

SD8 Facilities Plan Transition Plan Budget - June 12, 2018
Regular Open Board Meeting 12 A. b)

CURRENT	TO	"TO" Renovations				
Central Education Centre	Hume K-9	Carpentry - I&m	\$	8,500		
		Electrical - I&m	\$	2,300		
		Paint - I&m	\$	2,000		
		IT	\$	1,000		
			\$	13,800	Total Estimated	(costruction complete, painting underway)
Central Education Centre	LVR 10-12	Carpentry - I&m	\$	38,000		
		Electrical - I&m	\$	3,500		
		Paint - I&m	\$	5,000		
		IT	\$	18,000		
			\$	64,500	Total Estimated	(project scope finalized May 30/18)
REACH to new area		Carpentry - I&m	\$	2,000		
		Electrical - I&m	\$	200		
		Paint - I&m	\$	4,000		
			\$	6,200	Total Estimated	(Complete)
IT renovation - relocate coordinator		Carpentry - I&m	\$	1,500		
		Electrical - I&m	\$	1,000		
		Paint - I&m	\$	2,500		
			\$	5,000	Total Estimated	(80% complete - awaiting paint)
Wildflower Third Floor	2nd Floor	Estimate	\$	20,000	Total Estimated	
Board Office	3rd Floor	Estimate	\$	75,000	Total Estimated	
Creston Wildflower & Itinerants CEC	Homelinks Block CEC	Estimate	\$	25,000	Total Estimated	
Request from Local Capital			\$	209,500	Total	15%
Local Capital Balance			\$	1,362,680		
Surplus Shareable Capital Balance			\$	69,000		
Total Source of Funds			\$	1,431,680		