

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: January 11, 2017

Objectives:

To provide the Board with the 10-Year Capital - School Renewal Project Plan for the period 2016-2017 to 2025-2026 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:

Building Envelope	Heating/Mechanical Systems
Electrical/Lighting	Energy/Controls
Site Improvements	Accessibility
Code/Regulatory	Small Capital

School Renewal

At the August 30, 2016 Education, Policy & Operations meeting, staff provided a report highlighting the Ministry of Education's June 2016 announcement of \$1.1 billion to repair and renew schools across the province.

The total 2016-2017 funding for School Renewal and School Condition Improvement (SCI) for LDSB resulting from the \$1.1 billion announcement combined with the earlier release of the 2016-2017 Grants for Student Needs funding are as follows:

School Renewal	\$ 4,346,065
School Condition Improvement (SCI)	<u>14,493,644</u>
Total	\$18,839,709

Community Hubs Capital

In October 2016, the Ministry of Education released details of a \$50 million community hubs capital funding program to support minor retrofits and accessibility projects in schools. Examples of how this funding could be used, include renovating available classroom space for use by a community partner; adding security doors; addressing accessibility barriers through the installation of ramps.

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 child care retrofits. Also, the funding is not to be used in new school construction projects or to make space available for community use of school groups after the regular school day. The Community Hubs Capital Funding -Minor Retrofits and Accessibility funding allocation for LDSB is as follows:

Community Hubs –Minor Retrofits & Accessibility	\$742,431
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Analysis/Observations:

School Renewal

The Facility Services Department has developed the 10-year school renewal 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 a current year, 2016-2017 listing of projects by school or various schools where project work will be grouped together. Project work estimates are based upon best available information at the time.

As funding has yet to be announced for the 2017-2018 to 2025-2026 school years, the 10-year plan includes \$3,900,000 of projects identified by project types, to be supported by an estimate of School Renewal Funding during this timeline, which is based upon prior year funding levels.

Community Hubs Capital

The 10-year plan includes a current year, 2016-2017 listing of projects by school that is supported by the new Community Hubs capital funding of \$742,431 for minor retrofits and accessibility projects in schools.

The listing of projects developed by the Facility Services Department focused on accessibility projects at schools to support potential new partnerships and to support existing community partnerships. As such the following school facilities were selected:

- Clarendon Central P.S., Joyceville P.S. and North Addington Education Centre as these are the three schools in the Board identified with underutilized space available for potential partnerships per Policy #20;
- All secondary schools in the Board, except schools opened in the last five years and schools expected to be closed in the next five years per LTAP.
- The Limestone Education Centre, the former Calvin Park P.S. facility.

Recommendations:

That the Board:

- Approve the 10-Year Capital - School Renewal Project Plan for 2016-2017 to 2025-2026.
- 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 2016-2017 to 2025-2026**

January , 2017

Expenditure Categories

Project Plan for 2016-2017

Ministry Programs

School Renewal	Event	Category	Amount
Electrical/Lighting Projects			
NAEC	Retrofit gym lighting	Electrical	20,000
NDSS	Retrofit library lighting	Electrical	20,000
Various Schools	Upgrade PA Systems	Electrical	80,000
Various Schools	Upgrade Electrical Supply and Distribution System	Electrical	400,000
Various Schools	Upgrade Fire Alarm Systems	Electrical	200,000
Various Schools	CCTV Upgrade	Electrical	150,000
Site Improvement Projects			
Centennial PS	Parking Lot Improvements	Site Work	200,000
GREC	Sports Field Upgrade	Site Work	70,000
Central PS	Parking Lot Upgrade	Site Work	75,000
Sydenham HS	Rear Parking Lot Upgrade	Site Work	100,000
Fairfield ES	Parking Lot Upgrade Bus loop	Site Work	100,000
Rideau Heights PS	Site Drainage Improvements	Site Work	135,000
LCVI	Bus loop parking improvements	Site Work	75,000
Various Schools	Parking and Bus Drop Off Improvements	Site Work	500,000
Various Schools	Playground improvements	Site Work	505,696
Accessibility Projects			
Truedell PS	Add change table and increase size of washroom	Arch/Structural	30,000
Perth Road PS	Install accessible washroom	Arch/Structural	118,940
Various Schools	Upgrade lift devices	Arch/Structural	300,000
Various Schools	Upgrade accessible door hardware	Arch/Structural	300,000
Various schools	Various accessibility improvements	Arch/Structural	326,060
Code/Regulatory Projects			
Various	Asbestos Removal	Arch/Structural	100,000
Sydenham PS	Attic rehabilitation	Arch/Structural	110,369
Small Capital Projects			
Various Schools	Various small capital projects	Arch/Structural	400,000
NAEC	Science Lab table upgrade	Arch/Structural	15,000
Frontenac SS	Science Lab table upgrade	Arch/Structural	15,000
School Renewal Total			4,346,065

School Condition Improvement (SCI)	Event	Category	Amount
Building Envelope Projects			
Amherstview PS	Roof Sections	Arch/Structural	958,000
Centennial PS	Roof Sections	Arch/Structural	288,000
Central PS	Roof Sections	Arch/Structural	525,000
J.R. Henderson PS	Roof Sections	Arch/Structural	590,000
Lancaster Drive PS	Roof Sections	Arch/Structural	622,000
Loughborough PS	Roof Sections	Arch/Structural	727,000
LCVI	Roof Sections	Arch/Structural	1,125,000
NDSS	Roof Sections	Arch/Structural	1,820,000
Sydenham PS	Roof Sections including cuppola	Arch/Structural	141,000
Winston Churchill PS	Roof Sections	Arch/Structural	524,000
NDSS	Window spandrel panels west and north side	Arch/Structural	384,000
Lord Strathcona PS	Re-clad deteriorated stucco/EIFS walls	Arch/Structural	624,000
Rideau PS	Re-clad deteriorated stucco/EIFS walls	Arch/Structural	303,000
NAEC	Various windows, entrance doors and masonry repair:	Arch/Structural	200,000
Various Schools	Various Windows	Arch/Structural	175,000
Various Schools	Roof Sections	Arch/Structural	300,000
Various Schools	Masonry repairs	Arch/Structural	50,000
Heating/Mechanical System Projects			

**10-Year Capital -School Renewal Project Plan
For 2016-2017 to 2025-2026**

January , 2017

Expenditure Categories

Bayridge SS	Boiler replacement	Mechanical	100,000
LCVI	Boiler replacement	Mechanical	100,000
Odessa	Boiler replacement	Mechanical	90,000
Welborne PS	Replace Classroom Unit Ventilators	Mechanical	300,000
Bayridge PS	Replace Classroom Unit Ventilators	Mechanical	300,000
Various Schools	Upgrade controls on Exhaust fan units	Mechanical	100,000
Various Schools	Upgrade Domestic Hot Water Systems	Mechanical	100,000
Various Schools	Various heating/mechanical system upgrades	Mechanical	1,200,000

Energy/Control Projects

LCVI	Control System Upgrade	Mechanical	200,000
NAEC	Control System Upgrade	Mechanical	200,000
Elginburg PS	Controls Upgrade (new valves/thermostats)	Mechanical	60,000
JR Henderson PS	Control System Upgrade	Mechanical	40,000
LaSalle SS	Controls to Exhaust Fans	Mechanical	50,000
Cataraqui Woods PS	Control System Upgrade	Mechanical	40,000
Storrington PS	Control valve upgrade	Mechanical	75,000
Various Schools	Install Power/Gas/ Water Meters	Mechanical	200,000
Various Schools	Various building automation upgrades	Mechanical	200,000

Site Improvement Projects

NAEC	Septic System Upgrade	Site Work	35,000
Perth Road PS	Septic System Upgrade	Site Work	20,000

Small Capital Projects

Various Schools	Upgrade Flooring	Arch/Structural	200,000
Various Schools	Upgrade Gym Flooring	Arch/Structural	300,000
Various Schools	Various small capital projects	Arch/Structural	500,000

Code/Regulatory Projects

NAEC	Life Safety Retrofit of Hallways/Doors	Arch/Structural	250,000
Fairfield ES	Fire Alarm System Upgrade	Electrical	50,000
Various Schools	Various code/regulatory improvements	Arch/Structural	427,644

School Condition Improvement (SCI) Total **14,493,644**

Community Hubs -Minor Retrofits & Accessibility

Event	Category	Amount
Accessibility Projects		
NAEC	Automated door open devices/card access	Arch/Structural 50,000
LCVI	Automated door open devices/card access	Arch/Structural 50,000
LCVI	Accessible ramp access	Arch/Structural 91,215
NDSS	Automated door open devices/card access	Arch/Structural 50,000
LSS	Automated door open devices/card access	Arch/Structural 50,000
Sydenham HS	Automated door open devices/card access	Arch/Structural 75,000
Sydenham HS	Accessible ramp access	Arch/Structural 75,000
Bayridge SS	Automated door open devices/card access	Arch/Structural 50,000
Frontenac SS	Automated door open devices/card access	Arch/Structural 50,000
Limestone Education Centre	Automated door open devices/card access	Arch/Structural 50,000
Limestone Education Centre	Accessible ramp access	Arch/Structural 91,216
Joyceville PS	Automated door open devices/card access	Arch/Structural 30,000
Clarendon Central PS	Automated door open devices/card access	Arch/Structural 30,000

Community Hubs -Minor Retrofits & Accessibility Total **742,431**

Total **19,582,140**

**10-Year Capital -School Renewal Project Plan
For 2016-2017 to 2025-2026**

January , 2017

Expenditure Categories

Annual Project Plan for 2017-2018 to 2025-2026

School Renewal	Event	Amount
Various Schools	Building Envelope Projects	1,400,000
Various Schools	Electrical/Lighting Projects	150,000
Various Schools	Site Improvement Projects	200,000
Various Schools	Accessibility Projects	300,000
Various Schools	Heating/Mechanical System Projects	1,000,000
Various Schools	Energy/Control Projects	150,000
Various Schools	Small Capital Projects	500,000
Various Schools	Code/Regulatory Projects	200,000
Total		3,900,000