

Annual Facility Grant (AFG) and Deferred Maintenance (DM)
2025/2026 Through 2027/2028

AFG 3 Year Planning Estimate			
Category	2025/2026	2026/2027	2027/2028
Disabled Access	\$40,000	\$40,000	\$40,000
Electrical Upgrade	\$235,000	\$630,000	\$1,700,000
Facility Upgrade	\$210,000	\$50,000	\$170,000
Health & Safety Upgrade	\$125,000	\$75,000	\$75,000
Mechanical Upgrade	\$1,800,000	\$3,095,000	\$1,125,000
Roof Replacement	\$2,300,000	\$820,000	\$1,600,000
Site Upgrade	\$190,000	\$190,000	\$190,000
Grand Total	\$4,900,000	\$4,900,000	\$4,900,000

Deferred Maintenance Estimate			
Category	2025/2026	2026/2027	2027/2028
Electrical	\$34,602,210	\$676,198	\$0
Facility Upgrade	\$85,169,434	\$10,567,101	\$26,144,904
Roof Replacement	\$27,153,709	\$2,106,514	\$2,016,382
Mechanical	\$40,042,803	\$1,887,830	\$0
SD-Site Upgrade	\$11,871,667	\$2,574,237	\$6,176,608
Totals	\$198,839,823	\$17,811,880	\$34,337,894

AFG 3 Year Planning Estimate vs Deferred Maintenance				
	2025/2026	2026/2027	2027/2028	Totals
Annual Facility Grant	\$4,900,000	\$4,900,000	\$4,900,000	\$14,700,000
Deferred Maintenance	\$198,839,823	\$17,811,880	\$34,337,894	\$250,989,597
Est DM less AFG Spending	\$193,939,823	\$12,911,880	\$29,437,894	\$236,289,597