



St. Clair Catholic
District School Board



Catholic
Education
Future
Ready



Enclosure 9

2020-21 Capital Project Approval and COVID-19 Resilience Infrastructure Stream (CVRIS) Projects Update

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Date: **March 29, 2022**

Background

2020-21 Capital Project Approval Update

On March 30, 2021 the Board of Trustees approved \$9,171,320 for 2020-21 school year capital projects. The purpose of this report is to update the Board of Trustees on capital projects status and the capital funding sources utilized.

The School Condition Improvement (SCI) funding source for projects approved at the March 30, 2021 Board meeting that received subsequent COVID-19 Resilience Infrastructure Stream (CVRIS) approval from the Ministry have been updated for this report.

Appendix A: 2020-21 Capital Projects by Project Type presents an update on the status and forecasted spending for the approved projects. Appendix B: 2020-21 Capital Projects by Source of Funding provides a further breakdown of the same projects by source of capital funding.

Capital projects with contract values that are below the threshold requiring Board Approval under Sec. B Policy – Purchasing may be excluded from this update.

	Approved Budget	Revised Budget	Forecasted Cost
School Condition Improvement (SCI)	\$6,166,320	\$2,485,662	\$2,032,959
School Renewal Allocation (SRA)	\$2,150,000	\$2,150,000	\$2,249,721
COVID-19 Resilience infrastructure Stream (CVRIS)	N/A	\$3,453,658	\$3,453,658
Air Quality	N/A	\$227,000	\$227,000
Unsupported Expenditures	<u>\$855,000</u>	<u>\$855,000</u>	<u>\$778,538</u>
Total Capital Funding	<u>\$9,171,320</u>	<u>\$9,171,320</u>	<u>\$8,743,876</u>

COVID-19 Resilience Infrastructure Stream (CVRIS) Projects Update

On May 7, 2021, the Ministry of Education confirmed the list of education related projects funded through the COVID-19 Resilience Infrastructure Stream (CVRIS) funding in memorandum 2021: B12. \$3,718,628 in funding was approved for a bundle of projects at eleven Board locations. Funding is flexible within the project bundle, giving the Board financial flexibility to reallocate funding between the approved projects. The CVRIS funding supports infrastructure projects that provide retrofits, repairs, and upgrades to increase the resiliency and efficiency in preventing the spread of COVID-19. Ministry memorandum 2021 B:18 notified school boards that spending must be complete for approved projects by December 2023.

Appendix C: 2020-21 CVRIS Projects and Funding Allocation presents the Ministry approved projects and the final project spending for each CVRIS project.

2021-22 capital projects that require approval will be brought to the Board in the April and/or May Regular Board meetings.

Recommendations

That the St. Clair Catholic District School Board receive the report: *2020-21 Capital Project Approval and COVID-19 Resilience Infrastructure Stream (CVRIS) Projects Update* for information.

Appendix A: 2020-21 Capital Projects by Project Type (as of March 15, 2022)

Project Type and Location	Approved	%	Actual	Forecast
Renovations & Alterations	500,000	97%	689,699	710,794
Ursuline College - Interior Upgrades		97%	689,699	710,794
Mechanical & Electrical Projects	4,870,000	98%	4,691,250	4,784,205
Gregory Hogan Catholic School - Mechanical Upgrades		96%	436,335	455,339
Holy Family Catholic School - Mechanical Upgrades		100%	784,981	784,981
St. Elizabeth Catholic School - Mechanical Upgrades		98%	1,081,182	1,102,355
St. John Fisher Catholic School - Mechanical Equipment Purchase		94%	322,426	343,480
St. Michael Catholic School - Mechanical Upgrades		98%	1,771,279	1,803,003
Catholic Education Centre - Mechanical Upgrades		100%	295,047	295,047
Building Envelope Projects	1,651,320	95%	1,598,038	1,675,045
Gregory Hogan Catholic School - Window Replacement		95%	22,540	23,633
St. Anne Catholic School, Sarnia - Window Replacement		88%	135,191	153,240
St. Michael Catholic School - Window Replacement		96%	210,998	219,498
St. Patrick's Catholic High School - Window Replacement		85%	276,586	325,951
Our Lady of Fatima - Partial Roof Replacement		100%	504,137	504,137
Catholic Education Centre - Roof Replacement		100%	334,603	334,603
Catholic Education Centre - Window Replacement		100%	113,983	113,983
Site Improvements	1,250,000	83%	623,240	732,878
Christ the King - Parking Lot Replacement		71%	270,364	380,002
Our Lady of Fatima - Asphalt Replacement		100%	352,876	352,876
Ursuline College - Asphalt Replacement - Postponed		0%	0	0
Health & Safety	900,000	100%	840,954	840,954
Various Schools - Upgraded Access Control System		100%	840,954	840,954
Total Capital Funding	9,171,230	97%	8,443,182	8,743,876

Appendix B: 2020-21 Capital Projects by Source of Funding (as of March 15, 2022)

Project Location	Title of Project	Forecast	CVRIS	SCI	SRA	Air Quality	Unsuported
Catholic Education Centre	Roof Replacement	334,603					334,603
Catholic Education Centre	Mechanical Upgrades	295,047					295,047
Catholic Education Centre, Gregory Hogan Catholic School, St. Anne Catholic School Sarnia, St. Patrick's Catholic High School	Window Replacement	616,807	419,912	82,912			113,983
Christ the King Catholic School	Parking Lot Replacement	380,002			380,002		
Gregory Hogan Catholic School	Mechanical HVAC Upgrades	455,339		228,339		227,000	
Holy Family Catholic School	Mechanical HVAC Upgrades	784,981	319,926	465,055			
Our Lady of Fatima Catholic School	Partial Roof Replacement	504,137		504,137			
Our Lady of Fatima Catholic School	Exterior Yard Asphalt	352,876			352,876		
St. Elizabeth Catholic School	Mechanical HVAC and Plumbing Upgrades	1,102,355	625,000	477,355			
St. John Fisher Catholic School	Mechanical HVAC Upgrades	343,480	172,500	170,980			
St. Michael Catholic School, Bright's Grove	Mechanical HVAC Upgrade and Window Replacement	2,022,501	1,916,320	106,181			
Ursuline College Chatham	Bus Lane Replacement	0		0			
Ursuline College Chatham	Interior Upgrades	710,794			710,794		
Various	Upgraded Access Control System	840,954			806,049		34,905
TOTAL		8,743,876	3,453,658	2,034,959	2,249,721	227,000	778,538

Appendix C: 2020-21 CVRIS Projects and Funding Allocation

Project	CVRIS Approved Allocation	CVRIS Adjusted Allocation
Christ the King Catholic School – Mechanical Plumbing Upgrades	25,000	0
Holy Family Catholic School – Mechanical HVAC Upgrades	247,800	319,926
Our Lady of Fatima Catholic School – Mechanical HVAC Upgrades	90,000	90,000
St. Anne Catholic School, Blenheim – Mechanical HVAC Upgrades	60,000	60,000
St. Anne Catholic School, Sarnia – Window Replacement	187,336	153,240
St. Elizabeth Catholic School – Mechanical HVAC and Plumbing Upgrades	625,000	625,000
St. John Fisher Catholic School – Mechanical Equipment Purchase	172,500	172,500
St. Joseph Catholic School, Corunna – Mechanical HVAC and Plumbing Upgrades	103,000	103,000
St. Michael Catholic School, Bright's Grove – Mechanical HVAC Upgrade and Window Replacement	1,916,320	1,916,320
St. Patrick Catholic School – Window Replacement	266,672	266,672
St. Philip Catholic School – Mechanical Plumbing Upgrade	25,000	11,970
Total	3,718,628	3,718,628