



## REPORT TO BOARD OF TRUSTEES November 26, 2013

**Jim McKenzie, Associate Director & Treasurer**

**SUBJECT:** Capital Projects 2012-2013

**PREPARED BY:** Jim McKenzie, Associate Director & Treasurer

**BACKGROUND:**

The Board's capital construction program for 2012-13 was primarily focused on FDK retrofit projects and two major capital priorities projects. Details related to these projects are provided in Appendix A attached to this report. Funding for these projects came from one or more of four Ministry capital allocation sources. The allocations provided to the St. Clair Catholic District School Board in each of these categories for 2012-13 were as follows:

School Renewal	\$1,353,391
School Condition Improvement	\$904,369
Full-Day Kindergarten Capital	\$2,201,598
Capital Priorities – Gregory Hogan	\$2,932,592
Capital Priorities – St. Patrick's Consolidation	\$12,012,163

A portion of the School Renewal allocation (\$500,084) and the entire School Condition Improvement allocation (\$904,369) have been deferred to 2013-14 to fund the St. Patrick's Consolidation project. The balance of the School Renewal allocation has been deferred to fund future school renewal projects.

This report has been prepared to provide Trustees with an overview of the capital projects completed by the Board in 2012-13.

**RECOMMENDATION:**

**That the St. Clair Catholic District School Board receive the report: *Capital Projects 2012-2013*, for information.**



ST. CLAIR CATHOLIC  
DISTRICT SCHOOL BOARD

**Capital Projects 2012-13**

School	Project Description	Budget	Actual Cost	Funding Source			
				Renewal	Capital Priorities	Full Day Kindergarten	Other
Georges P. Vanier	FDK Classroom Retrofit	\$ 225,888	\$ 203,641	\$ -	\$ -	\$ 203,641	\$ -
St. Agnes	FDK Classroom Retrofit	64,468	68,281	-	-	68,281	-
St. Elizabeth	FDK Classroom Addition	727,147	725,082	-	-	725,082	-
St. John Fisher	FDK Classroom Retrofit (Funded by FDK Minor Reno)	52,408	52,500	-	-	52,500	-
St. Joseph Chatham	FDK Classroom Renovation (Funded by FDK Minor Reno)	15,324	9,439	-	-	9,439	-
St. Peter Canisius	FDK Addition, Asphalt Upgrade	894,117	892,743	60,256	-	832,487	-
St. Ursula	FDK Classroom Retrofit	205,517	210,395	-	-	210,395	-
St. Vincent	FDK Classroom Retrofit, Partial Roof Replacement, Boiler Replacement	262,542	238,632	85,295	-	153,337	-
St. Patrick's	Parking Lot Expansion (Funded by Bluewater Health)	508,699	481,023	-	-	-	481,023
		<b>\$ 2,956,110</b>	<b>\$ 2,881,736</b>	<b>\$ 145,551</b>	<b>\$ -</b>	<b>\$ 2,255,162</b>	<b>\$ 481,023</b>

**Capital Projects in Progress**

School	Project Description	Budget	Cost to Date	Renewal	Capital Priorities	Full Day Kindergarten	Other
Gregory Hogan	Phase 1: 6 Classroom Addition	1,583,983	858,861	-	858,861	-	-
St. Patrick's	Consolidation Project	14,649,115	3,169,436	-	3,169,436	-	-
		<b>\$ 16,233,098</b>	<b>\$ 4,028,297</b>	<b>\$ -</b>	<b>\$ 4,028,297</b>	<b>\$ -</b>	<b>\$ -</b>