

Limestone District School Board
Administrative Report



Report To: Board of Trustees

From: Dave Fowler, Manager of Facility Services
Paul Babin, Superintendent of Business Services

Subject: **10-Year Capital – School Renewal Project Plan**

Date: October 18, 2017

Objectives:

To provide the Board with the 10-Year Capital - School Renewal Project Plan for the period 2017-2018 to 2026-2027 and to make a recommendation for approval.

History/Background:

Starting in 2011-2012 the Board has prepared a 10-Year Capital - School Renewal Project Plan (the plan) that is updated each year. The purpose of the plan is to highlight proposed school renewal project activities under the following project types:

Heating/Mechanical Systems	Electrical/Lighting
Energy/Controls	Communication Systems
Site Improvements	Accessibility
Code/Regulatory	Small Capital
Security	Building Envelope (e.g. Roofing, Windows, Doors, Structure)

Approved Budget

At the June 21, 2017 Board Meeting the 2017-2018 Budget was approved including a capital budget consisting of \$17.4 million in School Renewal funded projects as follows:

School Renewal	\$ 4,357,112
School Condition Improvements	10,436,990
Greenhouse Gas Reduction	<u>2,609,170</u>
Total	\$ 17,402,972

The 2017-2018 Budget contained a preliminary plan of renewal projects by school or various schools to highlight how the \$17.4 million would be invested.

Additional Funding Announcement

At the end of June 2017, after the 2017-2018 Board Budget was approved the Ministry announced that it would continue to provide another \$50 million for the community hubs capital-funding program to support minor retrofits and accessibility projects in schools.

The Ministry of Education clarified that the community hubs capital funding is not to be used to expand the footprint of the building, to be used in schools scheduled to be closed in the next five years and for childcare retrofits. Also, the funding is not to be used in new school construction projects, however, the Ministry is now permitting school boards to use this funding to enhance the accessibility of schools for community programs that operate exclusively after regular school day hours.

The Community Hubs Capital funding - Minor Retrofits and Accessibility funding allocation for LDSB is \$684,164.

The 2017-2018 School Renewal; School Condition Improvement; Greenhouse Gas Reduction; and Community Hubs funding totals \$ 18,087,136 (\$17,402,972 + \$684,164).

Analysis/Observations:

The Facility Services Department has developed the 10-year school renewal project plan based upon the VFA Building Condition reports for all schools; analysis from maintenance work orders; knowledge from facilities trades and maintenance staff, and expertise from engineering and other consultants.

The 10-year plan includes an updated 2017-2018 listing of \$18,087,136 in projects by school or various schools where school renewal project work is proposed. Project work estimates are based upon best available information at the time.

For the 2018-2019 to 2026-2027 school years, the 10-year plan includes an estimated \$4,300,000 in proposed annual school renewal project activity based upon prior year Ministry funding levels. This plan may/will change to reflect actual Ministry school renewal funding levels when announced.

Recommendations:

That the Board:

- Approve the 10-Year Capital - School Renewal Project Plan for 2017-2018 to 2026-2027.
- That a copy of the 10-Year Capital - School Renewal Project Plan be posted on the Board's website.



Paul Babin
Superintendent of Business Services



Debra Rantz
Director of Education

**10 Year Capital -School Renewal Project Plan
For 2017-2018 to 2026-2027
October 18, 2017**

Project Plan for 2017-2018

Category	Amount
Ministry Programs	
School Renewal	
NAEC	30,000
Cataraqui Woods PS	30,000
Harrowsmith PS	80,000
Bayridge SS	80,000
Various Schools	437,112
Various Schools	150,000
Various Schools	250,000
Various Schools	500,000
Various Schools	250,000
Various Schools	1,000,000
Various Schools	900,000
Various Schools	650,000
School Renewal Total	4,357,112
School Condition Improvement and Greenhouse Gas Reduction	
Bayridge PS	150,000
Cataraqui Woods ES	200,000
Centreville PS	75,000
Fairfield ES	150,000
Frontenac SS	200,000
Harrowsmith PS	150,000
J G Simcoe PS	150,000
Land O Lakes PS	150,000
Lord Strathcona PS	140,000
Odessa PS	80,000
Polson Park PS	100,000
Prince Charles PS	100,000
R G Sinclair PS	100,000
Rideau PS	180,000
The Prince Charles PS	150,000
Truedell PS	200,000
Tamworth PS	300,000
Various Schools	500,000
Harrowsmith PS	50,000
Winston Churchill PS	50,000
Limestone Education Centre	160,000
Rideau Heights PS	80,000
Sydenham HS	300,000
Sydenham PS	80,000
Various Schools	350,000
Various Schools	223,769
Rideau Heights PS	50,000
Truedell PS	30,000
LCVI	80,000
Various Schools	233,000
James R Henderson PS	40,000
La Salle SS	150,000
Lancaster Drive PS	80,000
Rideau Heights PS	40,000
Various Schools	690,372
Cataraqui Woods ES	75,000
Central PS	300,000
La Salle SS	500,000

**10 Year Capital -School Renewal Project Plan
For 2017-2018 to 2026-2027
October 18, 2017**

Project Plan for 2017-2018

	Category	Amount
Lancaster Drive PS	Heating/Mechanical Systems	300,000
Loughborough PS	Heating/Mechanical Systems	350,000
Loyalist C & VI	Heating/Mechanical Systems	75,000
R G Sinclair PS	Heating/Mechanical Systems	150,000
Rideau Heights PS	Heating/Mechanical Systems	75,000
Sydenham HS	Heating/Mechanical Systems	200,000
Sydenham PS	Heating/Mechanical Systems	75,000
Various Schools	Heating/Mechanical Systems	788,049
Various Schools	Communication Systems	500,000
Various Schools	Code/Regulatory	470,670
Lancaster Drive PS	Site Improvements	250,000
Rideau PS	Site Improvements	75,000
GREC	Site Improvements	900,000
NDSS	Site Improvements	400,000
Perth Road PS	Site Improvements	250,000
Various Schools	Site Improvements	550,000
Various Schools	Small Capital Projects	1,000,000
School Condition Improvement and Greenhouse Gas Reduction Total		13,045,860
Community Hubs Education Capital		
Limestone Education Centre	Accessibility	500,000
Various Schools	Accessibility	184,164
Community Hubs Education Capital Total		684,164
Ministry Programs Total		18,087,136

Annual Project Plan for 2018-2019 to 2026-2027

	Category	Amount
School Renewal		
Various Schools	Building Envelope (Roofing, Windows, Doors, Structure)	1,400,000
Various Schools	Electrical /Lighting Projects	150,000
Various Schools	Site Improvements	200,000
Various Schools	Accessibility Projects	400,000
Various Schools	Heating /Mechanical System Projects	1,000,000
Various Schools	Security	100,000
Various Schools	Communication Systems	150,000
Various Schools	Energy/Control Projects	200,000
Various Schools	Code/Regulatory	200,000
Various Schools	Small Capital Projects	500,000
School Renewal Total		4,300,000