

# ADMINISTRATIVE REPORT: MULTI-YEAR CAPITAL AND SCHOOL RENEWAL PROJECT PLAN

## BOARD MEETING

January 13, 2021

### Purpose

To provide the Board with the Multi-Year Capital and School Renewal Project Plan for the current school year and to make a recommendation for approval.

### Background

Starting in 2011-2012 the Board 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)

### Budget

At the July 13, 2020 Special Board Meeting the 2020-2021 Budget was approved including a capital budget consisting of \$21.1 million in School Renewal funded projects.

School Renewal	\$ 4,213,907
School Condition Improvements	\$ <u>16,884,112</u>
Total	\$ 21,098,019

The 2020-2021 Budget contained a preliminary plan of proposed renewal projects by category type to highlight how the \$21.1 million would be invested.

In December, the Ministry of Education announced a federal-provincial funding initiative for education-related infrastructure projects recognizing new demands from the effects of COVID-19. This funding may be accessed through an application process for approval in March 2021. The Ministry of Education has nominated \$5.1 million in LDSB qualified projects for federal government

approval.

COVID-19 Resilience Infrastructure Stream (CVRIS)      \$ 5,161,500

### Current Status

The Facility Services Department has developed the Capital and School Renewal Project Plan based upon the VFA Building Condition reports for all schools; assessing local needs with school staff, analysis from maintenance work orders; knowledge from facilities trades and maintenance staff, and expertise from engineering and other consultants.

The Multi-Year Capital plan includes an updated 2020-2021 listing of \$21,098,019 projects by school or various schools (appendix A). Project work estimates are based upon the best available project scope and costing information at the time of evaluation.

If the COVID-19 Resilience Infrastructure Stream of funding is approved, the projects listed in appendix B will be implemented in the 2020-2021 school year.

#### Capital Funding 2020-2021

SCIA	16,884,112
	4,213,907
Renewal	
<b>Funding Total</b>	<b>21,098.019</b>
CVRIS	5,161,500

#### Planned Capital Projects 2020-2021

B - Building envelope	7,487,000
C - Interiors	527,000
D - Electrical	40,000
D - Lighting	1,446,422
D - ITS	1,251,500
D - HVAC	5,055,026
D - Plumbing	60,000
G - Site	3,182,000
Small Capital	190,000

<b>Planned Project Total</b>	<b>19,238,948</b>
<b>Balance (Contingency)</b>	<b>1,859,071</b>

**TOTAL**      **21,098,019**

For the 2021-2022 to 2030-2031 school years, the 10-year plan includes an estimated \$4,500,000 in proposed annual school renewal project activity per year based upon prior year Ministry funding levels. This plan may/will change to reflect actual Ministry school renewal funding levels when announced.

### Annual Project Plan for 2021-2022 to 2029-2030

B - Building envelope	1,751,213
C - Interiors	123,266
D - Electrical	9,356
D - Lighting	338,319
D - ITS	292,727
D - Heating	1,182,373
D - Plumbing	14,034
G - Site	744,271
Small Capital	44,441
<b>Estimated School Renewal Total</b>	<b>4,500,000</b>

### Recommendations

That the Board:

- Approve the Multi-Year Capital and School Renewal Project Plan.
- That a revised copy of the 10-Year Capital and School Renewal Project Plan be posted on the Board's website.

**Prepared by:** Craig Young, Superintendent of Business Services

**Reviewed by:** Krishna Burra, Director of Education

**Attachments:** **Appendix A:** 2020-2021 Capital and School Renewal Project Plan Detail

**Appendix B:** CVRIS Funded Project Details

# Appendix A

Appendix A 2020-2021 Capital and School Renewal Project Plan Detail		
School	Project Description	Estimate
<b>Amherst Island PS</b>		
Amherst Island PS	Ventilation Study	5,180
Amherst Island PS	Phone/PA System Replacement	6,500
<b>Amherstview PS</b>		
Amherstview PS	Ventilation Study	20,500
Amherstview PS	Drainage Phase 2 Soccer Field	175,000
Amherstview PS	Phone/PA System Replacement	30,500
<b>Bath PS</b>		
Bath PS	Paving	500,000
Bath PS	Phone/PA System Replacement	20,500
<b>Bayridge PS</b>		
Bayridge PS	Paving and Drainage	750,000
Bayridge PS	Lighting and Ceiling Retrofit	54,606
Bayridge PS	Phone/PA System Replacement	22,500
<b>Bayridge SS</b>		
BSS	Flooring	10,000
BSS	CLR Reno - Music room/acoustic improvement review	10,000
BSS	Lighting and Ceiling Retrofit	200,000
BSS	Paving Review/Repair	10,000
BSS	Ventilation Study	54,606
BSS	Phone/PA System Replacement	64,500
BSS	Roofing	47,000
<b>Calvin Park PS</b>		
Calvin Park PS	Phone/PA System Replacement	15,000
<b>Cataraqui Woods ES</b>		
Cataraqui Woods ES	Painting	10,000
Cataraqui Woods ES	Ventilation Study	19,568
Cataraqui Woods ES	Plumbing	10,000
<b>Centennial PS</b>		
Centennial PS	Ventilation Study	12,614
Centennial PS	Phone/PA System Replacement	15,000
<b>Central PS</b>		
Central PS	Fencing	10,000
Central PS	Flooring	10,000
Central PS	Painting	10,000
Central PS	Paving and staircase repair at exterior exit	10,000
Central PS	CLR Reno - Review	10,000
Central PS	Ventilation Study	11,713
Central PS	Electrical Review	10,000
<b>Centreville PS</b>		
Centreville PS	Fencing	10,000
Centreville PS	Signage	2,000
<b>Clarendon Central PS</b>		
Clarendon Central PS	Phone/PA System Replacement	5,000
Clarendon Central PS	Paving Review/Repair	150,000
<b>Collins Bay PS</b>		
Collins Bay PS	Ventilation Study	13,812
Collins Bay PS	Phone/PA System Replacement	14,000
Collins Bay PS	Paving Review/Repair	500,000
<b>Elginburg PS</b>		

Elginburg PS	Flooring Replacement	10,000
Elginburg PS	Ventilation Study	11,536
<b>Enterprise PS</b>		
Enterprise PS	Flooring	10,000
Enterprise PS	Lighting and Ceiling Retrofit	10,000
Enterprise PS	Site Improvement	10,000
Enterprise PS	Phone/PA System Replacement	7,500
Enterprise PS	CCTV	60,000
Enterprise PS	Masonry	10,000
<b>Ernestown SS</b>		
ESS	Lighting Retrofit	139,448
ESS	Phone/PA System Replacement	63,000
ESS	HVAC upgrade - Phase 1	1,100,000
ESS	HVAC upgrade - Phase 2 Controls	670,000
<b>Fairfield ES</b>		
Fairfield ES	AC	55,000
Fairfield ES	Window Coverings	25,000
Fairfield ES	Painting	10,000
Fairfield ES	Swipe Card Access	10,000
Fairfield ES	Windows	350,000
Fairfield PS	Phone/PA System Replacement	20,500
<b>Frontenac SS</b>		
FSS	Front entrance improvement -- signage, walkway, landscaping, paving rev	30,000
FSS	WR assessment	10,000
FSS	Gym Reno - window replacement, minor repairs, paint	10,000
FSS	Lighting Retrofit	205,087
FSS	Painting	10,000
FSS	CCTV	200,000
<b>Glenburnie PS</b>		
Glenburnie PS	Drainage and curb appeal	10,000
Glenburnie PS	Flooring	10,000
Glenburnie PS	Outdoor classroom/sun shelter	10,000
Glenburnie PS	Window coverings	25,000
Glenburnie PS	Phone/PA System Replacement	13,000
Glenburnie PS	Masonry Project Design	20,000
<b>Granite Ridge Education Centre</b>		
GREC	Phone/PA System Replacement	36,000
<b>Harrowsmith PS</b>		
Harrowsmith PS	Roofing/Windows/Corridor Project	600,000
Harrowsmith PS	Site - traffic barriers	10,000
Harrowsmith PS	Paving	10,000
Harrowsmith PS	Ventilation Study	13,812
Harrowsmith PS	Phone/PA System Replacement	16,500
<b>JG Simcoe PS</b>		
JG Simcoe PS	Phone/PA System Replacement	11,500
JG Simcoe PS	Paving - Parking Lot / Pedestrian Traffic	300,000
JG Simcoe PS	Painting	10,000
JG Simcoe PS	Windows	10,000
<b>Joyceville PS</b>		
Joyceville PS	Fencing	10,000
Joyceville PS	Ventilation Study	11,276
Joyceville PS	Phone/PA System Replacement	13,500
<b>JR Henderson PS</b>		

JR Henderson PS	Phone/PA System Replacement	26,000
JR Henderson PS	Lighting Retrofit	70,681
JR Henderson PS	Resurface under play structures	50,000
JR Henderson PS	WR Capacity assessment	10,000
JR Henderson PS	Painting	10,000
<b>Lancaster Drive PS</b>		
Lancaster Drive PS	Roofing	860,000
<b>Land O'Lakes PS</b>		
Land O'Lakes PS	Phone/PA System Replacement	12,500
<b>Loyalist Collegiate &amp; Vocational Institute</b>		
LCVI	Phone/PA System Replacement	126,000
LCVI	Lighting Retrofit	209,064
LCVI	Sports field condition assessment	10,000
LCVI	Painting	10,000
LCVI	CLR Reno	10,000
LCVI	Window coverings	10,000
<b>Lord Strathcona PS</b>		
Lord Strathcona PS	Roof, windows & cladding	900,000
Lord Strathcona PS	Walkway and playground paving	200,000
Lord Strathcona PS	Signage	2,000
Lord Strathcona PS	Painting	10,000
Lord Strathcona PS	Millwork	10,000
Lord Strathcona PS	Ventilation Study	11,488
Lord Strathcona PS	Phone/PA System Replacement	13,500
Lord Strathcona PS	Outdoor instructional space	45,000
Lord Strathcona PS	Lighting/Ceiling Retrofits	75,000
<b>Loughborough PS</b>		
Loughborough PS	Greenhouse and garden kitchen	100,000
Loughborough PS	Windows	400,000
Loughborough PS	Stairs	10,000
<b>LaSalle SS</b>		
LSS	Phone/PA System Replacement	80,000
LSS	Partitions - WR	15,000
LSS	Roofing	1,000,000
LSS	Painting - parking lot lines	10,000
LSS	Partition - review condition of gym partitions	10,000
LSS	Controls - Lighting exterior	10,000
LSS	Fire panel replacement	10,000
LSS	Structural Review	10,000
<b>Marysville PS</b>		
Marysville PS	Ventilation Study	2,995
Marysville PS	Building Envelope Assessment	10,000
<b>Molly Brant ES</b>		
Molly Brant ES	Landscaping - Kindergarten rock circle	10,000
Molly Brant ES	Drainage Review	10,000
<b>North Addington Education Centre</b>		
NAEC	Courtyard Repair Review	10,000
NAEC	Drainage Review	10,000
NAEC	Electronic Signage Review	10,000
NAEC	Front entrance Improvements	10,000
NAEC	Paving - Parking lot/play areas (drainage and lighting)	10,000
NAEC	Painting - Second floor refurbishment	10,000
NAEC	Masonry Review	10,000

NAEC	Phone/PA System Replacement	48,000
<b>Napanee District SS</b>		
NDSS	CLR Reno Review - School to Community C12	10,000
NDSS	Curb appeal review - painting front of school	10,000
NDSS	Gymnasium condition review	10,000
NDSS	Lighting Retrofit	317,831
NDSS	Roofing	17,500
<b>Odessa PS</b>		
Odessa PS	CLR Reno	40,000
Odessa PS	Ventilation Study	19,996
Odessa PS	Phone/PA System Replacement	23,500
<b>Perth Road PS</b>		
Perth Road PS	Landscaping - curb appeal, sight lines	10,000
Perth Road PS	Phone/PA System Replacement	18,500
<b>Polson Park PS</b>		
Polson Park PS	Painting	10,000
Polson Park PS	Ventilation Study	12,893
Polson Park PS	Whiteboards	10,000
<b>Prince Charles PS</b>		
Prince Charles PS	Repair soffits	10,000
Prince Charles PS	Roofing	550,000
Prince Charles PS	HVAC	465,000
Prince Charles PS	Phone/PA System Replacement	15,500
<b>RG Sinclair PS</b>		
RG Sinclair PS	Phone/PA System Replacement	15,500
RG Sinclair PS	Roofing	17,500
<b>Rideau Heights PS</b>		
Rideau Heights PS	Boiler Replacement	790,000
Rideau Heights PS	Roofing	17,500
Rideau Heights PS	Phone/PA System Replacement	23,000
<b>Rideau PS</b>		
Rideau PS	Flooring	30,000
Rideau PS	Painting	10,000
Rideau PS	Boiler Replacement	980,000
Rideau PS	Electrical - Fire Alarm Panel Replacement	-
Rideau PS	Roofing & Cladding	1,000,000
<b>Selby PS</b>		
Selby PS	Keying - interior/exterior	10,000
Selby PS	Phone/PA System Replacement	15,000
<b>Sydenham HS</b>		
SHS	Flooring Replacement	10,000
SHS	Front Entrance - improvement review	10,000
SHS	Lighting Retrofit	164,705
SHS	Masonry - Bell Tower	10,000
SHS	Millwork	30,000
SHS	Site - North Entrance Accessibility Project	620,000
SHS	Whiteboard Replacement	10,000
SHS	Window Coverings	10,000
SHS	Shop Reno - Manufacturing Shop	125,000
SHS	Phone/PA System Replacement	65,500
<b>Sir John A. MacDonald ES</b>		
Sir John A. MacDonald ES	Phone/PA System Replacement	46,000
Sir John A. MacDonald ES	Kindergarten exit walkway repair	10,000

Sir John A. MacDonald ES	Outdoor naturalization and yard improvement review	30,000
<b>Southview PS</b>		
Southview PS	Roof Access - Ladder	10,000
Southview PS	Painting	10,000
Southview PS	Plumbing	10,000
Southview PS	Parking lot barriers	10,000
Southview PS	Sports field repair	20,000
Southview PS	Window repair review	10,000
<b>Storrington PS</b>		
Storrington PS	Ventilation Study	10,720
<b>Sydenham PS</b>		
Sydenham PS	Line painting and site improvement review	10,000
Sydenham PS	Millwork	10,000
Sydenham PS	Ventilation Study	10,720
Sydenham PS	Access - swipe card entry	10,000
Sydenham PS	HVAC	10,000
Sydenham PS	Partitions - WR	10,000
<b>Tamworth ES</b>		
Tamworth ES	Flooring	10,000
Tamworth ES	Plumbing	10,000
Tamworth ES	Door replacement	10,000
Tamworth ES	PA System Replacement	10,000
Tamworth ES	Windows	10,000
Tamworth ES	Phone/PA System Replacement	11,500
<b>The Prince Charles PS</b>		
The Prince Charles PS	Library Reno	150,000
The Prince Charles PS	Roofing	700,000
The Prince Charles PS	Windows and Masonry	10,000
The Prince Charles PS	HVAC	600,000
The Prince Charles PS	Phone/PA System Replacement	28,000
<b>Truedell PS</b>		
Truedell PS	Site Improvement - Play Surfaces and Shade Structures	30,000
Truedell PS	Fencing	10,000
Truedell PS	Painting - Exterior	10,000
Truedell PS	Roofing	17,500
Truedell PS	Windows	10,000
Truedell PS	Phone/PA System Replacement	15,500
<b>WJ Holsgrove PS</b>		
WJ Holsgrove PS	Phone/PA System Replacement	10,000
<b>Welborne ES</b>		
Welborne ES	CLR Reno - Library dividing wall	10,000
Welborne ES	Gym Floor Replacement	60,000
Welborne ES	Phone/PA System Replacement	23,000
<b>Winston Churchill PS</b>		
Winston Churchill PS	Accessibilty - HC door operators - swipe access	10,000
Winston Churchill PS	Fencing and Gates	10,000
Winston Churchill PS	Water Filling Station	10,000
Winston Churchill PS	Parking Lot Project	210,000
Winston Churchill PS	Ventilation Study	16,597



# Appendix B

## Projects Nominated for - Federal COVID-19 Resilience Infrastructure Stream Funding (CVRIS)

School	Project Description	Planned Estimate
Amherstview PS	Network Connectivity	\$ 5,000
Bayridge PS	Entrance and Security Enhancements	\$ 100,000
BSS	CCTV	\$ 200,000
Cataraqui Woods ES	Portable Replacement	\$ 100,000
ESS	HVAC Project	\$ 600,000
Fairfield ES	HVAC Project	\$ 400,000
GREC	HVAC Project	\$ 100,000
Harrowsmith PS	Network Connectivity	\$ 2,500
JG Simcoe PS	HVAC Project	\$ 125,000
JR Henderson PS	Network Connectivity	\$ 2,500
JR Henderson PS	Entrance and Security Enhancements	\$ 60,000
Land O'Lakes PS	HVAC Project	\$ 500,000
LCVI	Network Connectivity	\$ 50,000
Loughborough PS	Network Connectivity	\$ 50,000
LSS	Network Connectivity	\$ 50,000
NAEC	CCTV	\$ 200,000
NDSS	CCTV	\$ 200,000
Perth Road PS	Entrance and Security Enhancements	\$ 300,000
Perth Road PS	Classroom Partition - curtains	\$ 75,000
Polson Park PS	Network Connectivity	\$ 10,000
Polson Park PS	Portable Replacement	\$ 100,000
Prince Charles PS	Network Connectivity	\$ 5,000
Rideau Heights PS	Entrance and Security Enhancements	\$ 50,000
Selby PS	HVAC Project	\$ 330,000
SHS	Network Connectivity	\$ 10,000
The Prince Charles PS	CCTV	\$ 99,000
The Prince Charles PS	HVAC Project	\$ 750,000
The Prince Charles PS	Entrance and Security Enhancements	\$ 60,000
Truedell PS	HVAC Project	\$ 400,000
WJ Holsgrove PS	Network Connectivity	\$ 2,500
WJ Holsgrove PS	Entrance and Security Enhancements	\$ 50,000
WJ Holsgrove PS	HVAC Project	\$ 175,000