



Date: **November 14, 2023**

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Subject: **2022-2023 Capital Project Update**

**Background**

On March 28, 2023, the Board of Trustees approved \$6,956,336 for 2022-23 school year capital projects. On June 20, 2023, the Board of Trustees also approved \$1,072,699 for phase one of the Track Upgrade Project at St. Patrick’s Catholic High School. The purpose of this report is to update the Board of Trustees on the approved capital projects.

**Financial Implications**

*Appendix A: 2022-23 Capital Projects by Project Type* presents an update on the status and budget of the projects approved March 8 and June 20. *Appendix B: 2022-23 Capital Projects by Funding* presents the funding breakdown for these projects. Below is a summary of the approved versus forecasted budgets for each capital project source.

	Approved Budget March 28 & June 20	Forecasted Budget
School Condition Improvement (SCI)	\$ 5,108,836	\$ 4,052,863
School Renewal Allocation (SRA)	\$ 2,485,110	\$ 2,188,367
Est. CSC Providence Reimbursement	\$ 75,089	\$ 65,838
Unsupported Capital	\$ 360,000	\$ 293,415
<b>Total Capital Funding</b>	<b>\$ 8,029,035</b>	<b>\$ 6,600,483</b>

In addition to the approved projects, approximately 13 capital projects with budgets falling beneath the Sec. B Policy – Purchasing approval requirements were completed in 2022-23, with forecasted budgets totalling \$852,594. *Appendix C: 2022-23 Additional Capital Projects by Project Type* presents the additional capital projects for information.

**Recommendations**

**That the St. Clair Catholic District School Board receive the report: *2022-2023 Capital Project Update* for information.**

## Appendix A: 2022-23 Capital Projects by Type (as of October 2023)

Project Type and Location	Budget	%	Actual	Forecast
<b>Renovations &amp; Alterations</b>	<b>2,940,000</b>		<b>1,629,139</b>	<b>2,311,229</b>
Catholic Education Centre – Board Room Upgrades		33%	92,375	293,415
St. Joseph, Corunna – Universal Washroom Upgrade		93%	186,972	201,376
Ursuline College – Gymnasium Renovations		74%	1,349,792	1,816,438
<b>Mechanical &amp; Electrical Projects</b>	<b>1,396,336</b>		<b>454,622</b>	<b>1,226,883</b>
Good Shepherd, Holy Family, St. Anne, Blenheim, Holy Rosary, St. Joseph, Tilbury and St. Anne, Sarnia – PA System Upgrades		50%	182,649	385,408
St. John Fisher – Roof Top Unit Replacement		7%	42,816	594,470
St. John Fisher – Structural Steel Reinforcement		93%	229,157	247,005
<b>Building Envelope Projects</b>	<b>1,170,000</b>		<b>1,000,657</b>	<b>1,009,542</b>
St. Joseph, Tilbury – Window Replacement and Gymnasium Envelope Upgrade		99%	568,799	<b>576,571</b>
St. Philip – Partial Roof Renovations		99%	431,858	<b>432,971</b>
<b>Site Improvements</b>	<b>1,450,000</b>		<b>1,109,959</b>	<b>1,112,280</b>
Christ the King – School Yard Improvements		99%	543,067	544,770
St. Anne, Blenheim – Parking Lot Upgrade		99%	566,892	567,510
<b>Track Upgrade</b>	<b>1,072,699</b>		<b>261,744</b>	<b>940,549</b>
St. Patrick's High School – Track Upgrades Phase One		28%	261,744	940,549
<b>Total Capital Funding</b>	<b>8,029,035</b>	62%	<b>4,459,121</b>	<b>6,600,483</b>

## Appendix B: 2022-23 Capital Projects by Funding (as of October 2023)

Project Location	Title of Project	Forecast (\$)	SCI	SRA	Third Party	Unsupported
Catholic Education Centre	Board Room Upgrades	293,415				293,415
St. Joseph, Corunna	Universal Washroom Upgrade	201,376		201,376		
Ursuline College	Gymnasium Renovations	1,816,438	1,816,438			
Good Shepherd, Holy Family, St. Anne, Blenheim, Holy Rosary, St. Joseph, Tilbury and St. Anne, Sarnia	PA System Upgrades	384,408	384,408			
St. John Fisher	Roof Top Unit Replacement	594,470	594,470			
St. John Fisher	Structural Steel Reinforcement	247,005	247,005			
St. Joseph, Tilbury	Window Replacement and Gymnasium Envelope Upgrade	576,571	576,571			
St. Philip	Partial Roof Renovations	432,971	432,971			
Christ the King	School Yard Improvements	544,770		544,770		
St. Anne, Blenheim	Parking Lot Upgrade	567,510		567,510		
St. Patrick's High School	Track Upgrades Phase One	940,549		874,711	65,838	
<b>Total Capital Funding</b>		<b>6,600,483</b>	<b>4,052,863</b>	<b>2,188,367</b>	<b>65,838</b>	<b>293,415</b>



## Appendix C: 2022-23 Additional Capital Projects by Type

Project Type and Location
<b>Renovations &amp; Alterations</b> Christ the King – Staff Room Renovation St. Angela Merici – Community Room Alterations St. Anne, Blenheim – Staff Room Renovation St. Michael, Bright’s Grove – Child Care Upgrades
<b>Mechanical &amp; Electrical Projects</b> Christ the King – Exterior Lighting Good Shepherd – Domestic Hot Water Boiler Replacement St. Michael, Ridgetown – Roof Top Unit Replacement
<b>Building Envelope Projects</b> Gregory Hogan – Partial Roof Replacement St. Anne, Blenheim – Exterior Brick Repair
<b>Site Improvements</b> St. Michael, Ridgetown – School Yard Improvements St. Philip – School Yard Improvements
<b>Temporary Accommodations</b> St. Anne Blenheim – Portable #3 Installation St. John Fisher – Portable #2 Installation