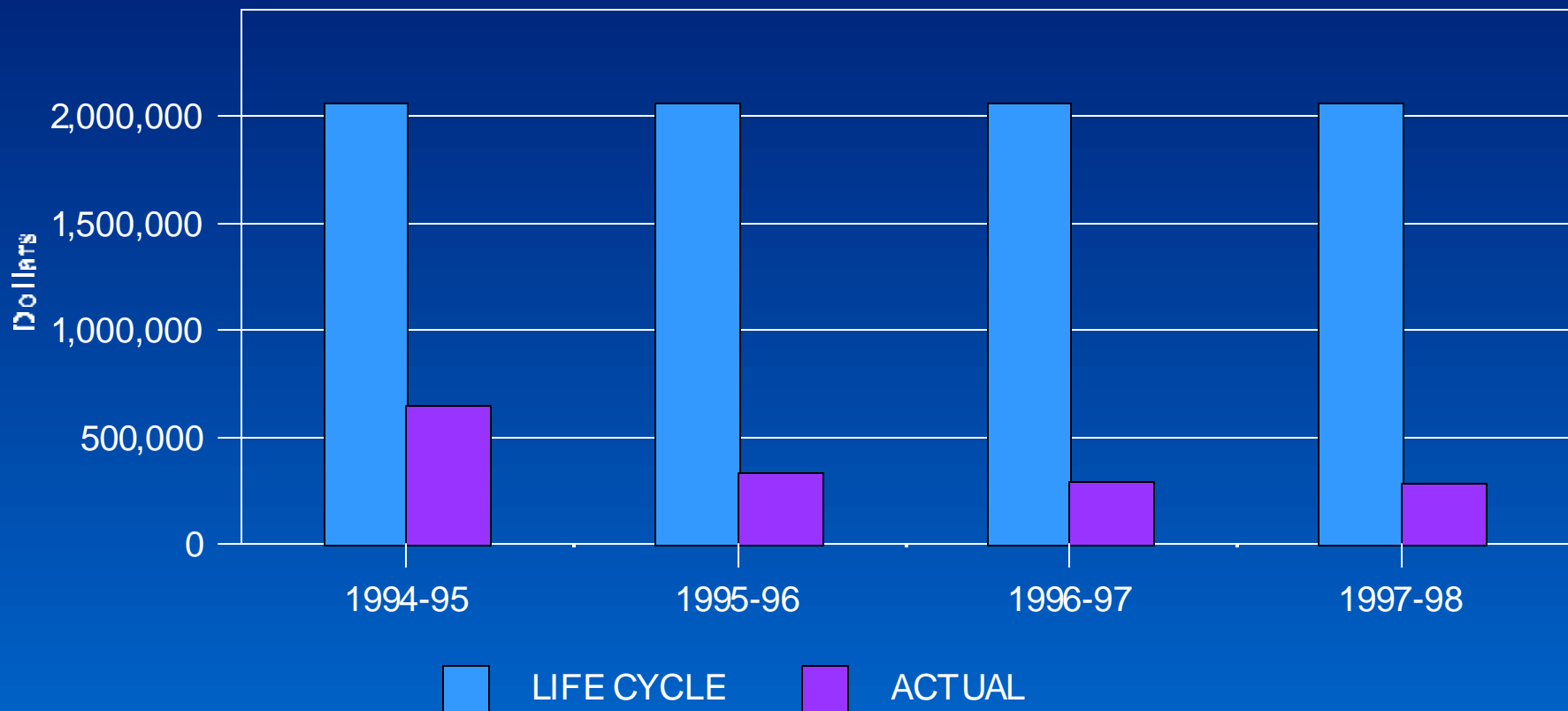
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### Building Component Deferred Cost - 1994 to 1998

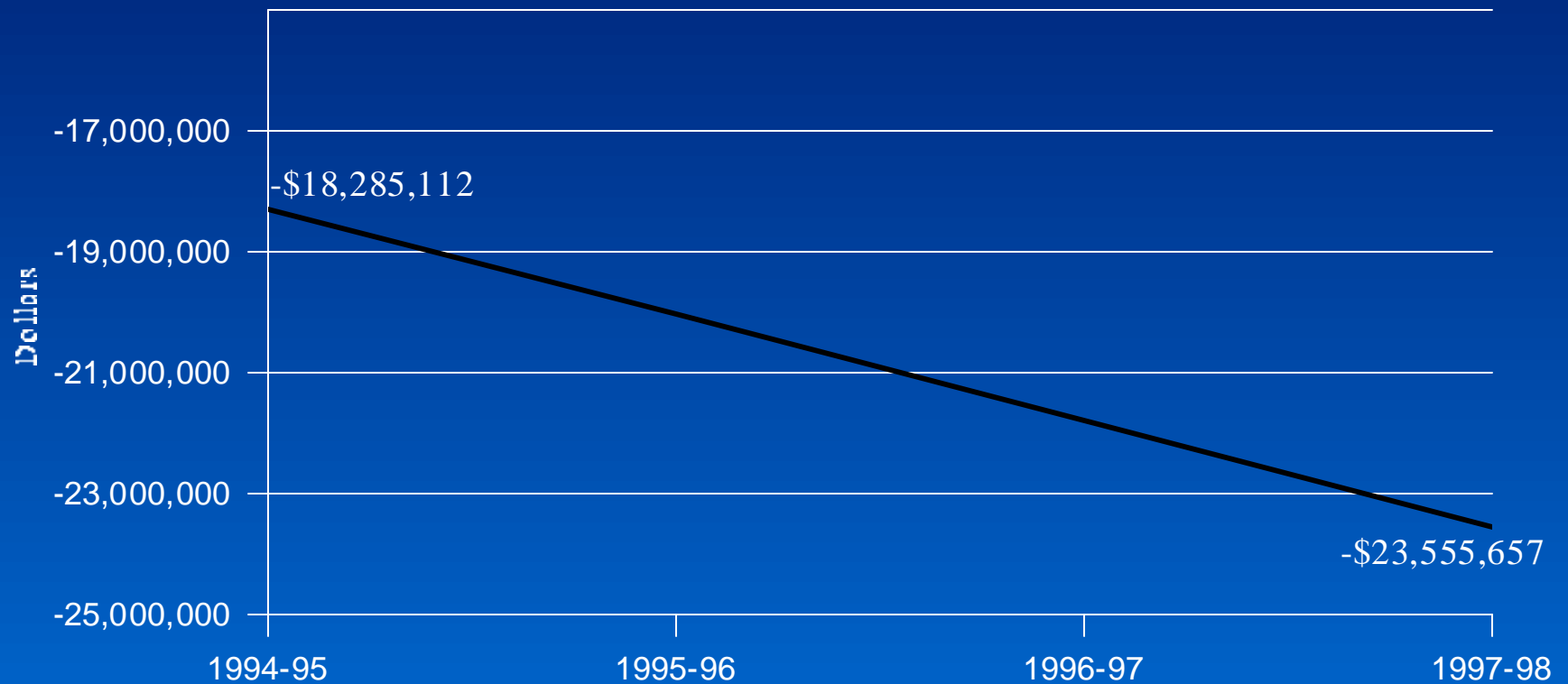
#### All Components



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**BUILDING COMPONENTS**  
**CUMULATIVE DEFERRED COST**



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**DEFERRED MAINTENANCE COSTS FROM 1994 TO 1998**

DESCRIPTION	1994/95	1995/96	1996/97	1997/98	Total Cumulative
Roofing	(\$4,972,950)	(\$425,750)	(\$361,350)	(\$334,950)	(\$6,095,000)
Windows	(\$2,585,500)	(\$146,000)	(\$196,000)	(\$196,000)	(\$3,123,500)
Painting	(\$955,082)	(\$85,407)	(\$98,482)	(\$106,182)	(\$1,245,153)
Doors/Hardware	(\$551,280)	(\$22,180)	\$35,320	\$51,020	(\$487,120)
Exterior Cladding	(\$144,512)	\$59,688	(\$54,512)	(\$54,512)	(\$193,848)
Flooring	(\$1,680,601)	(\$184,201)	(\$139,416)	(\$152,401)	(\$2,156,619)
Electrical	(\$84,800)	(\$4,510)	(\$28,450)	(\$20,800)	(\$138,560)
Mech/HVAC	(\$645,740)	(\$57,140)	(\$57,140)	(\$57,140)	(\$817,160)
Heating/Boiler Dist	(\$1,280,500)	(\$55,500)	(\$55,500)	(\$43,500)	(\$1,435,000)
Grounds	(\$1,470,460)	(\$671,045)	(\$667,060)	(\$670,010)	(\$3,478,575)
Int Renovation	(\$3,214,137)	(\$115,335)	(\$115,725)	(\$165,875)	(\$3,611,072)
Plumbing	(\$699,550)	(\$17,500)	(\$28,500)	(\$28,500)	(\$774,050)
<b>TOTAL</b>	<b>(\$18,285,112)</b>	<b>(\$1,724,880)</b>	<b>(\$1,766,815)</b>	<b>(\$1,778,850)</b>	<b>(\$23,555,657)</b>

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**FIVE YEAR PROJECTED**

# Facility Renewal Program

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Today's Concerns

- P Escalating Building Component Repair Costs
- P Day to Day Building Deterioration and Deferred Maintenance
- P Reduced Maintenance Operating Revenues
- P Shortfall in Capital Building Renewal Funding
- P Today's Learning Environment is a Key Factor and Absolutely Critical to Student Achievements

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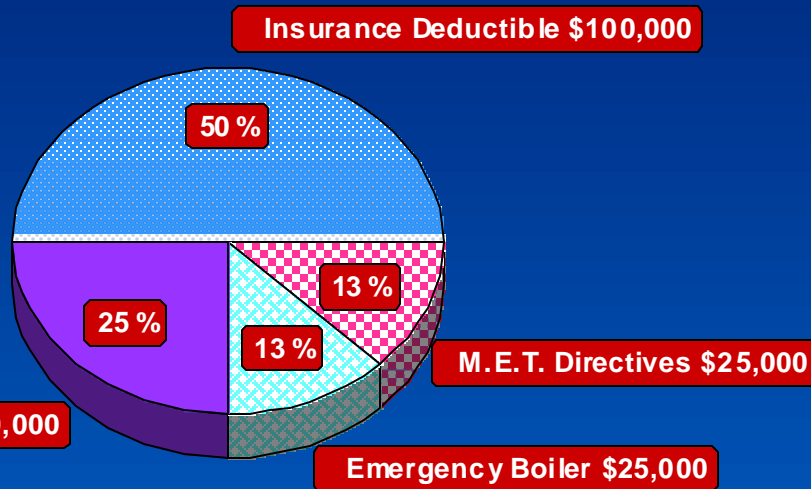
## Our Goals

- P Maintain our Buildings Environmentally Safe
- P Address the Requirements of our Students and Staff
- P Extend Building Components Life Cycle

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# Contingency Fund



Ins.Deductible	\$100000.
Emerg. Roofing	\$50000.
Emerg. Boiler	\$25000.
M.E.T Directives	\$25000.

Total	\$200000.
Risk Funding Factor	50%

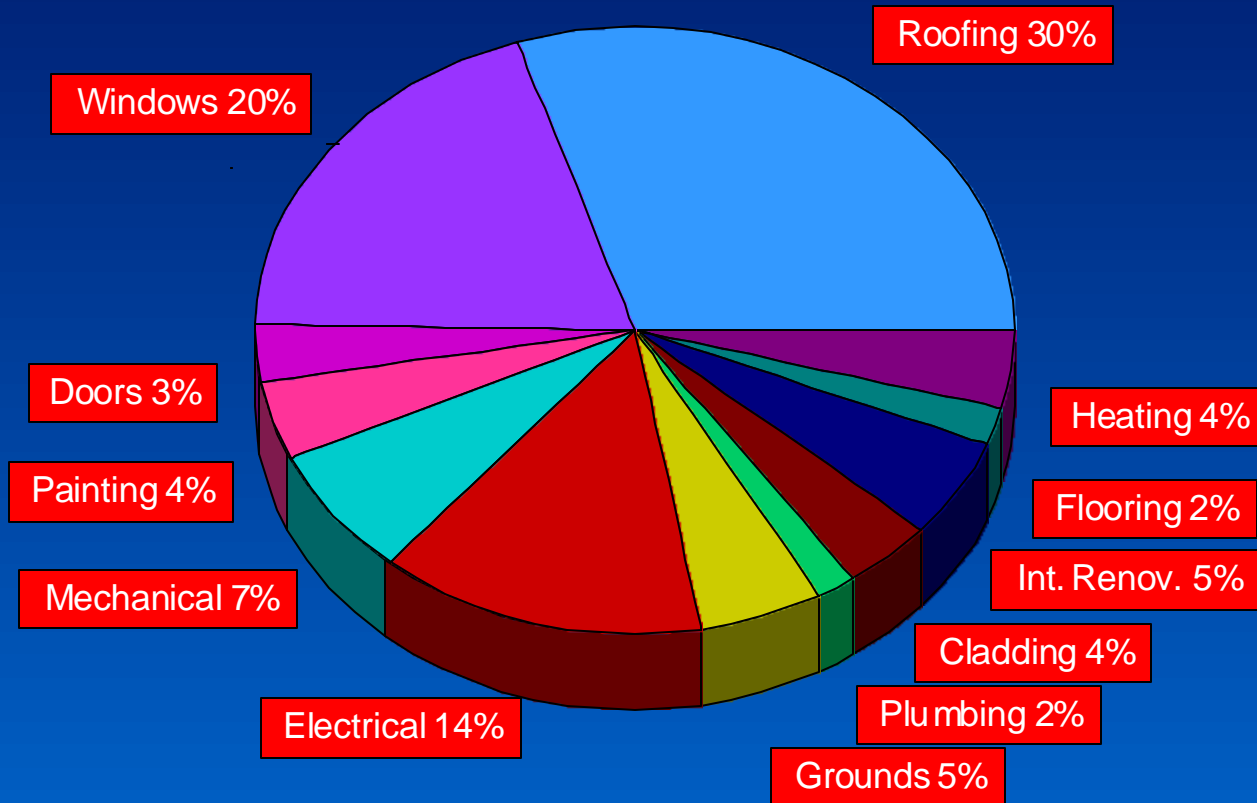
Contingency Fund Requirement  
 \$100000.

Funding at 20% per Year  
 \$20,000 per Year over 5 Years

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Building Component Funding Allocation  
Five Year Projection



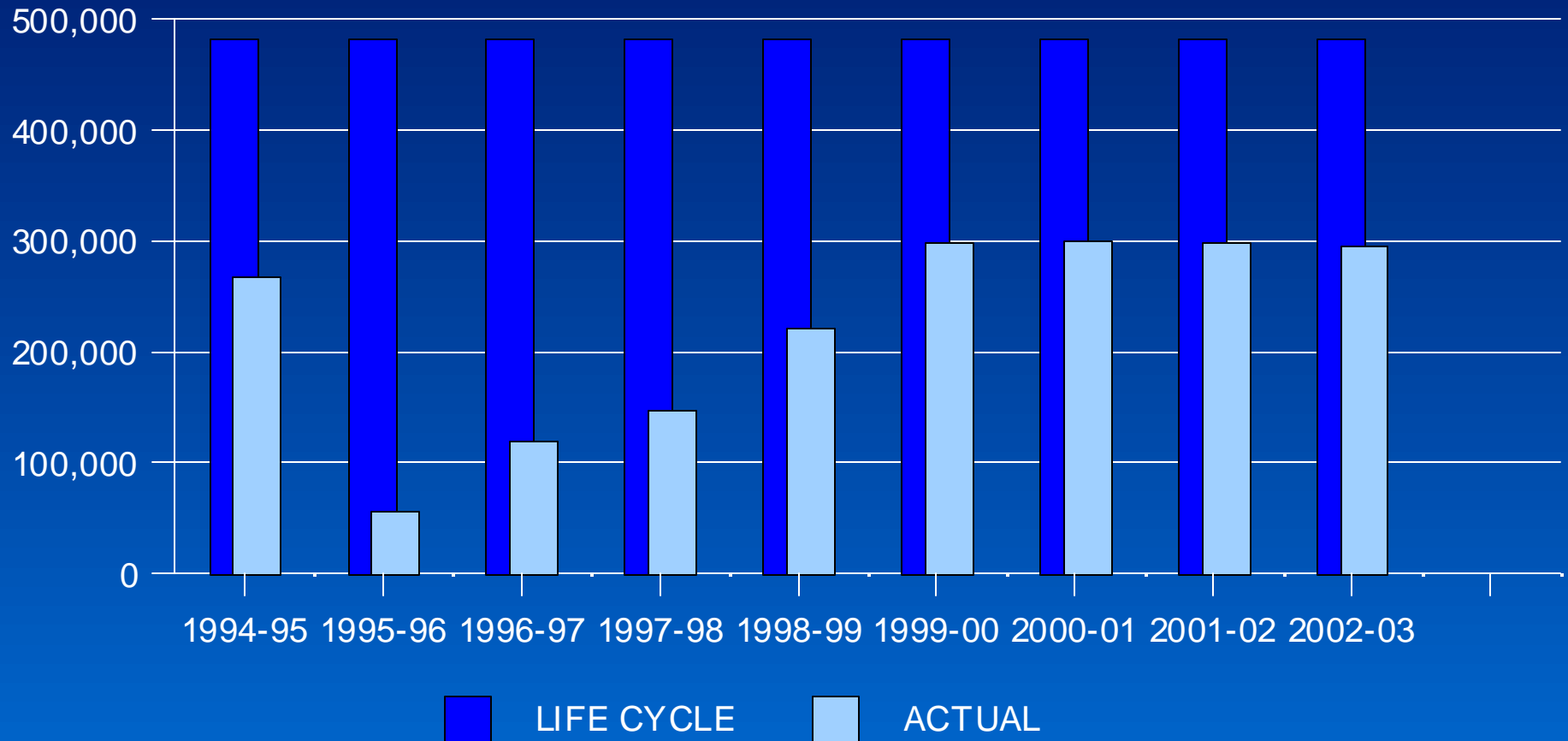
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**F.R.P. PROPOSAL PER BUILDING COMPONENT**

DESCRIPTION	1998-99	1999-00	2000-01	2001-02	2002-03	TOTAL
Roofing	\$221,311	\$298,100	\$299,500	\$299,000	\$295,900	\$1,413,811
Windows	\$185,000	\$195,000	\$160,000	\$190,000	\$200,000	\$930,000
Painting	\$35,000	\$40,000	\$40,000	\$40,000	\$40,000	\$195,000
Doors/Hardware	\$14,000	\$30,000	\$30,000	\$30,000	\$28,000	\$132,000
Exterior Cladding	\$5,000	\$45,000	\$45,000	\$45,000	\$45,000	\$185,000
Flooring	\$19,000	\$20,000	\$20,000	\$20,000	\$20,000	\$99,000
Electrical	\$167,000	\$153,500	\$180,500	\$85,500	\$80,500	\$667,000
Mech/HVAC	\$5,000	\$45,500	\$47,500	\$115,500	\$115,500	\$329,000
Heating/Boiler Dist	\$25,000	\$40,000	\$40,000	\$40,000	\$40,000	\$185,000
Grounds	\$50,000	\$42,000	\$52,000	\$50,000	\$50,000	\$244,000
Int Renovation	\$36,000	\$55,900	\$50,500	\$50,000	\$50,100	\$242,500
Plumbing	\$18,000	\$15,000	\$15,000	\$15,000	\$15,000	\$78,000
Sub Total	\$780,311	\$980,000	\$980,000	\$980,000	\$980,000	\$4,700,311
Contingency	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
<b>TOTAL</b>	<b>\$800,311</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$4,800,311</b>

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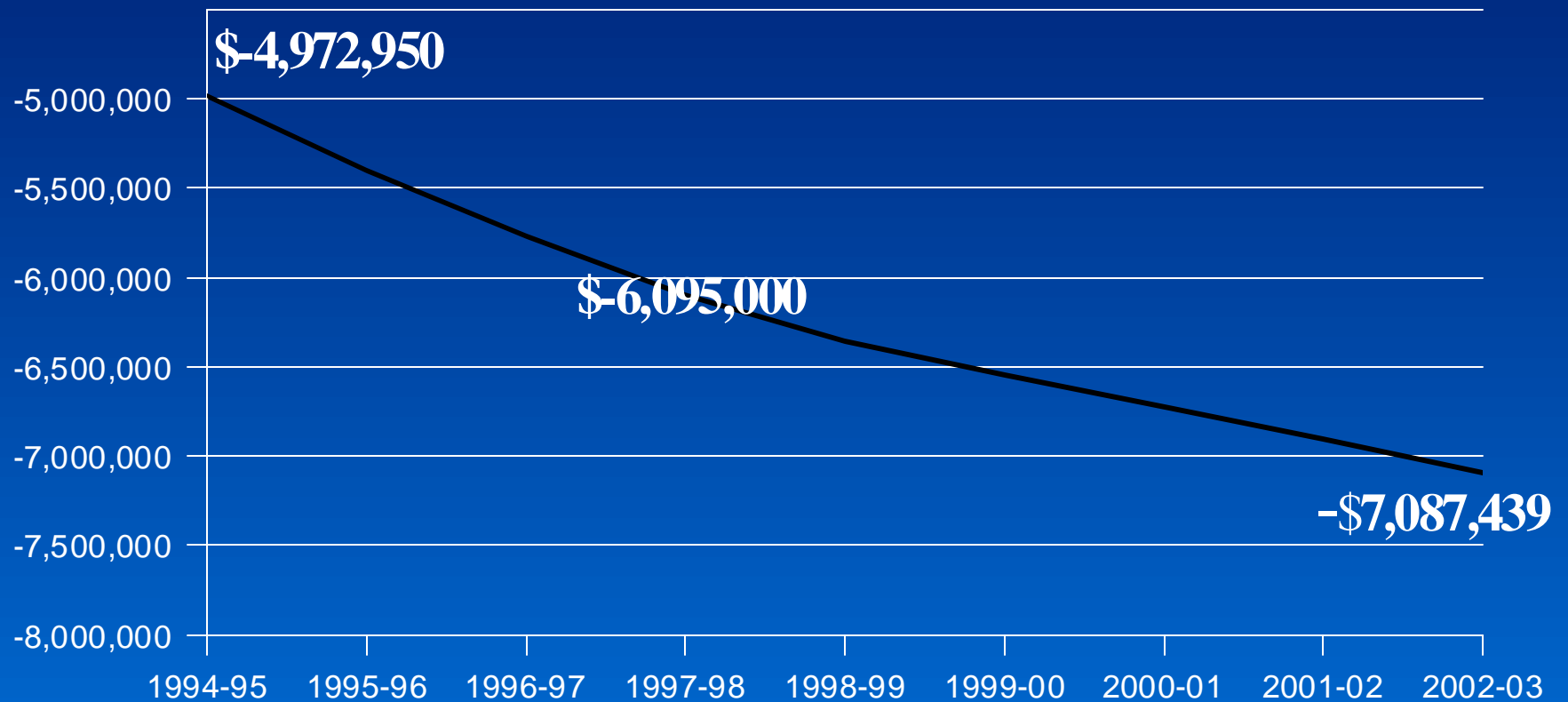
**BUILDING COMPONENT DESCRIPTION**  
**ROOFING**



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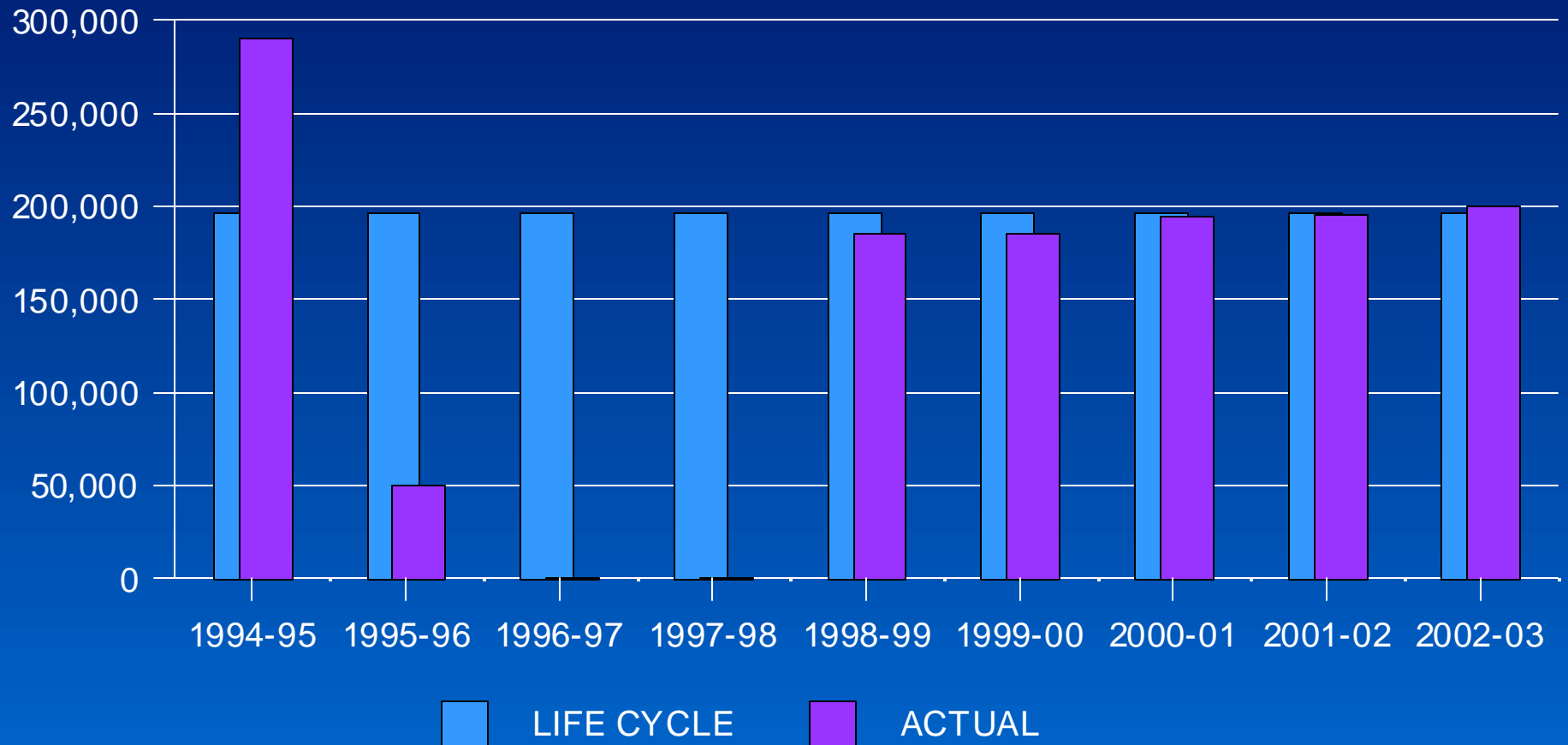
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**BUILDING COMPONENT DESCRIPTION**  
**ROOFING**  
**CUMULATIVE DEFERRED MAINTENANCE COST**



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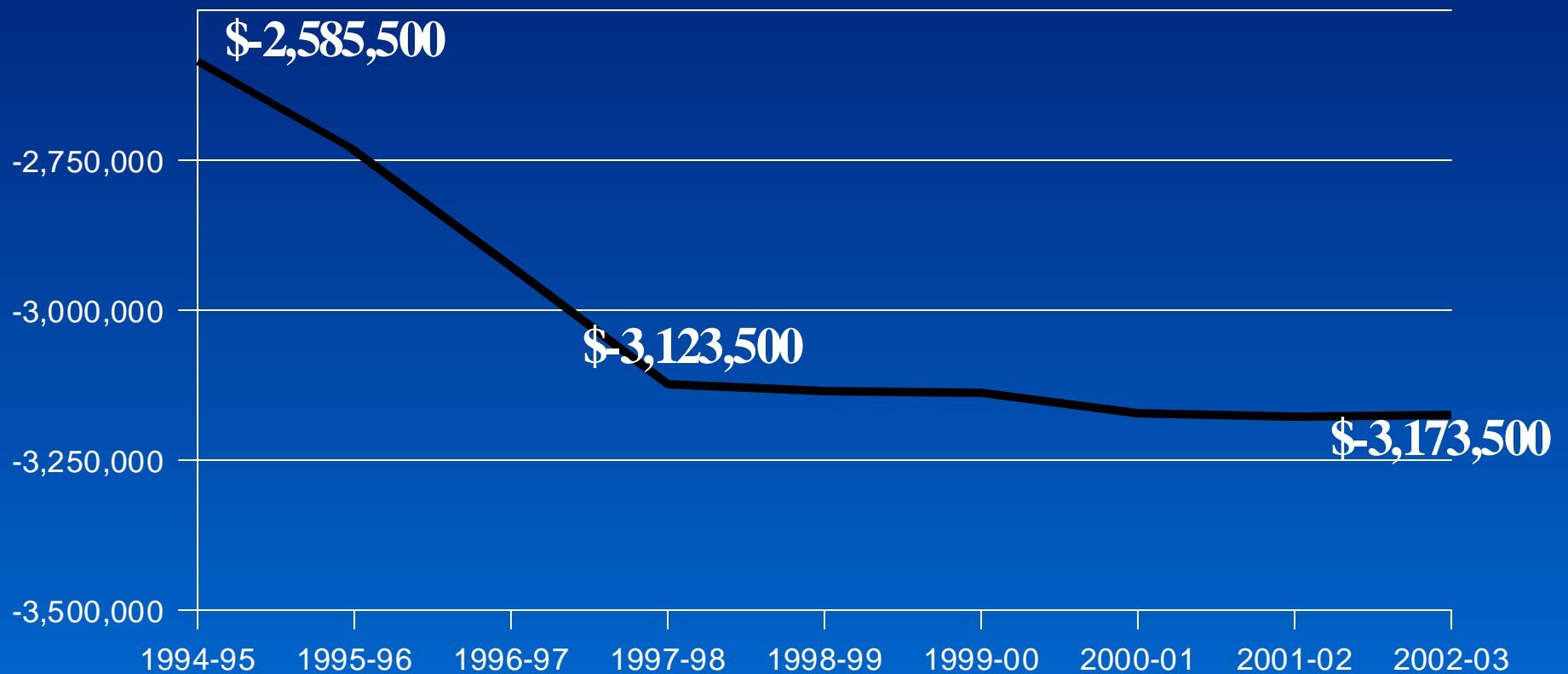
**BUILDING COMPONENT DESCRIPTION**  
**WINDOWS**



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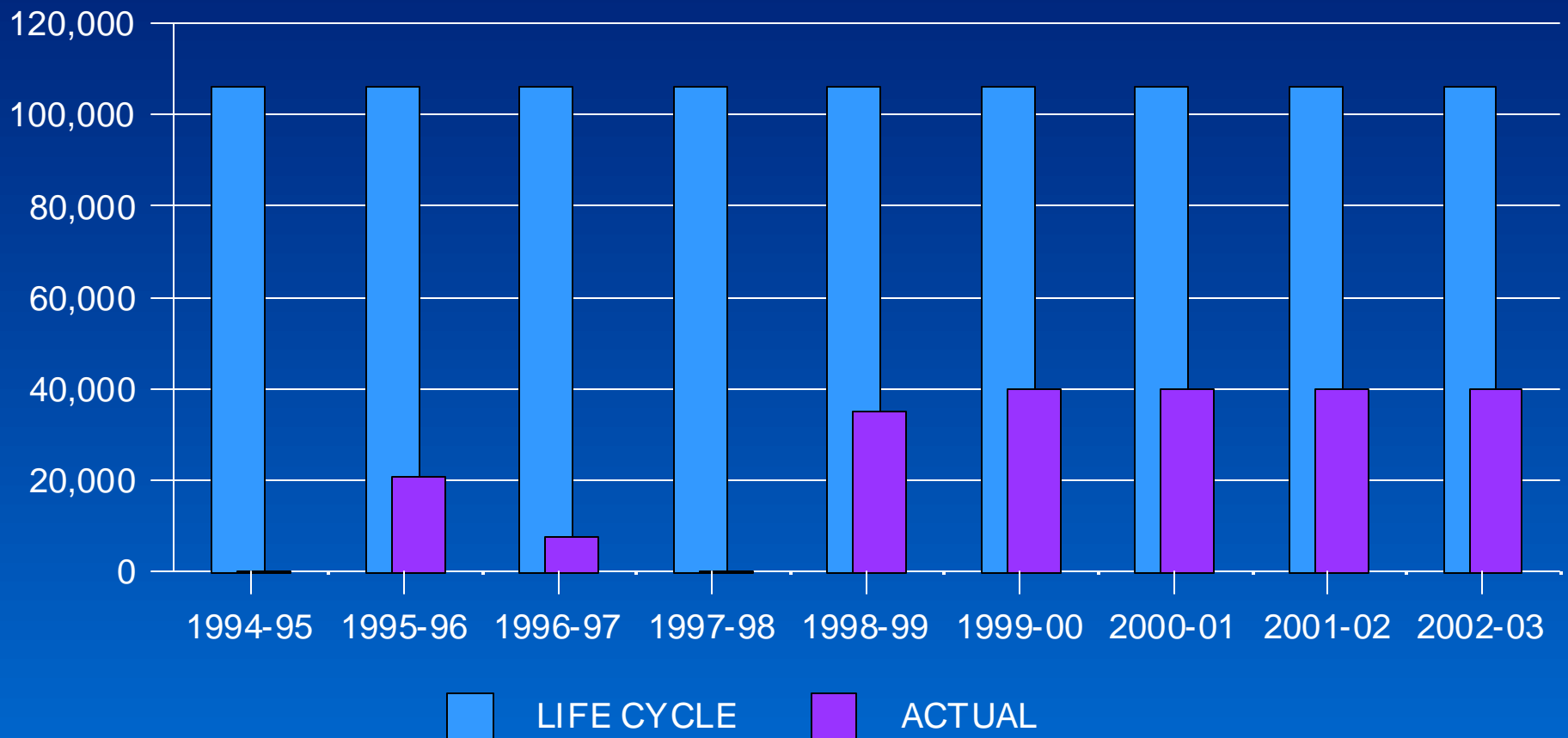
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**BUILDING COMPONENT DESCRIPTION**  
**WINDOWS**  
**CUMULATIVE DEFERRED MAINTENANCE COST**



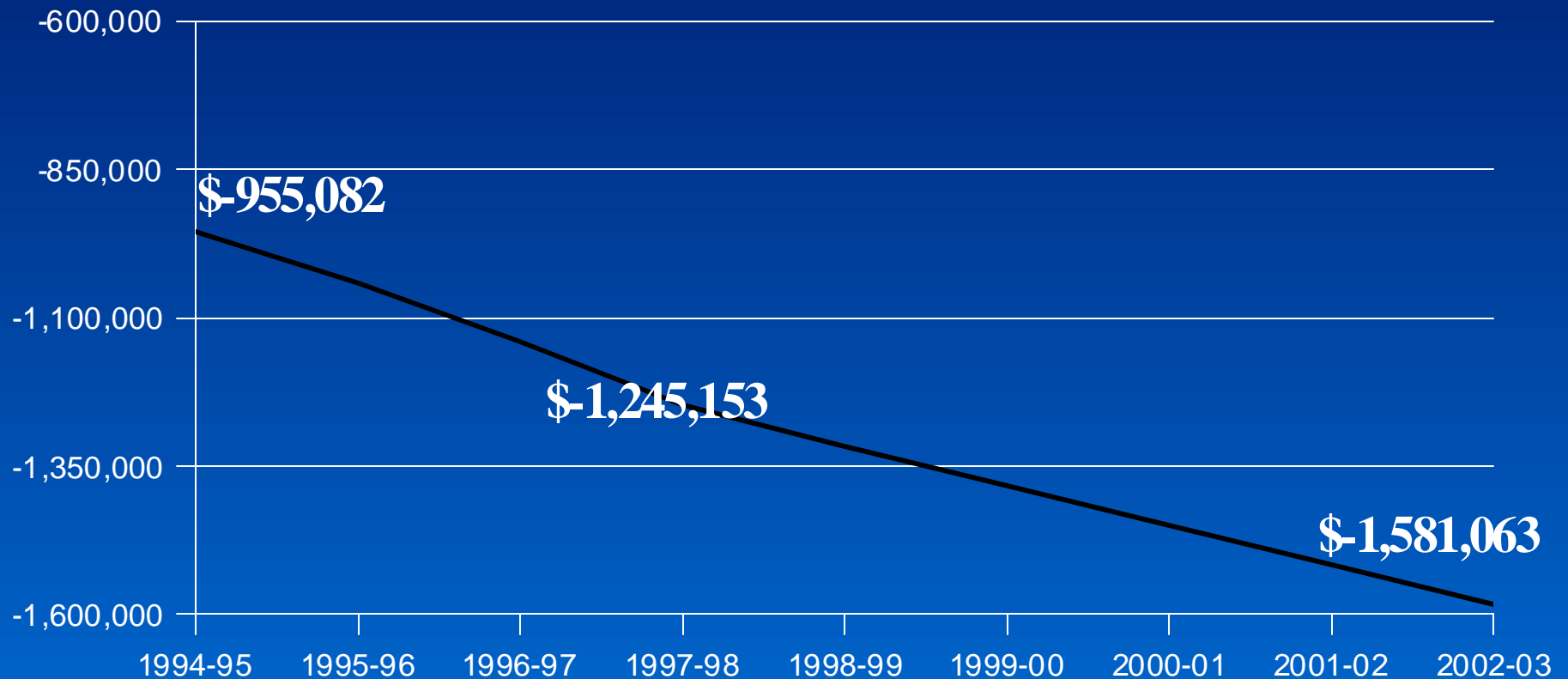
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**BUILDING COMPONENT DESCRIPTION**  
**PAINTING**



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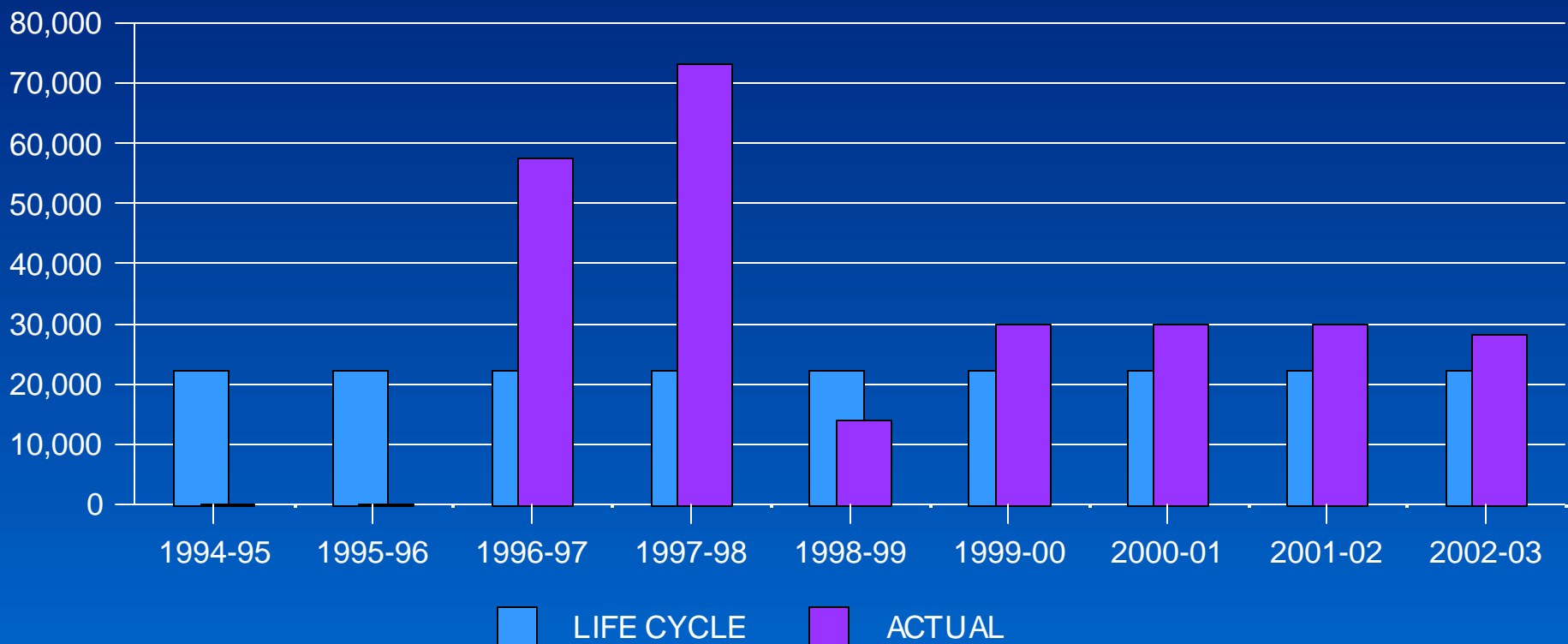
**BUILDING COMPONENT DESCRIPTION**  
**PAINTING**  
**CUMULATIVE DEFERRED MAINTENANCE COST**



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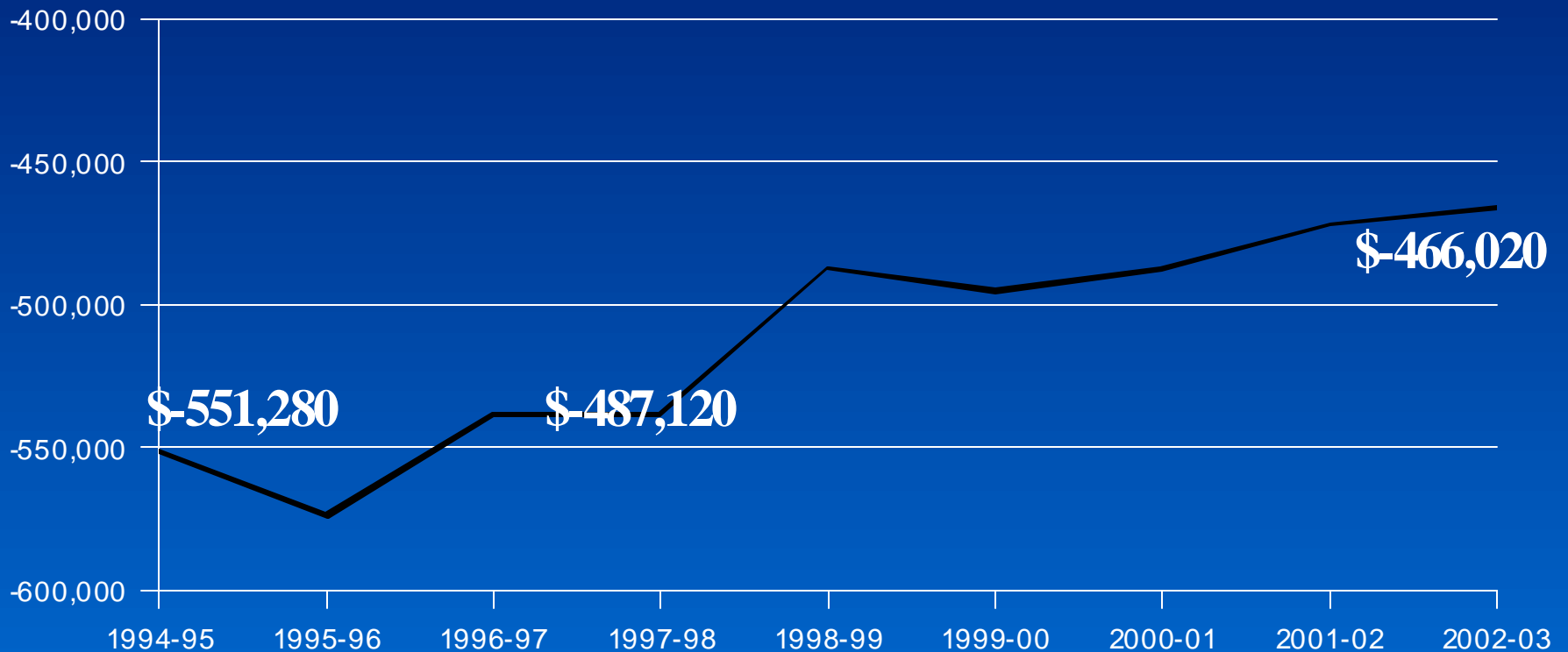
**BUILDING COMPONENT DESCRIPTION**  
**INTERIOR/EXTERIOR DOOR REPLACEMENT**  
**/HARDWARE**



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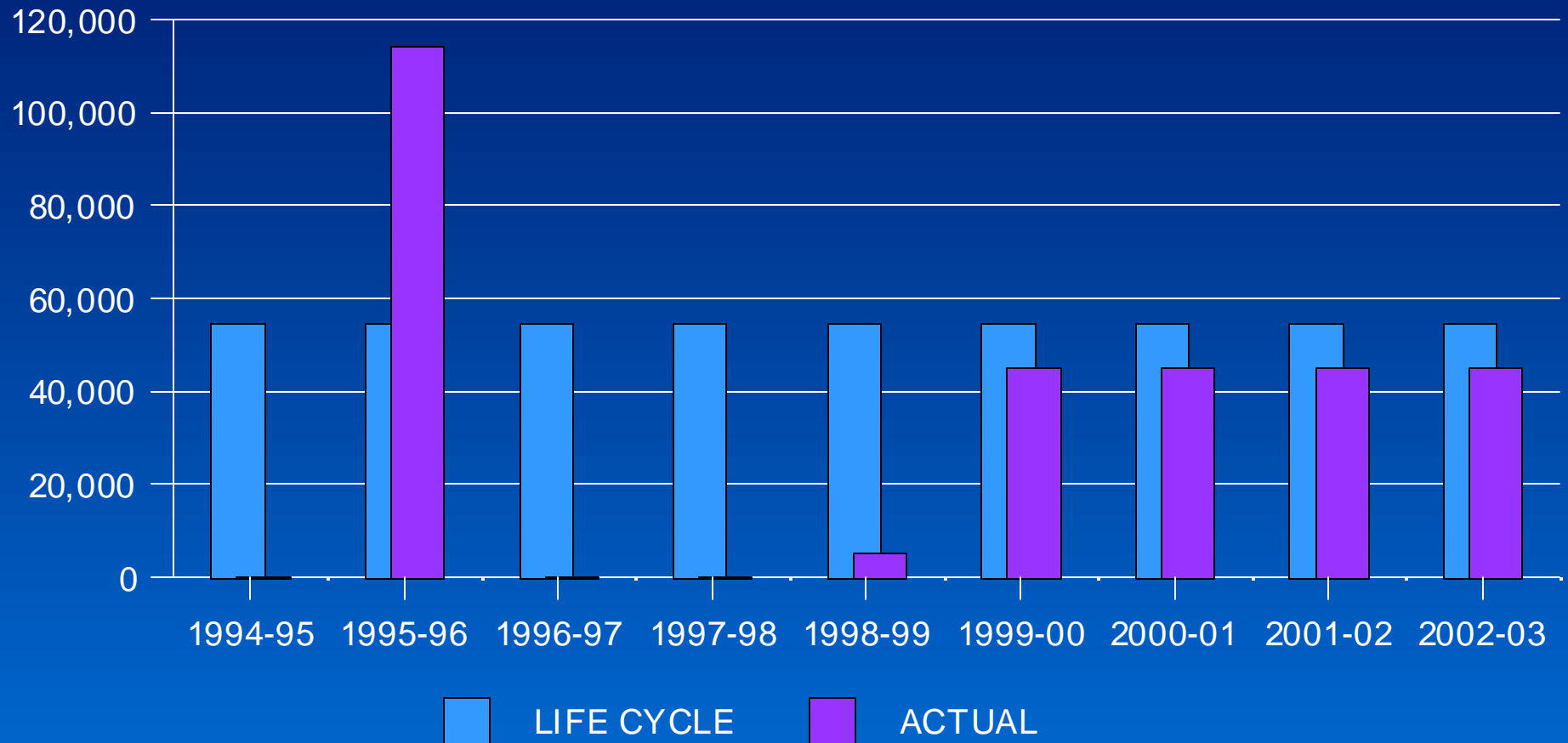
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**BUILDING COMPONENT DESCRIPTION**  
**INTERIOR/EXTERIOR DOOR REPLACEMENT**  
**/HARDWARE**  
**CUMULATIVE DEFERRED MAINTENANCE COST**



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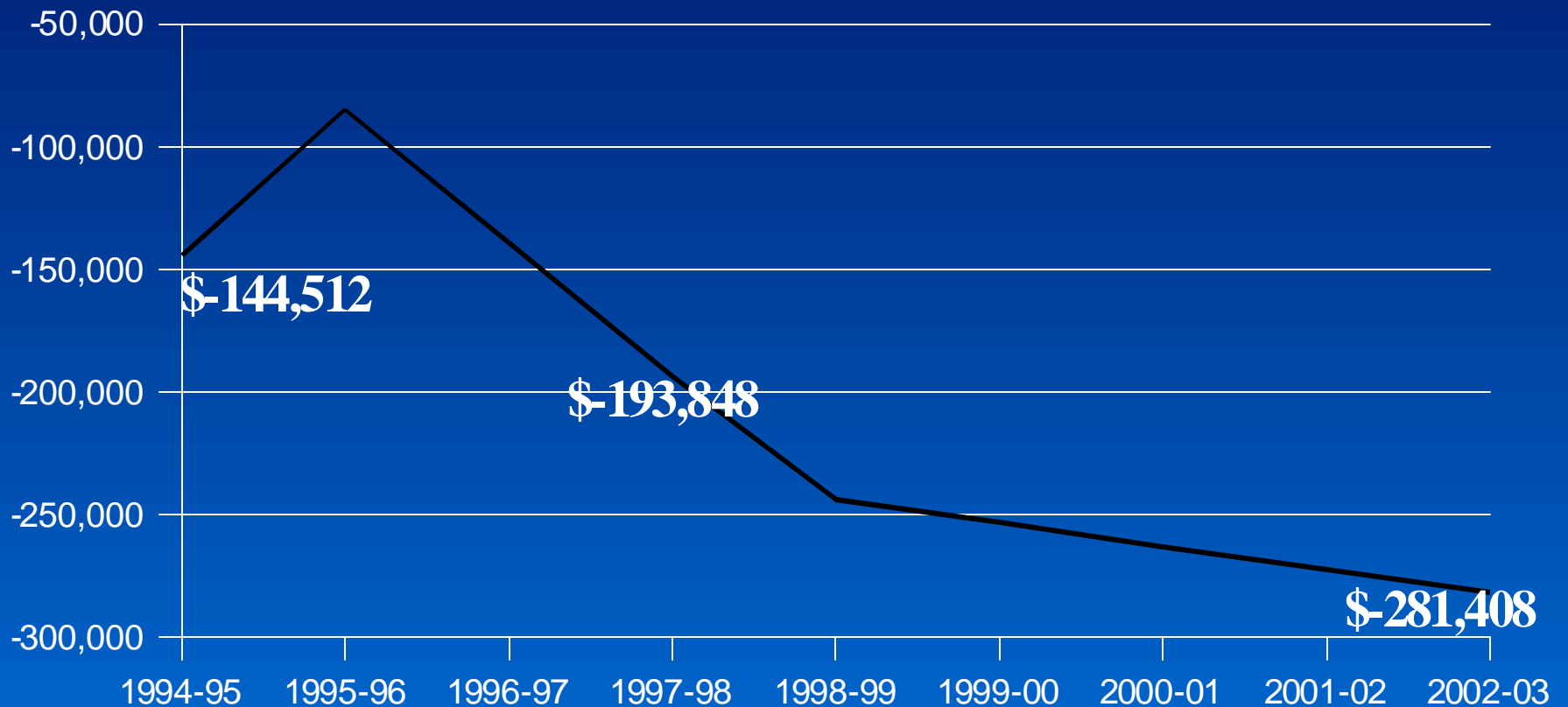
**BUILDING COMPONENT DESCRIPTION**  
**EXTERIOR CLADDING**



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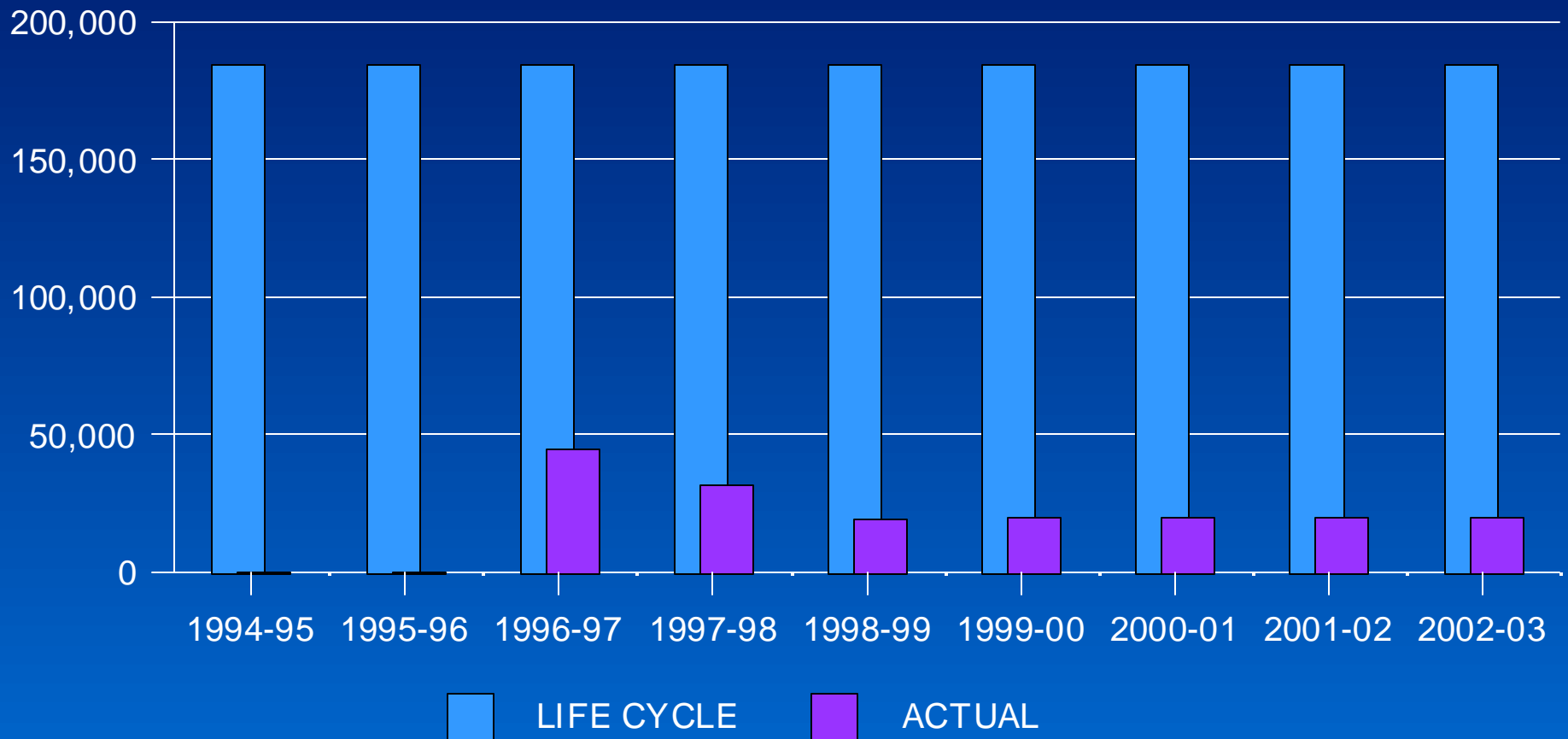
**BUILDING COMPONENT DESCRIPTION**  
**EXTERIOR CLADDING**  
**CUMULATIVE DEFERRED MAINTENANCE COST**



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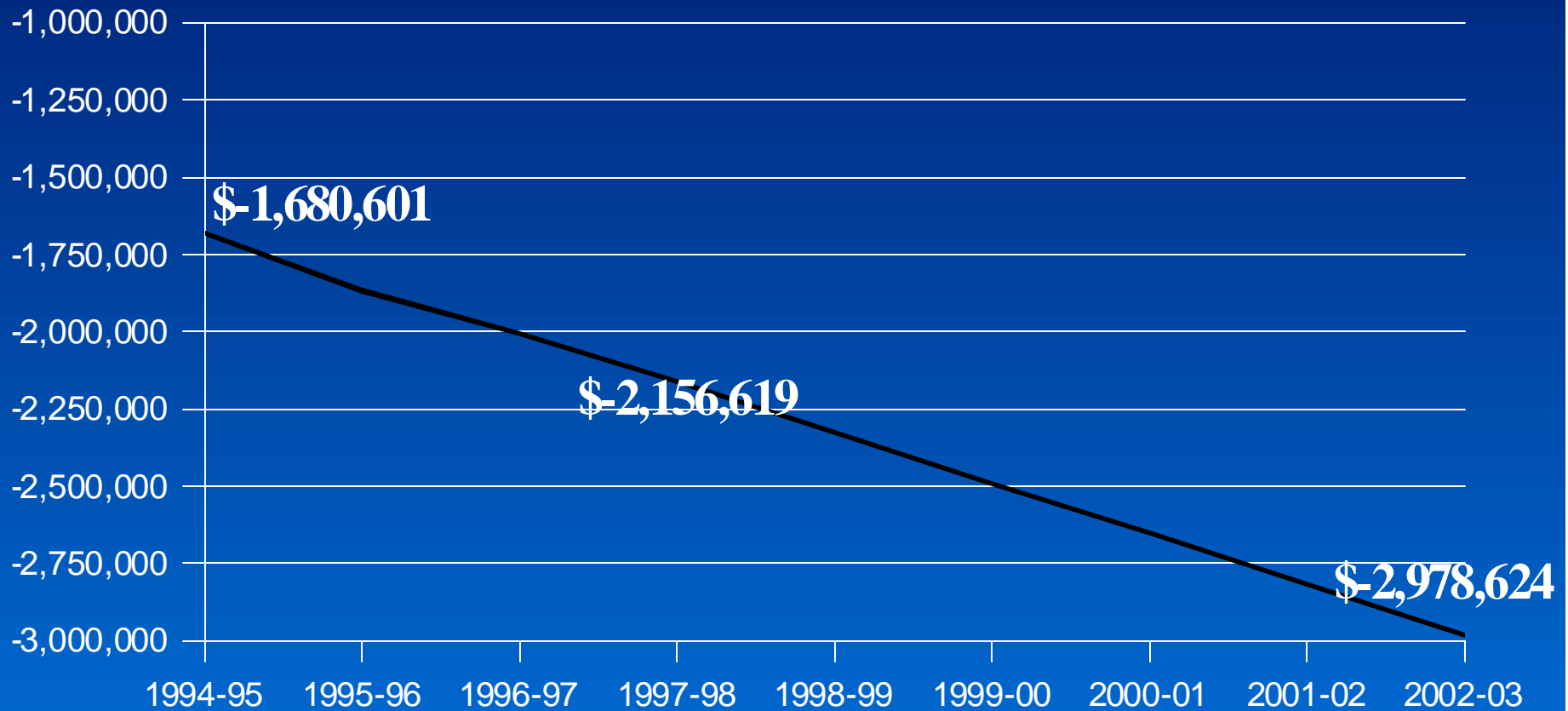
**BUILDING COMPONENT DESCRIPTION**  
**FLOORING**



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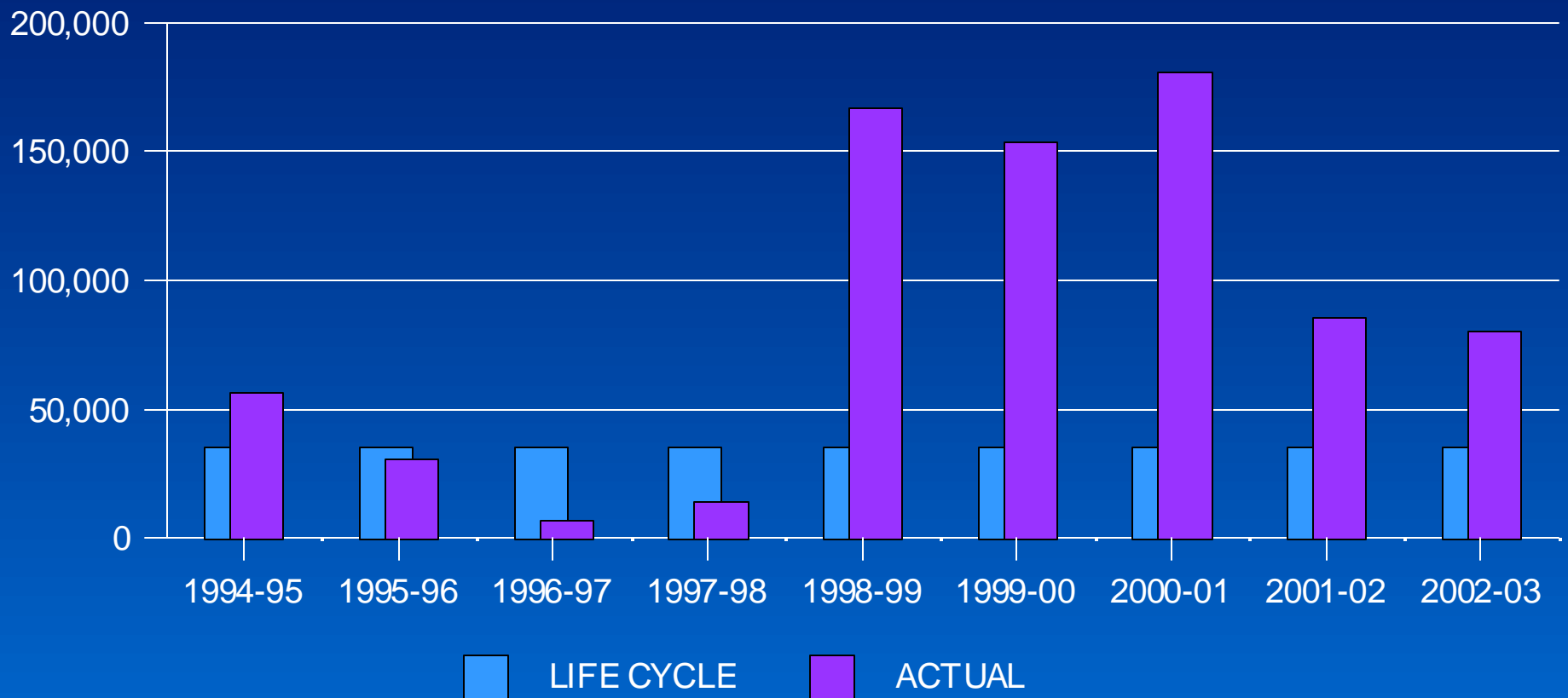
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**BUILDING COMPONENT DESCRIPTION**  
**FLOORING**  
**CUMULATIVE DEFERRED MAINTENANCE COST**



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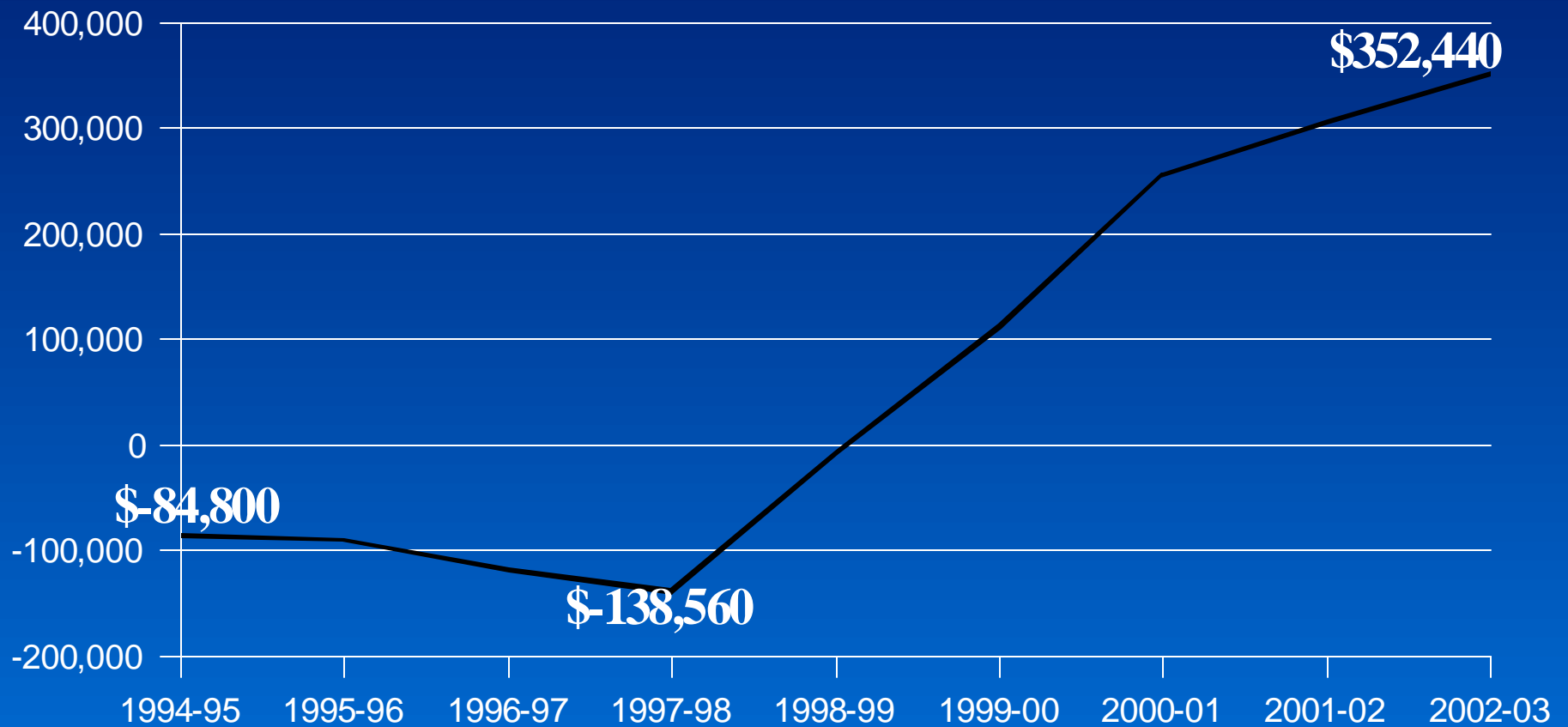
**BUILDING COMPONENT DESCRIPTION**  
**ELECTRICAL**



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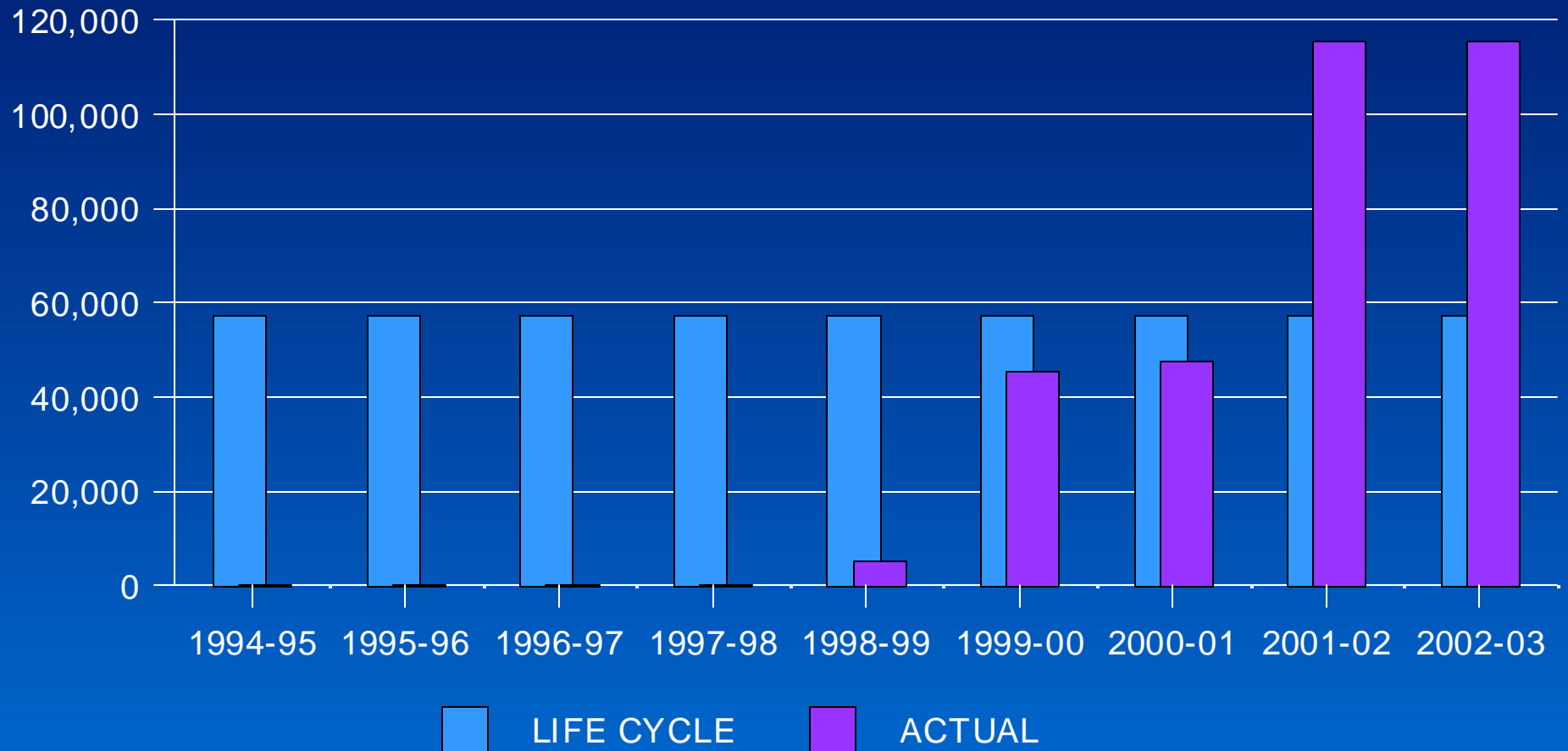
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**BUILDING COMPONENT DESCRIPTION**  
**ELECTRICAL**  
**CUMULATIVE DEFERRED MAINTENANCE COST**



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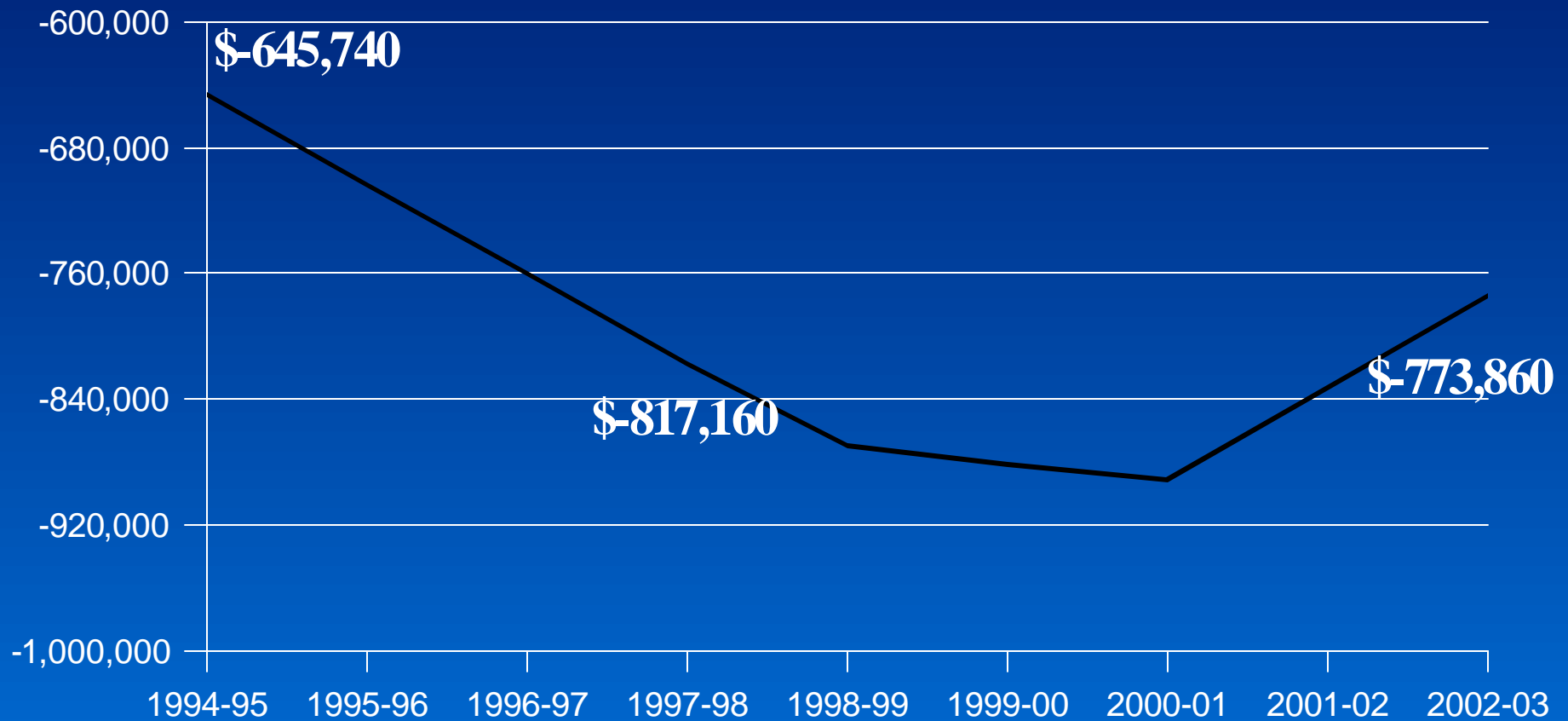
**BUILDING COMPONENT DESCRIPTION**  
**MECHANICAL/ROOF TOP, HVAC**



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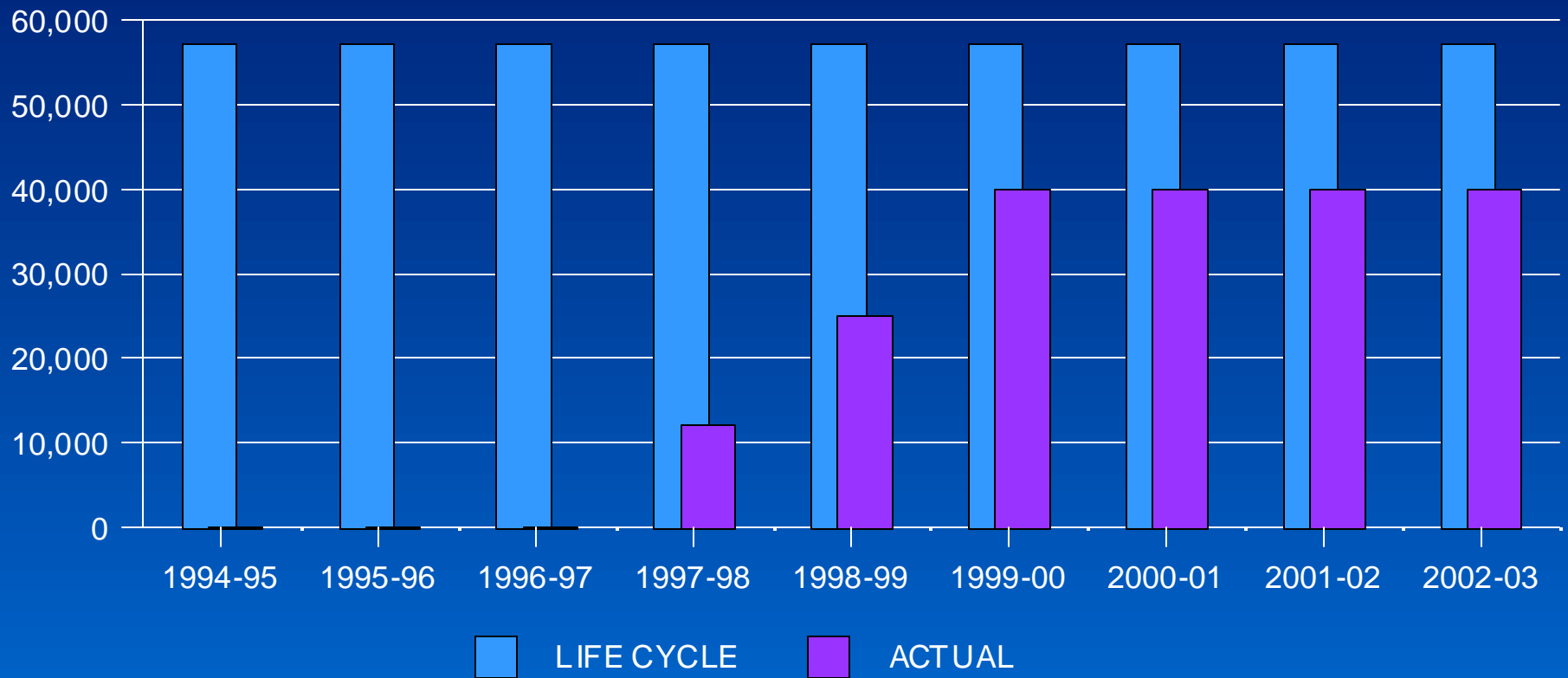
**BUILDING COMPONENT DESCRIPTION**  
**MECHANICAL/ROOF TOP, HVAC**  
**CUMULATIVE DEFERRED MAINTENANCE COST**



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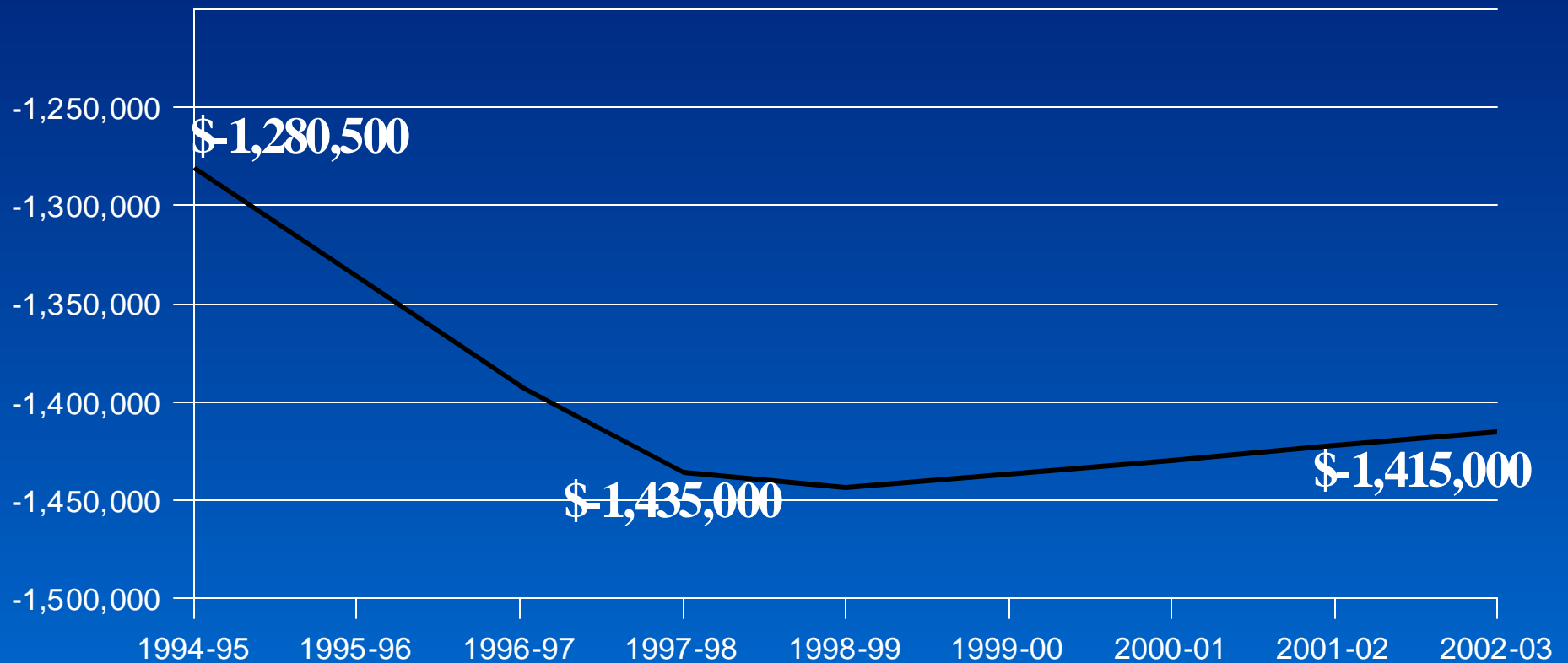
**BUILDING COMPONENT DESCRIPTION**  
**HEATER/BOILER, DISTRIBUTION**



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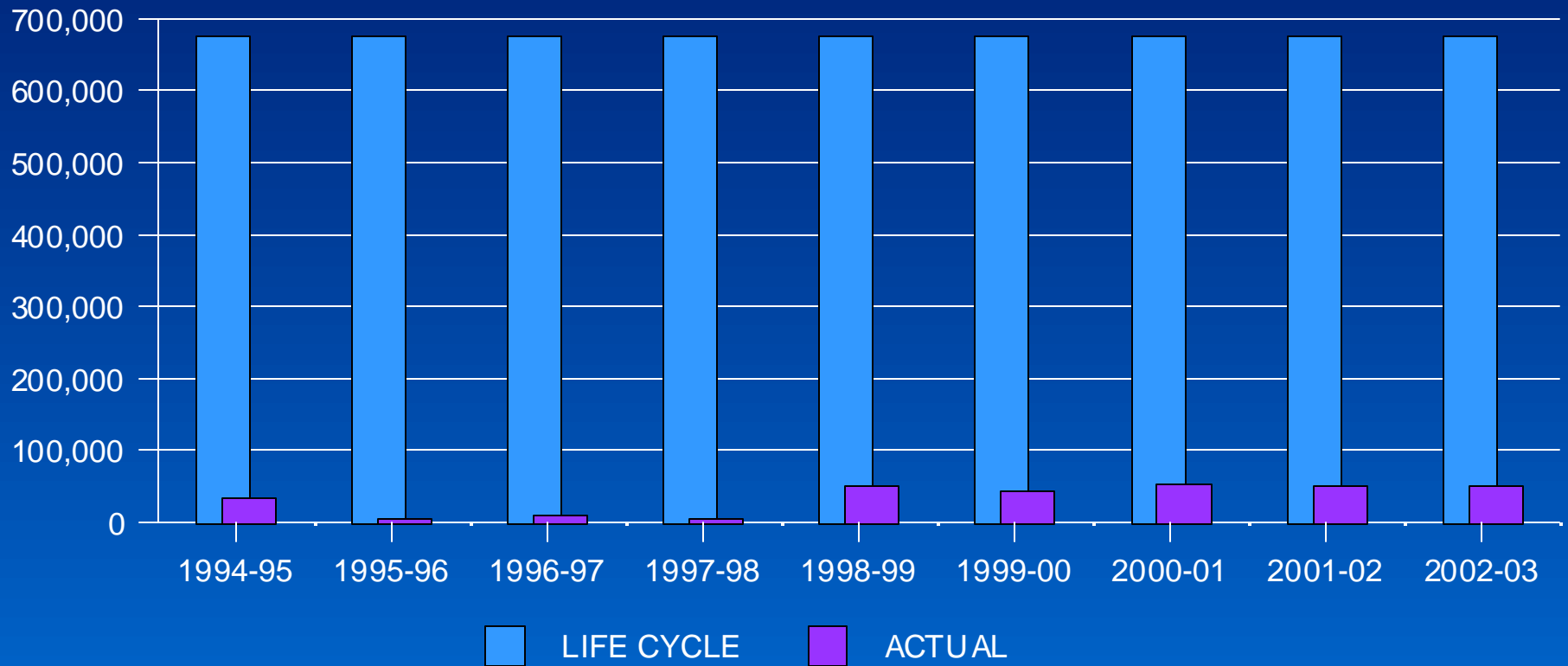
**BUILDING COMPONENT DESCRIPTION**  
**HEATER/BOILER, DISTRIBUTION**  
**CUMULATIVE DEFERRED MAINTENANCE COST**



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**Operation and Facility Management Department**  
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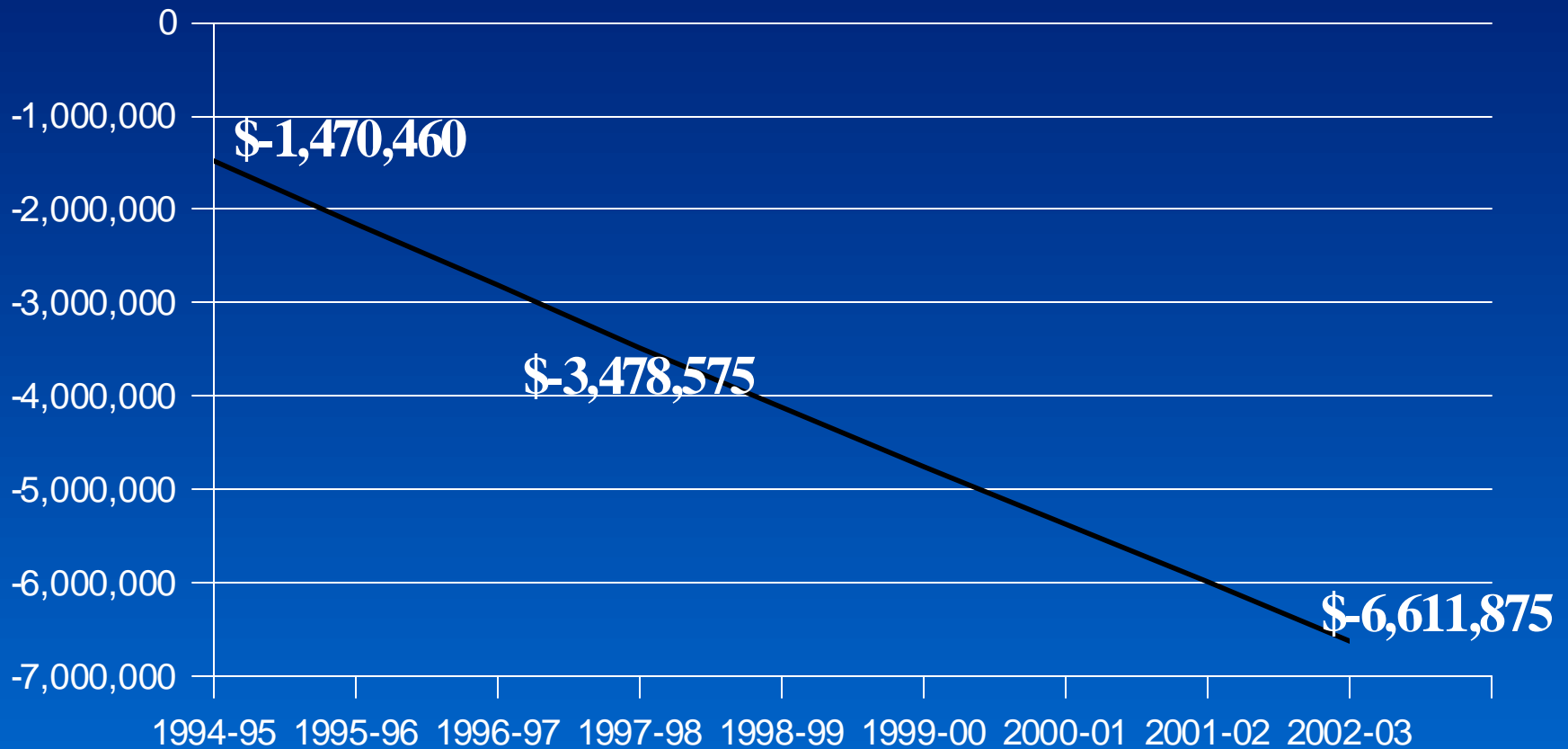
**BUILDING COMPONENT DESCRIPTION**  
**GROUNDS**



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**Operation and Facility Management Department**  
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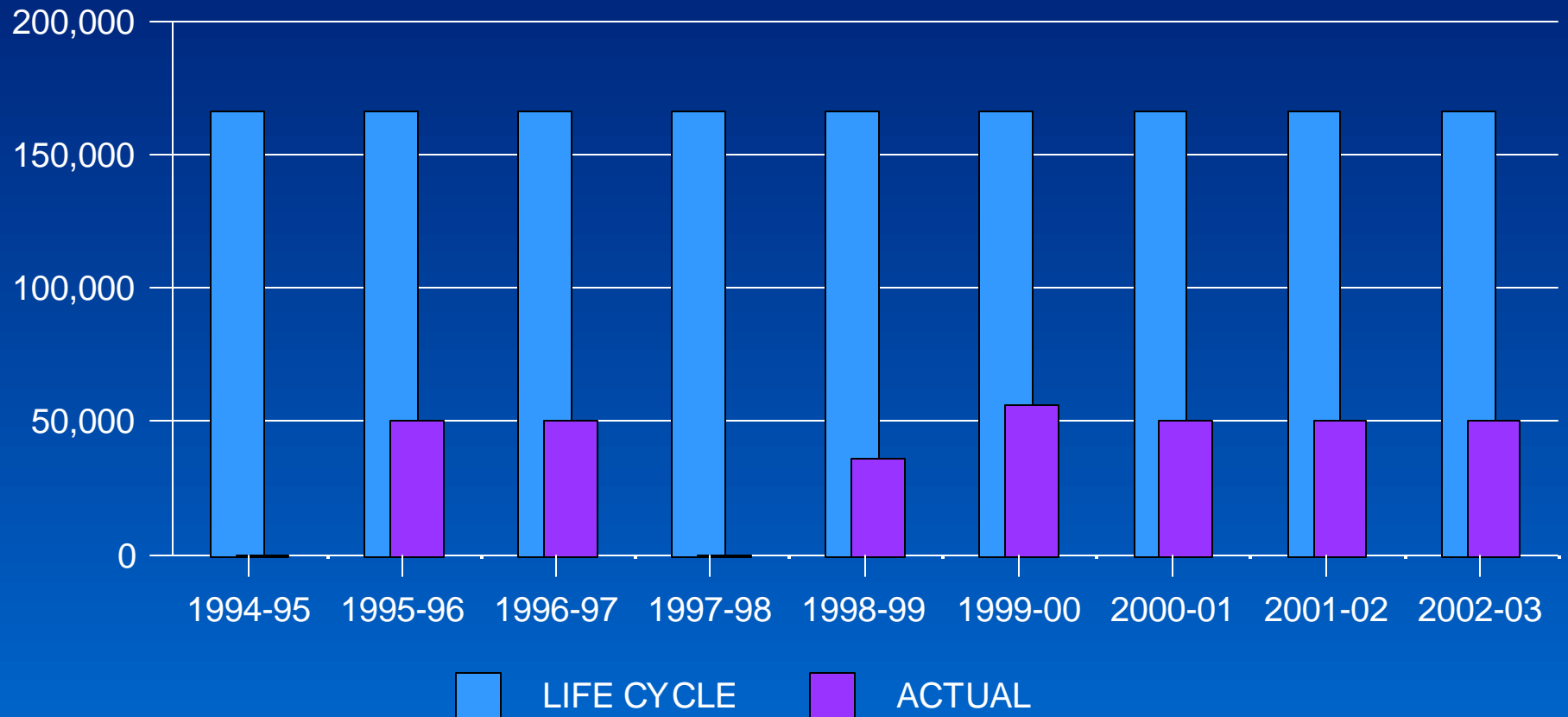
**BUILDING COMPONENT DESCRIPTION**  
**GROUNDS**  
**CUMULATIVE DEFERRED MAINTENANCE COST**



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**Operation and Facility Management Department**  
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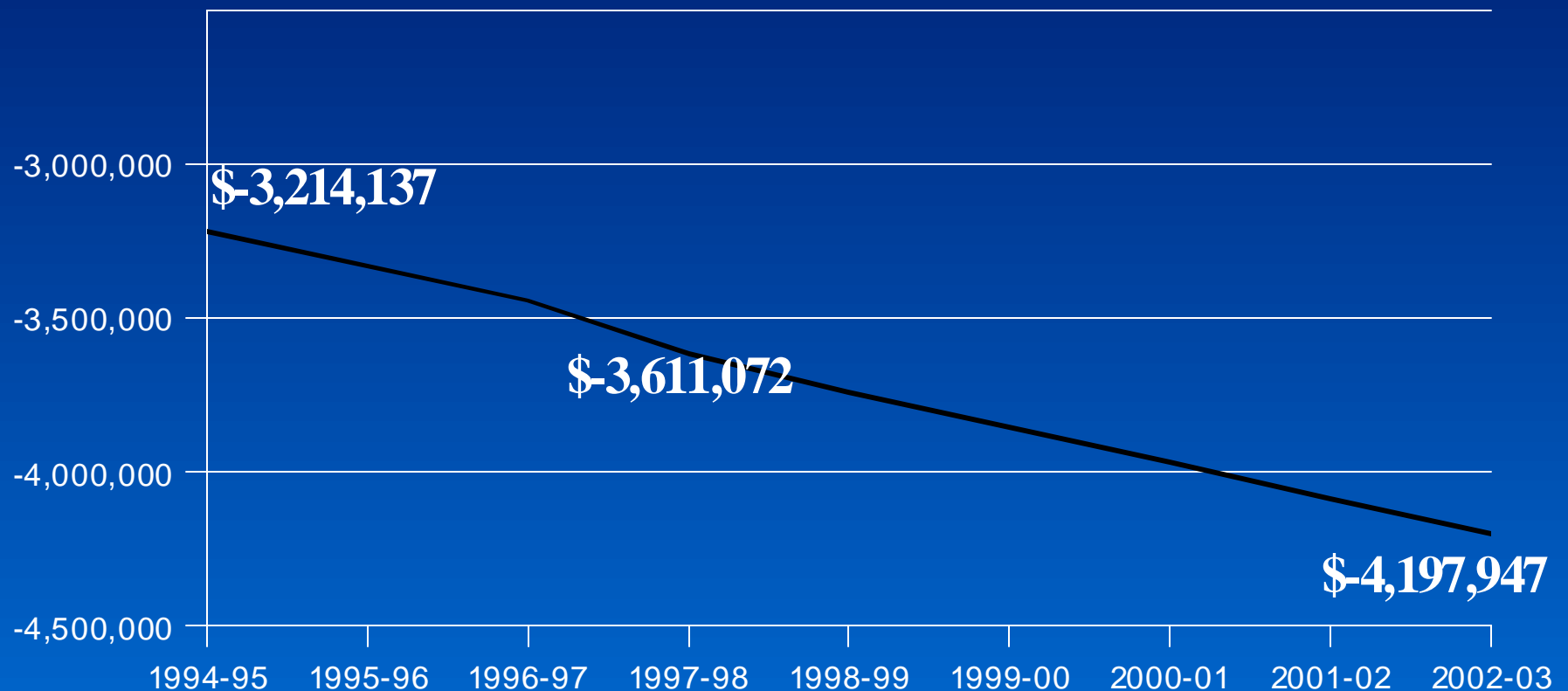
**BUILDING COMPONENT DESCRIPTION -  
INTERIOR RENOVATIONS**



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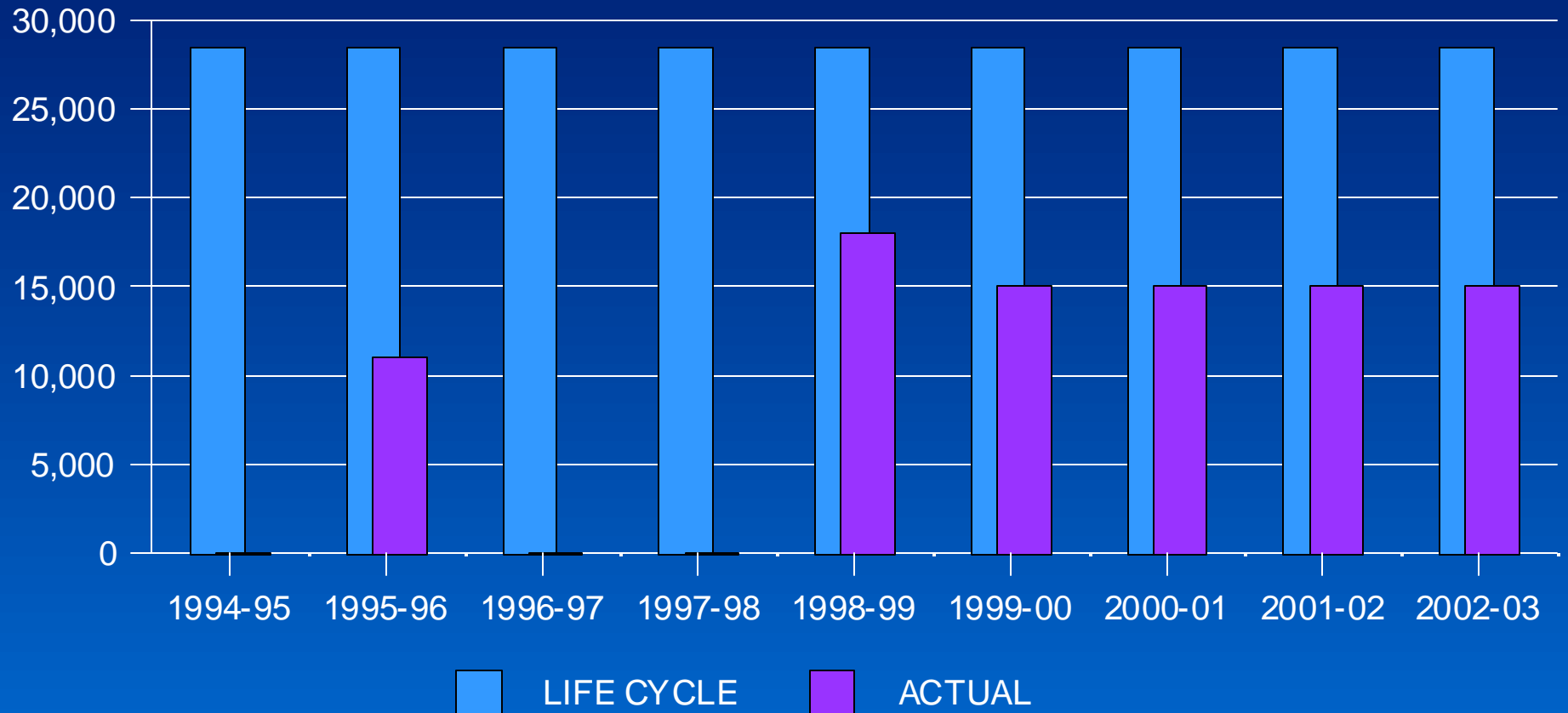
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**BUILDING COMPONENT DESCRIPTION -  
INTERIOR RENOVATIONS  
CUMULATIVE DEFERRED MAINTENANCE COST**



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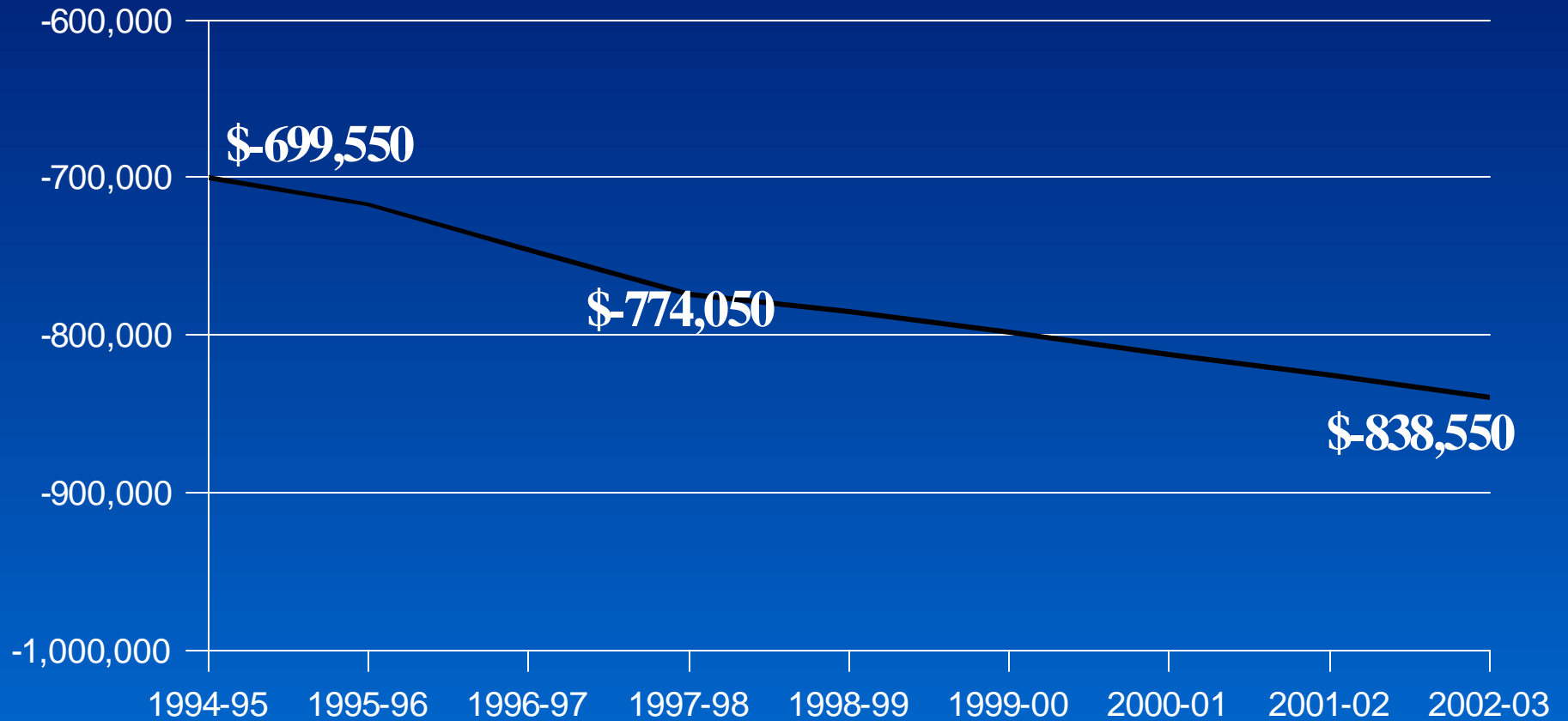
**BUILDING COMPONENT DESCRIPTION - PLUMBING**



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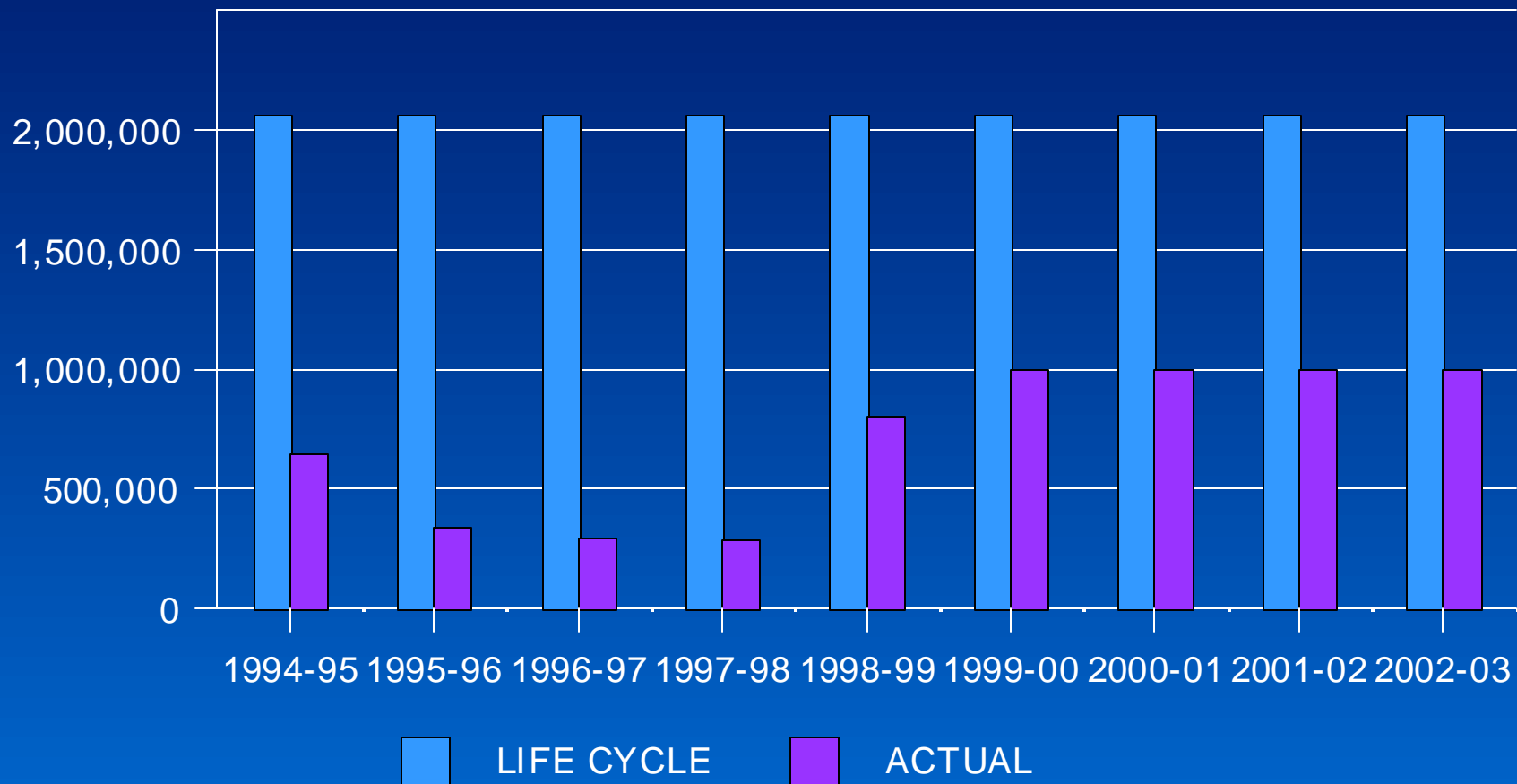
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**BUILDING COMPONENT DESCRIPTION**  
**PLUMBING**  
**CUMULATIVE DEFERRED MAINTENANCE COST**



**Business and Finance**  
**Operation and Facility Management Department**  
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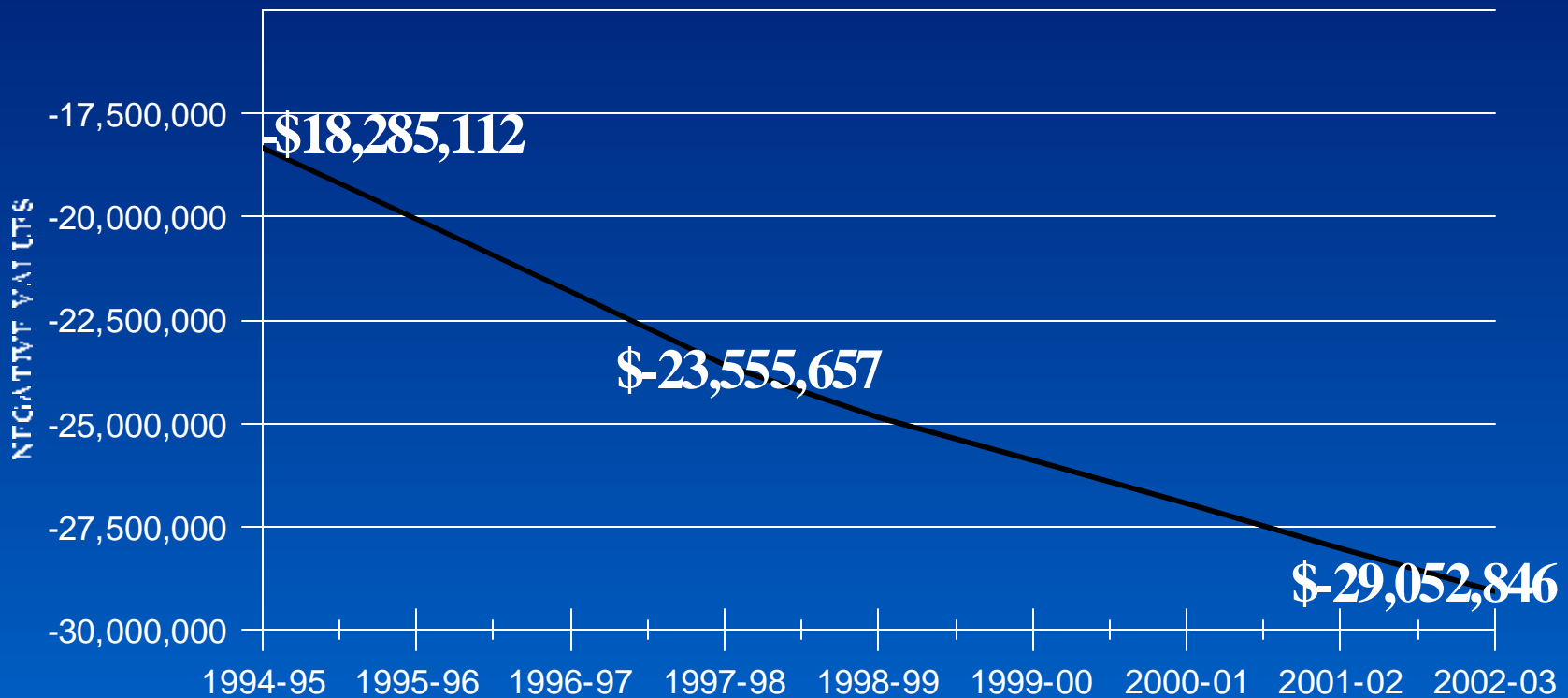
**ALL BUILDING COMPONENTS**



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**ALL BUILDING COMPONENTS -  
CUMULATIVE DEFERRED MAINTENANCE COST**



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**Building Component Summary**

**Based on Projected Budgets,  
our Board  
will have a \$29,052,846.00  
Deferred Maintenance Program  
by the end of the  
School Year 2002- 2003.**

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1998-1999  
**FACILITY RENEWAL PROGRAM**

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**FACILITIES RENEWAL PROGRAM**  
**1998-1999**

ROOFING.....	\$221,311
St. Mark.....	\$ 50,000
St. Raphael.....	\$ 65,000
St. Francis.....	\$ 20,000
St. Michael.....	\$ 86,311
WINDOWS.....	\$185,000
Marymount College.....	\$185,000
PAINTING.....	\$ 35,000
Immaculate Conception.....	\$ 4,000
St. Paul, Coniston.....	\$ 5,000
St. Charles, Chelmsford.....	\$ 4,000
Corpus Christi.....	\$ 5,000
O.L. of Fatima.....	\$ 8,000
St. Theresa.....	\$ 4,000
Various .....	\$ 4,000

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**FACILITIES RENEWAL PROGRAM**  
**1998-1999**

<b>DOORS AND HARDWARE.....</b>	<b>\$ 14,000</b>
Int./Ext. Door Replacements	
St. Mary (Vestibule) .....	\$ 9,000
St. Albert.....	\$ 1,000
Hardware	
Various Principal Locks.....	\$ 1,000
Various Weatherstripping.....	\$ 3,000
 <b>EXTERIOR CLADDING.....</b>	 <b>\$ 5,000</b>
Exterior Sheds .....	\$ 5,000
 <b>FLOORING .....</b>	 <b>\$ 19,000</b>
St. Anne .....	\$ 3,000
O.L. Fatima.....	\$ 12,000
Various.....	\$ 4,000

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**FACILITIES RENEWAL PROGRAM**  
**1998-1999**

ELECTRICAL.....	\$167,000
Distribution	
St. Thomas.....	\$ 4,000
St. Anne .....	\$ 4,000
Various.....	\$ 2,000
Fire Alarm	
St. Theresa.....	\$ 14,500
St. Charles (Chelmsford).....	\$ 14,500
Security Systems	
Various Schools.....	\$ 43,000
Public Address System	
Various Schools phase 1.....	\$ 85,000

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**FACILITIES RENEWAL PROGRAM**  
**1998-1999**

MECHANICAL .....\$ 5,000

    Pius XII.....\$ 5,000

HEATING.....\$ 25,000

    Immaculate Conception .....\$ 20,000

    Various .....\$ 5,000

GROUNDS .....\$ 50,000

    O.L. Fatima, Naughton Phase One ..\$ 15,000

    St. David..... \$15,000

    Corpus Christi.....\$ 20,000

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**FACILITIES RENEWAL PROGRAM**  
**1998-1999**

INTERIOR RENOVATIONS.....\$ 36,000

    Various .....\$ 36,000

PLUMBING.....\$ 18,000

    St. Albert .....\$ 8,000

    St. Charles.....\$ 3,400

    St. Christopher.....\$ 3,600

    St. Benedict.....\$ 3,000

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**FACILITIES RENEWAL PROGRAM**  
**1998-1999**

CONTINGENCY.....	\$ 20,000
ROOFING.....	\$ 221,311
WINDOWS.....	\$185,000
PAINTING.....	\$ 35,000
DOORS AND HARDWARE .....	\$ 14,000
EXTERIOR CLADDING.....	\$ 5,000
FLOORING .....	\$ 19,000
ELECTRICAL .....	\$167,000
MECHANICAL .....	\$ 5,000
HEATING.....	\$ 25,000
GROUNDS .....	\$ 50,000
INTERIOR RENOVATIONS.....	\$ 36,000
PLUMBING.....	\$ 18,000
TOTAL.....	\$800,311

**Business and Finance  
Operation and Facility Management Department**

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PRESENTATION PREPARED BY

ROBERT BOUCHER - Superintendent of Business & Finance and  
Treasurer of the Board

DENIS FAUCHER - Operation and Facility Management Administrator

ALAN TYNDALL - Project Co-Ordinator

PAUL ALBERT - Operation Foreman

CLAIRE THIBEAULT - Support Staff

SHARON CORMIER - Support Staff

LOUISE KENNEDY - Support Staff

With Input from Superintendents of Education and In-School Administrators

Presented to the Board for Approval March 23, 1999