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BOARD MEETING

ADMINISTRATIVE REPORT – MULTI-YEAR CAPITAL AND SCHOOL RENEWAL PROJECT PLAN

JANUARY 15, 2020

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
 Energy/Controls
 Site Improvements
 Code/Regulatory
 Security

Electrical/Lighting
 Communication Systems
 Accessibility
 Small Capital
 Building Envelope (e.g. Roofing, Windows, Doors, Structure)

Approved Budget

At the June 12, 2019 Board Meeting the 2019-2020 Budget was approved including a capital budget consisting of \$19.2 million in School Renewal funded projects as follows:

School Renewal	\$ 4,397,734
School Condition Improvements	<u>14,771,925</u>
Total	\$ 19,169,659

The 2019-2020 Budget contained a preliminary plan of proposed renewal projects by school or various schools to highlight how the \$19.2 million would be invested.

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 Multi-Year Capital plan includes an updated 2019-2020 listing of \$19,169,659 projects by school or various schools. Project work estimates are based upon best available information at the time.

Capital Funding 2019-2020

SCIA	14,771,925
Renewal	4,397,734

Funding Total **19,169,659**

Planned Capital Projects 2019-2020

B - Building envelope	5,147,000
C - Interiors	1,972,000
D - Conveyance	1,000,000
D - Electrical	260,000
D - Lighting	1,124,000
D - ITS	832,000
D - Heating	3,949,000
D - Plumbing	370,000
G - Site	2,316,000
Small Capital	471,000

Planned Project Total **17,441,000**
Balance (Contingency) **1,728,659**

TOTAL **19,169,659**

* Appendix A - includes details for Planned Capital Projects for 2019-2020

For the 2020-2021 to 2029-2030 -school years, the 10-year plan includes an estimated \$4,390,000 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 2020-2021 to 2029-2030

B - Building envelope	1,317,000
C - Interiors	482,900
D - Conveyance	219,500
D - Electrical	219,500
D - Lighting	263,400
D - ITS	175,600
D - Heating	965,800
D - Plumbing	87,800
G - Site	570,700
Small Capital	87,800
Estimated School Renewal Total	4,390,000

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.

Report By:

Reviewed and Approved By:

Craig Young, Superintendent of Business Services

Debra Rantz, Director of Education

Attachments:

Appendix A: 2019-2020 Capital and School Renewal Project Plan Detail

Appendix A		
2019-2020 Capital and School Renewal Project Plan Detail		
School	Project Description	Estimate
Amherst Island PS		
Amherst Island PS	Window and Door - Replacement	\$ 350,000
Amherst Island PS	Boiler Replacement	\$ 100,000
Amherstview PS		
Amherstview PS	Site Improvement - Drainage	\$ 150,000
Amherstview PS	Interior Construction - Washroom Partition Replacement	\$ 40,000
Amherstview PS	Elevator	\$ 500,000
Amherstview PS	Small Capital - Washroom Capacity Review, Classroom Reno	\$ 135,000
Amherstview PS	Interior Construction - Window Coverings	\$ 15,000
Bath PS		
Bath PS	Electrical - Lighting Improvement	\$ 6,000
Bath PS	Site Improvement - Paving	\$ 20,000
Bayridge PS		
Bayridge PS	Boiler Replacement	\$ 150,000
Bayridge PS	Interior Construction - Door Replacement	\$ 20,000
Bayridge PS	Interior Construction - Painting	\$ 11,000
Bayridge PS	Interior Construction - Gym Partition Replacement	\$ 150,000
Bayridge PS	Site Improvement - Paving and Drainage Review	\$ 20,000
Bayridge SS		
BSS	Boiler Replacement	\$ 325,000
BSS	Interior Construction - Flooring Replacement	\$ 35,000
Cataraqui Woods ES		
Cataraqui Woods ES	Interior Construction - Washroom Partition Replacement	\$ 19,000
Cataraqui Woods ES	Site Improvement - Drainage and Play Yard Revitalization	\$ 220,000
Cataraqui Woods ES	Plumbing - Fountain Repair	\$ 10,000
Cataraqui Woods ES	CCTV Replacement	\$ 60,000
Centennial PS		
Centennial PS	Interior Construction - Flooring	\$ 50,000
Centennial PS	Masonry Review/Repair	\$ 5,000
Centennial PS	Site Improvement - Paving Review/Repair	\$ 20,000
Central PS		
Central PS	Small Capital - Classroom Reno - former daycare space	\$ 20,000
Central PS	Interior Construction - Gym Painting and Flooring	\$ 60,000
Central PS	PA System Replacement	\$ 60,000
Centreville PS		
Centreville PS	Site Improvement - Drainage	\$ 150,000
Centreville PS	Interior Construction - Gym Floor Replacement	\$ 60,000
Centreville PS	Interior Construction - Millwork Replacement	\$ 30,000
Centreville PS	Boiler Replacement	\$ 100,000
Centreville PS	Interior Construction - Door Lock Replacement	\$ 10,000
Centreville PS	PA System Replacement	\$ 30,000
Clarendon Central PS		
Clarendon Central PS	Site Improvement - Paving Review/Repair	\$ 10,000
Collins Bay PS		
Collins Bay PS	Small Capital - Classroom Renovation for Program Changes	\$ 100,000
Collins Bay PS	Site Improvement - Signage	\$ 15,000
Collins Bay PS	Site Improvement - Landscaping	\$ 20,000
Collins Bay PS	Interior Construction - Painting	\$ 5,000
Collins Bay PS	Interior Construction - Flooring Replacement	\$ 70,000

Collins Bay PS	Site Improvement - Paving Review/Repair	\$ 20,000
Elginburg PS		
Elginburg PS	Site Improvement - Review of Landscaping and Signage	\$ 10,000
Elginburg PS	Interior Construction - Washroom Partition Replacement	\$ 30,000
Elginburg PS	PA System Replacement	\$ 60,000
Elginburg PS	Interior Construction - Millwork Replacement	\$ 30,000
Elginburg PS	Interior Construction - Staircase Repair	\$ 15,000
Elginburg PS	Elevator Installation	\$ 500,000
Elginburg PS	Masonry Review/Repair	\$ 10,000
Elginburg PS	Interior Construction - Door Replacement	\$ 10,000
Enterprise PS		
Enterprise PS	Interior Construction - Flooring Replacement	\$ 50,000
Enterprise PS	Boiler Replacement	\$ 200,000
Ernestown SS		
ESS	Window and Door - Replacement	\$ 350,000
ESS	Boiler Replacement	\$ 300,000
ESS	Interior Construction - Painting	\$ 10,000
ESS	Small Capital - Ceiling Replacement	\$ 20,000
Fairfield ES		
Fairfield ES	HVAC Review	\$ 10,000
Fairfield ES	Exterior Door Replacement	\$ 80,000
Frontenac SS		
FSS	Electrical - Lighting Improvement	\$ 12,000
Gateway		
Gateway	Small Capital - Renovation	\$ 5,000
Glenburnie PS		
Glenburnie PS	Masonry Review	\$ 6,000
Glenburnie PS	Interior Construction - Washroom Partition Replacement	\$ 13,000
Glenburnie PS	Boiler Replacement	\$ 150,000
Glenburnie PS	Site Improvement - Fencing	\$ 10,000
Glenburnie PS	Electrical - Life Safety System Replacement	\$ 100,000
Granite Ridge EC		
GREC	Site Improvements - Septic System	\$ 64,000
Harrowsmith PS		
Harrowsmith PS	Site Improvements - Septic System	\$ 100,000
Harrowsmith PS	Site Improvements - Paving Review/Repair	\$ 10,000
Harrowsmith PS	Foundation Review/Repair	\$ 6,000
JG Simcoe PS		
JG Simcoe PS	Boiler Replacement	\$ 150,000
JG Simcoe PS	Small Capital - Resource Centre Renovation	\$ 30,000
JG Simcoe PS	Site Improvements - Landscaping and Signage	\$ 25,000
Joyceville PS		
Joyceville PS	Site Improvement - Paving and Drainage	\$ 281,000
Joyceville PS	Interior Construction - Washroom Partition Replacement	\$ 28,000
Joyceville PS	Interior Construction - Door Replacement	\$ 20,000
Joyceville PS	Exterior Construction - Soffit Review/Repair	\$ 10,000
JR Henderson PS		
JR Henderson PS	Interior Construction - Whiteboard Replacement	\$ 3,000
JR Henderson PS	Interior Construction - Door Replacement	\$ 20,000
JR Henderson PS	Interior Construction - Washroom Partition Replacement	\$ 40,000
JR Henderson PS	Electrical - Additional Receptacles	\$ 10,000
JR Henderson PS	Interior Construction - Millwork Replacement	\$ 10,000

JR Henderson PS	Plumbing - Washroom Fixture Replacement	\$ 10,000
Lancaster Drive PS		
Lancaster Drive PS	Roof Replacement	\$ 100,000
Lancaster Drive PS	Interior Construction - Washroom Partition Replacement	\$ 27,000
Lancaster Drive PS	HVAC Review/Replacement	\$ 1,000,000
Lancaster Drive PS	Interior Construction - Flooring Replacement	\$ 10,000
Lancaster Drive PS	Site Improvement - Playing Fields Review/Replacement	\$ 300,000
Lancaster Drive PS	CCTV Installation	\$ 60,000
Lancaster Drive PS	Site Improvement - Paving	\$ 20,000
Land O'Lakes PS		
Land O'Lakes PS	Roof Replacement	\$ 500,000
Land O'Lakes PS	HVAC Review/Replacement	\$ 500,000
Land O'Lakes PS	Small Capital - Acoustical Material Review/Replacement	\$ 10,000
Land O'Lakes PS	Interior Construction - Gym Floor Replacement	\$ 60,000
Land O'Lakes PS	Site Improvements - Paving	\$ 20,000
Land O'Lakes PS	Electrical - Review Exterior Lighting	\$ 10,000
Land O'Lakes PS	Foundation Review/Repair	\$ 10,000
Land O'Lakes PS	Interior Construction - Washroom Partition Replacement	\$ 25,000
Limestone EC		
LEC	Masonry, Windows and Door Repair/Replacement	\$ 1,000,000
LEC	HVAC Review	\$ 10,000
Loyalist CVI		
LCVI	Interior Construction - Painting	\$ 10,000
LCVI	Site Improvements - Roadway Reconstruction	\$ 400,000
Lord Strathcona PS		
Lord Strathcona PS	Interior Construction Renovation - ceiling, lighting, painting	\$ 156,000
Loughborough PS		
Loughborough PS	Roof Replacement	\$ 100,000
Loughborough PS	Site Improvements - Septic System	\$ 200,000
Loughborough PS	PA System Replacement	\$ 95,000
Loughborough PS	Interior Construction - Window Coverings	\$ 10,000
Loughborough PS	Interior Construction - Washroom Partition Replacement	\$ 15,000
Loughborough PS	Exterior Window and Door Replacement	\$ 15,000
Loughborough PS	HVAC Review/Replacement	\$ 10,000
Loughborough PS	Site Improvements - Drainage Review	\$ 20,000
LaSalle SS		
LSS	Heating - Pipe Replacement	\$ 64,000
LSS	Washroom - installation of Barrier-Free WR	\$ 100,000
Marysville PS		
Marysville PS	PA System Review	\$ 20,000
Marysville PS	Small Capital - Classroom Reno	\$ 15,000
Marysville PS	Interior Construction - Painting	\$ 10,000
Marysville PS	Site Improvements - Landscaping and Signage	\$ 20,000
North Addington EC		
NAEC	Roof Replacement	\$ 1,250,000
Newburgh PS		
Newburgh PS	Site Improvements - Paving Review/Repair - Play Areas	\$ 20,000
Newburgh PS	PA System Replacement	\$ 35,000
Newburgh PS	Interior Construction - Gym Floor Replacement	\$ 60,000
Newburgh PS	Interior Construction - Millwork Replacement	\$ 10,000
Newburgh PS	Interior Construction - Whiteboard Replacement	\$ 5,000
Newburgh PS	Electrical - Lighting Improvement	\$ 10,000

Newburgh PS	Boiler Replacement	\$ 150,000
Napanee District SS		
NDSS	PA System Replacement	\$ 40,000
NDSS	Interior Construction - Washroom Partition Replacement	\$ 71,000
NDSS	Electrical - Gym Lighting Replacement	\$ 30,000
NDSS	Interior Construction - Flooring Replacement	\$ 150,000
NDSS	Interior Construction - Bleacher Replacement	\$ 25,000
NDSS	Small Capital - Office Review/Renovation	\$ 110,000
Odessa PS		
Odessa PS	Interior Construction - Acoustical Material Removal	\$ 10,000
Odessa PS	Interior Construction - Painting	\$ 10,000
Odessa PS	Electrical - Lighting Improvement	\$ 10,000
Odessa PS	Exterior Door Replacement	\$ 15,000
Odessa PS	Plumbing - Accessible Washroom Review/Repair	\$ 10,000
Odessa PS	Site Improvements - Pedestrian Walkways and Signage Review	\$ 10,000
Odessa PS	Site Improvements - Paving Review/Repair - Play Areas	\$ 30,000
Perth Rd PS		
Perth Road PS	Roof Replacement	\$ 450,000
Perth Road PS	Interior Construction - Flooring Replacement	\$ 60,000
Perth Road PS	Exterior Door Replacement	\$ 15,000
Polson Park PS		
Polson Park PS	Phone/PA System Replacement	\$ 65,000
Polson Park PS	Interior Construction - Whiteboard Replacement	\$ 5,000
Polson Park PS	Small Capital - Classroom Ceiling and Lighting Repair	\$ 96,000
Polson Park PS	Interior Construction - Painting	\$ 10,000
Prince Charles PS		
Prince Charles PS	Interior Construction - Flooring Replacement	\$ 45,000
Prince Charles PS	Foundation Review/Repair	\$ 10,000
Prince Charles PS	HVAC Review	\$ 10,000
Prince Charles PS	Electrical - Fire Alarm Panel Replacement	\$ 50,000
Prince Charles PS	Site Improvements - Paving Review/Repair	\$ 20,000
Prince Charles PS	Interior Construction - Window Coverings	\$ 15,000
Rideau PS		
Rideau PS	Masonry and Roofing Review/Design	\$ 20,000
Rideau PS	Boiler Replacement	\$ 200,000
Rideau PS	Interior Construction - Painting	\$ 10,000
Rideau PS	Site Improvements - Paving	\$ 20,000
Rideau PS	PA System Replacement	\$ 95,000
Rideau PS	Electrical - Fire Alarm Panel Replacement	\$ 110,000
Rideau Heights PS		
Rideau Heights PS	Boiler Replacement	\$ 200,000
Rideau Heights PS	Plumbing - Heating Piping Review	\$ 10,000
Rideau Heights PS	Electrical - Lighting Improvement	\$ 3,000
Selby PS		
Selby PS	Boiler Replacement	\$ 150,000
Selby PS	Interior Construction - Painting	\$ 10,000
Selby PS	Site Improvements - Paving and Traffic Control Review	\$ 20,000
Selby PS	Small Capital - Office Review/Renovation	\$ 10,000
Sydenham HS		
SHS	Small Capital - Ceiling Finish Replacement	\$ 10,000
SHS	Interior Construction - Flooring Replacement	\$ 10,000
SHS	Electrical - Lighting Improvement	\$ 10,000

SHS	Site Improvement - Review North Entrance	\$ 10,000
Ecole Sir JA MacDonald		
Ecole Sir JA MacDonald	Interior Construction - Painting	\$ 10,000
Southview PS		
Southview PS	Electrical Lighting Improvement	\$ 10,000
Southview PS	Interior Construction - Painting	\$ 10,000
Southview PS	Interior Construction - Window Coverings	\$ 10,000
Southview PS	CCTV Installation	\$ 3,000
Storrington PS		
Storrington PS	PA System Replacement	\$ 52,000
Storrington PS	Roof Replacement and Sound Attenuation Improvements	\$ 150,000
Storrington PS	Site Improvements - Signage and Entrance Improvements	\$ 11,000
Sydenham PS		
Sydenham PS	Interior Construction - Washroom Repair/Painting	\$ 10,000
Sydenham PS	Small Capital - Classroom Review/Renovation	\$ 10,000
Tamworth PS		
Tamworth ES	Interiors Construction - Flooring Replacement	\$ 50,000
Tamworth ES	HVAC Replacement	\$ 36,000
Tamworth ES	Plumbing - Barrier Free Washroom Renovation	\$ 100,000
Tamworth ES	Site Improvement - Paving Review/Repair	\$ 10,000
Tamworth ES	Site Improvements - Front Entrance Review	\$ 10,000
The Prince Charles PS		
The Prince Charles PS	Interior Construction - Flooring Replacement	\$ 60,000
The Prince Charles PS	Exterior Door Lock Replacement	\$ 10,000
The Prince Charles PS	Interior Door Lock Replacement	\$ 10,000
The Prince Charles PS	HVAC Review/Replacement	\$ 10,000
The Prince Charles PS	Small Capital - Classroom Review/Renovation	\$ 10,000
Truedell PS		
Truedell PS	Electrical - Lighting Improvement	\$ 7,000
Truedell PS	Site Improvements - Paved Parking Lot Review	\$ 10,000
Truedell PS	Site Improvements - Unpaved Play Area Review	\$ 10,000
Truedell PS	HVAC Review	\$ 10,000
Truedell PS	Interior Construction - Painting	\$ 10,000
Various Schools		
Various Schools	LED Lighting Retrofit	1,000,000
WJ Holsgrove PS		
WJ Holsgrove PS	Boiler Replacement	\$ 150,000
WJ Holsgrove PS	Classroom Renovation	\$ 30,000
WJ Holsgrove PS	Site Improvements - Exterior Lighting and CCTV	\$ 50,000
WJ Holsgrove PS	Interior Construction - Painting	\$ 10,000
WJ Holsgrove PS	Exterior entrance keying - review	\$ 10,000
WJ Holsgrove PS	Interior Construction - Window Coverings	\$ 10,000
WJ Holsgrove PS	Electrical - Additional Receptacles	\$ 10,000
Welborne ES		
Welborne ES	Interior Construction - Flooring Replacement	\$ 19,000
Winston Churchill PS		
Winston Churchill PS	Window and Door Replacement	\$ 665,000
Winston Churchill PS	Interior Construction - Locker Removal	\$ 10,000
Winston Churchill PS	Interior Construction - Painting	\$ 10,000
Winston Churchill PS	Site Improvements - Parking Lot Review	\$ 10,000
Winston Churchill PS	Site Improvements - Unpaved Play Area Surface Review	\$ 10,000
Winston Churchill PS	Interior Construction - Flooring Replacement	\$ 10,000

Winston Churchill PS	PA System Replacement	\$	87,000
Winston Churchill PS	Interior Construction - Millwork Replacement	\$	20,000