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## Education, Policy and Operations Committee

### ADMINISTRATIVE REPORT – 10-YEAR CAPITAL – SCHOOL RENEWAL PROJECT PLAN

OCTOBER 17, 2018

#### Purpose:

To provide the Board with the 10-Year Capital - School Renewal Project Plan for the period 2018-2019 to 2027-2028 and to make a recommendation for approval.

#### 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 20, 2018 Board Meeting the 2018-2019 Budget was approved including a capital budget consisting of \$17.0 million in School Renewal funded projects as follows:

School Renewal	\$ 4,179,692
School Condition Improvements	11,525,410
Greenhouse Gas Reduction	<u>1,280,600</u>
Total	\$ 16,985,702

The 2018-2019 Budget contained a preliminary plan of renewal projects by school or various schools to highlight how the \$17.0 million would be invested.

#### Funding Announcement

On July 5, 2018, the Ministry announced that the provincial Cap and Trade program has been cancelled. As the Greenhouse Gas Reduction Program (GGRP) is funded through the Cap and Trade proceeds, this program is also cancelled effective July 3, 2018.

As such, school boards were advised not to enter into any further contracts under the GGRP after July 3, 2018. The Ministry also stated that they would cover the project costs incurred if boards have entered into GGRP contractual agreements on or before July 3, 2018.

Limestone DSB submitted two GGRP projects totaling \$1,280,600 for boiler/exhaust upgrades at LaSalle Secondary School and LCVI that had contracts signed prior to the July 3, 2018 timeline, for Ministry consideration and approval. We understand that the Ministry will be notifying the Board by the end of October 2018 if costs for these two GGRP projects will be covered.

### Observation/Analysis:

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 2018-2019 listing of \$16,985,702 projects by school or various schools, assuming the \$1,280,600 in GGRP projects will be funded. Project work estimates are based upon best available information at the time.

For the 2019-2020 to 2027-2028-school years, the 10-year plan includes an estimated \$4,200,000 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 2018-2019 to 2027-2028.
- That a copy of the 10-Year Capital - School Renewal Project Plan be posted on the Board's website.

Report By:

Paul Babin, Superintendent of Business Services

Reviewed and Approved By:

Debra Rantz, Director of Education

Attachments:

10-Year Capital School Renewal Project Plan

**10 Year Capital -School Renewal Project Plan  
For 2018-2019 to 2027-2028  
October 17, 2018**

**Project Plan for 2018-2019**

<b>Ministry Programs</b>	<b>Category</b>	<b>Amount</b>
<b>School Renewal</b>		
Central PS	Accessibility	30,000
Loughborough PS	Accessibility	30,000
Elginburg PS	Accessibility	80,000
Amherstview PS	Accessibility	40,000
Storrington PS	Accessibility	40,000
Sydenham HS	Accessibility	200,000
Various Schools	Accessibility	200,000
Various Schools	Electrical/Lighting	150,000
Various Schools	Energy/Controls	250,000
Various Schools	Heating/Mechanical Systems	400,000
Various Schools	Security	250,000
Various Schools	Communication Systems	1,000,000
Various Schools	Site Improvements	900,000
Various Schools	Small Capital Projects	609,692
<b>School Renewal Total</b>		<b>4,179,692</b>

**School Condition Improvement and Greenhouse Gas Reduction**

Joyceville PS	Roofing	150,000
Frontenac SS	Roofing	200,000
Storrington PS	Roofing	500,000
North Addington Education Centre	Roofing	200,000
Odessa PS	Roofing	500,000
Harrowsmith PS	Roofing	200,000
Perth Road PS	Roofing	400,000
Prince Charles PS	Roofing	250,000
JG Simcoe PS	Roofing	200,000
Joyceville PS	Windows	150,000
Harrowsmith PS	Windows	150,000
JG Simcoe PS	Doors and Windows	160,000
Fairfield PS	Doors and Windows	80,000
Odessa PS	Doors and Windows	150,000
Loughborough PS	Doors and Windows	150,000
Ernestown SS	Doors and Windows	80,000
Collins Bay PS	Doors and Windows	80,000
Various Schools	Doors and Windows	250,000
Various Schools	Structural	250,000
The Prince Charles PS	Electrical/Lighting	50,000
Frontenac SS	Electrical/Lighting	80,000
Sydenham HS	Electrical/Lighting	80,000
Various Schools	Electrical/Lighting	200,000
Fairfield PS	Energy/Controls	50,000
Cataraqui Woods ES	Energy/Controls	45,000
Bayridge SS	Energy/Controls	150,000
Various Schools	Energy/Controls	500,000
LaSalle Secondary School	Heating/Mechanical Systems	784,000
LCVI	Heating/Mechanical Systems	496,600
Cataraqui Woods ES	Heating/Mechanical Systems	150,000
Tamworth PS	Heating/Mechanical Systems	200,000
Enterprise PS	Heating/Mechanical Systems	200,000
Centerville PS	Heating/Mechanical Systems	200,000
Land O Lakes PS	Heating/Mechanical Systems	180,000

**School Condition Improvement and Greenhouse Gas Reduction - Cont'd**

Various Schools	Heating/Mechanical Systems	400,000
Cataraqui Woods ES	Communication Systems	40,000
Napanee DSS	Communication Systems	80,000
Various Schools	Communication Systems	500,000
Various Schools	Security - Intrusion Alarm	400,000
Various Schools	Code/Regulatory	350,000
Loughborough PS	Site Improvements	450,000
Cataraqui Woods ES	Site Improvements	250,000
Central PS	Site Improvements	300,000
Odessa PS	Site Improvements	250,000
Napanee DSS	Parking Lot	400,000
Frontenac SS	Parking Lot	400,000
Amherst Island PS	Septic	45,000
Marysville PS	Septic	40,000
Clarendon PS	Septic	45,000
Glenburnie PS	Septic	45,000
Enterprise PS	Septic	45,000
Land O Lakes PS	Site Improvements	250,000
Various Schools	Site Improvements	300,410
Various Schools	Small Capital Projects	750,000

**School Condition Improvement and Greenhouse Gas Reduction Total 12,806,010**

**Ministry Programs Total 16,985,702**

**Annual Project Plan for 2019-2020 to 2027-2028**

Category		Amount
<b>School Renewal</b>		
Various Schools	Building Envelope (Roofing, Windows, Doors, Structure)	1,300,000
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
<b>School Renewal Total</b>		<b>4,200,000</b>