



Date: **November 8, 2022**
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 Subject: **2021-22 Capital Project Update**

Background

On March 29, 2022, the Board of Trustees approved \$3,315,000 for 2021-22 school year capital projects. On June 17, 2022, The Board of Trustees approved \$53,531,187 for major capital projects, including the construction of the new Gregory A. Hogan Catholic French Immersion Elementary School, the construction of the new South Chatham Catholic Elementary School and the construction of the Child Care Addition and Renovation at Sacred Heart, Port Lambton. The purpose of this report is to update the Board of Trustees on capital projects status and the capital funding sources utilized.

On April 21, 2022, the Ministry of Education announced \$124,033 of Investing in Canada Infrastructure Program (ICIP) funding allocated to SCCDSB to support additional ventilation improvements in schools. As such, the School Condition Improvement (SCI) funding source for projects approved on March 29th have been updated for this report.

Appendix A: 2021-22 Capital Projects by Project Type presents an update on the status and forecasted spending for projects approved on March 29th. Appendix B: Major Capital Projects by Project Type presents an update on the status and forecasted spending for projects approved on June 17th. Appendix C: 2021-22 Capital Projects by Source of Funding provides a further breakdown of the projects approved on March 29th by source of capital funding. Appendix D: Major Capital Projects by Source of Funding provides a further breakdown of the projects approved on June 17th by source of capital funding.

2021-22 Capital Project Funding Summary

<i>Funding Source</i>	<i>Approved Budget</i>	<i>Revised Budget</i>	<i>Forecasted Cost</i>
School Condition Improvement (SCI)	\$2,460,000	\$2,335,967	\$1,835,847
School Renewal Allocation (SRA)	\$855,000	\$747,231	\$0
Rural Northern Education Funding (RNEF)	N/A	\$86,711	\$86,711
School Level Funding	N/A	\$21,058	\$21,058
ICIP Ventilation (ICIP-V)	N/A	\$124,033	\$124,033
Total Capital Funding	<u>\$3,315,000</u>	<u>\$3,315,000</u>	<u>\$2,067,649</u>



Gregory A. Hogan Catholic French Immersion Elementary School Project Funding Summary

<i>Funding Source</i>	<i>Approved Budget</i>
Capital Priorities	\$19,459,656
Child Care Capital	\$3,223,821
Full Day Kindergarten	\$1,362,772
Third Party Donation	\$200,000
Total Capital Funding	<u>\$24,243,249</u>

South Chatham Catholic Elementary School Project Funding Summary

<i>Funding Source</i>	<i>Approved Budget</i>
Capital Priorities	\$18,095,828
Child Care Capital	\$2,284,345
Full Day Kindergarten	\$1,048,675
Proceeds of Disposition (POD)	\$2,007,440
Total Capital Funding	<u>\$23,634,288</u>

Sacred Heart, Port Lambton Child Care Addition and Renovation Project Funding Summary

<i>Funding Source</i>	<i>Approved Budget</i>
Capital Priorities	\$1,420,655
Child Care Capital	\$3,816,565
School Renewal Allocation (SRA)	\$416,430
Total Capital Funding	<u>\$5,653,650</u>

In addition to the approved projects, approximately 16 capital projects with budgets falling beneath the Sec. B Policy – Purchasing approval requirements were completed in 2021-22. Appendix E: 2021-22 Additional Capital Projects by Project Type presents the additional planned capital projects for information.

Recommendations

That the St. Clair Catholic District School Board receive the report: 2021-22 Capital Project Update for information.

Appendix A: 2021-22 Capital Projects by Project Type (as of October 15, 2022)

Project Type and Location	Approved	%	Actual	Forecast
Renovations & Alterations Ursuline College – Universal Washrooms and Cosmetology Room Upgrade	375,000	54	203,781	374,353
Mechanical & Electrical Projects St. John Fisher Catholic School – Mechanical Upgrades (Roof Top Unit Upgrades Postponed, estimated value \$425,000)	1,700,000	94	1,186,576	1,264,592
Building Envelope Projects Holy Trinity, St. Matthew and St. Joseph, Corunna – Building Envelope Upgrades	375,000	100	320,935	320,935
Site Improvements St. Anne Blenheim – Outdoor Classroom (Parking Lot Upgrades Postponed, estimated value \$700,000)	855,000	69	74,379	107,769
Total Capital Funding	3,315,000	86	1,785,671	2,067,649

Appendix B: Major Capital Projects by Project Type (as of October 15, 2022)

Project Type and Location	Approved	%	Actual	Forecast
New Build Gregory A. Hogan Catholic French Immersion Elementary School – New Build	24,243,249	19	4,663,500	24,243,249
South Chatham Catholic Elementary School – New Build	23,634,288	14	3,215,617	23,634,288
Addition and Renovation Sacred Heart, Port Lambton – Child Care Addition and Renovation	5,653,650	23	1,283,372	5,653,650
Total Capital Funding	53,531,187	17	9,162,489	53,531,187

Appendix C: 2021-22 Capital Projects by Source of Funding (as of October 15, 2022)

Project Location	Title of Project	Forecast	SCI	RNEF	School	ICIP-V
Ursuline College Chatham Catholic Secondary School	Universal Washrooms and Cosmetology Room Upgrade	374,353	374,353			
St. John Fisher Catholic School	Mechanical Upgrades (Roof Top Unit Upgrades Postponed)	1,264,592	1,140,559			124,033
Holy Trinity, St. Matthew and St. Joseph, Corunna Catholic Schools	Building Envelope Upgrades	320,935	320,935			
St. Anne, Blenheim Catholic School	Outdoor Classroom (Parking Lot Upgrades Postponed)	107,769		86,711	21,058	
TOTAL		2,067,649	1,835,847	86,711	21,058	124,033

Appendix D: Major Capital Projects by Source of Funding (as of October 15, 2022)

Project	Forecast	Capital Priorities	Child Care Capital	Full Day Kindergarten	Third Party	POD	SRA
Gregory A. Hogan Catholic French Immersion Elementary School New Build	24,243,249	19,456,656	3,223,821	1,362,772	200,000		
South Chatham Catholic Elementary School New Build	23,634,288	18,095,828	2,482,345	1,048,675		2,007,440	
Sacred Heart, Port Lambton Catholic School Child Care Addition and Renovation	5,653,650	1,420,655	3,816,565				416,430
TOTAL	53,531,187	38,973,139	9,522,731	2,411,447	200,000	2,007,440	416,430

Appendix E: 2021-22 Additional Capital Projects by Project Type

Project Type and Location
<p>Renovations & Alterations Catholic Education Centre – Additional Office Spaces</p>
<p>Mechanical & Electrical Projects Holy Trinity – Building Management System Upgrade St. Anne, Sarnia – Building Management System Upgrade St. Matthew – Building Management System Upgrade St. Peter Canisius – Building Management System Upgrade St. Patrick Secondary School – Building Management System Upgrade St. Philip – PA System Upgrade</p>
<p>Building Envelope Projects Gregory Hogan – Partial Roof Replacement (1999 Building Addition)</p>
<p>Site Improvements St. Elizabeth – Landscaping Improvements St. John Fisher – Drainage Improvements St. Michael, Bright’s Grove – Road Sign St. Michael, Bright’s Grove – Fence Replacement Ursuline College Secondary School – Track Upgrades</p>
<p>Temporary Accommodations St. Anne, Blenheim – Portable St. John Fisher – Portable Sacred Heart, Port Lambton – Portables</p>