



Date: **March 26, 2024**

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Subject: **2023-24 Capital Project Approval**

Background

Each year the Board identifies capital projects that are priority to upgrade, renew, and maintain school facilities. The Ministry of Education provides annual funding allocations to support these expenditures.

School Condition Improvement (SCI)

School Condition Improvement is a capital renewal program that allows school boards to revitalize and renew aged building components that have exceeded or will exceed their useful life cycle. Items eligible for SCI funding are identified through the ministry's School Facility Condition Assessment Program.

The Ministry requires that at least 70 percent (restricted) of the SCI Grant – School Renewal is to be spent on major building components and systems, and at most 30 percent (unrestricted) on building interiors, site, and other components considered non-critical.

The SCI Grant – School Renewal can only be used on depreciable renewal expenditures in schools that are expected to remain open and to address renewal priorities of the Board.

The Board's projected SCI allocation for the 2023-24 school year is \$4,204,037.

School Renewal Allocation (SRA)

The School Renewal Allocation is a multi-faceted program that allows school boards to revitalize and renew aged building systems and components. This includes roof replacement and replacing of aged HVAC systems. The program also allows school boards to undertake capital improvements (e.g. building automation systems, air-conditioning systems, address program-related needs and accessibility-related enhancements). In addition, SRA also allows school boards to address maintenance requirements such as painting, roof patching and pavement/parking repairs.

The Board's projected SRA allocation for the 2023-24 school year is \$1,567,974.

2023-2024 Total Funding Available

SCI and SRA allocations that are not used within the school year are deferred and carried forward for use in a subsequent year. The 2022-23 unused balances carried forward are added to the 2023-24 school year allocations for SCI and SRA funding to determine the total SCI and SRA funding available for the 2023-24 school year as summarized below:

	2022-23 Carry Forward	2023-24 Allocation	Total Available
School Condition Improvement (SCI)	\$ 5,432,349	\$ 4,204,037	\$ 9,636,386
School Renewal Allocation (SRA)	\$ 2,268,401	\$ 1,567,974	\$ 3,836,375
Total Capital Funding	\$ 7,700,750	\$ 5,772,011	\$ 13,472,761

Renewal Funding Time Limits

Per Ministry of Education memo 2023:B07, as of 2023-24 school year all new School Condition Improvement (SCI) and School Renewal Allocation (SRA) funds will expire approximately 2.5 years after the allocation date, with 2023-24 funds expiring March 31, 2026. All existing SCI and SRA funds available from prior school years will expire March 31, 2027. The Ministry of Education is to provide additional details in a follow-up memo.

Financial Implications

Appendix A presents the proposed capital project budget for renewal projects requiring Board approval in accordance with Sec. B Policy – Purchasing. The proposed funding sources are as follows:

School Condition Improvement (SCI)	\$ 5,565,500
School Renewal Allocation (SRA)	\$ 1,834,500
Total Capital Funding	\$ 7,400,000

In addition to the projects presented for approval, approximately 19 capital projects with budgets falling beneath the Sec. B Policy – Purchasing approval requirements are planned for 2023-24, with budgets totalling approximately \$1.24M. Appendix B presents the additional planned capital projects for information.

Recommendations

That the St. Clair Catholic District School Board receive the report: *2023-24 Capital Project Approval*, for information.

That the St. Clair Catholic District School Board approve the award of contracts related to the Capital Projects presented in Appendix A for the 2023-2024 school year where the budget does not exceed the estimated level of grant available from the Ministry of Education and where the project budget does not exceed the estimated budget enclosed in this report entitled 2023-24 Capital Project Approval dated March 26, 2024.



Appendix A: 2023-24 Capital Projects by Project Type

Project Type and Location	Budget
Renovations & Alterations Sacred Heart, Port Lambton – Interior Renovations Phase 2 St. Joseph, Corunna – Entrance Accessibility Upgrade St. Patrick's High School – Enrolment Pressure Renovations (gymnasium and classroom)	5,630,000
Mechanical & Electrical Projects Sacred Heart, Port Lambton – Interior Renovations Phase 2 (included above)	
Building Envelope Projects Holy Trinity – Partial Roof Replacement	1,510,000
Site Improvements St. Patrick's High School – Site Upgrades	260,000
Total Capital Funding	7,400,000

Appendix B: 2023-24 Additional Capital Projects by Project Type

Project Type and Location
Renovations & Alterations Holy Family - Entrance Accessibility Upgrade Holy Trinity and St. Matthew – Basketball Backboard Replacement St. Joseph, Tilbury – Entrance Accessibility Upgrade St. Philip – Flooring Upgrade Ursuline College – Cafeteria Renovations
Mechanical & Electrical Projects Catholic Education Centre – Fire Alarm Panel Replacement St. Anne, Blenheim – Plumbing Upgrade St. Anne, Sarnia – Plumbing Upgrade
Building Envelope Projects St. Matthew – Canopy Roof Replacement
Site Improvements Holy Family – Outdoor Play Equipment Holy Trinity – Naturalized Play Space Monsignor Uyen – Naturalized Play Space St. Angela Merici – Naturalized Play Space St. Anne, Blenheim – Naturalized Play Space St. Elizabeth – Fence Upgrade St. Joseph, Tilbury – Outdoor Learning Space St. Michael, Bright's Grove – Outdoor Play Space St. Michael, Ridgetown – New Fence Installation, Monarch Way Station and Microforest
Temporary Accommodations Relocate Portables from Gregory A. Hogan (Hogan Drive location)