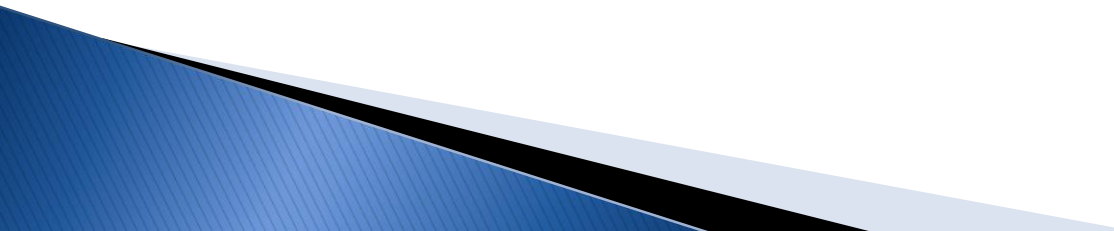


Capital Funding Overview

Manitouwadge Accommodation Review Committee

April 11, 2012

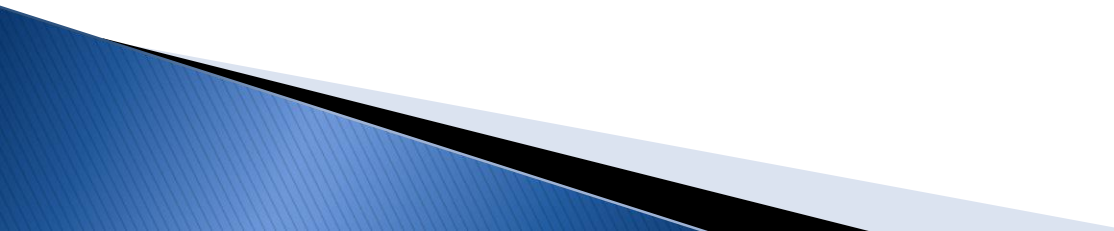
School Renewal

- ▶ School renewal Grants are allocated annually through the Ministry funding based on number of students
 - ▶ Must be used for major repairs/renovations/program needs in schools
 - ▶ The current allocation for 11/12 is about \$952,000 or \$16 per m²
 - ▶ Grant cannot be spent elsewhere
- 

School Renewal – continued

- ▶ Allocated to site improvements and building renovations based on legislative requirements, health and safety, program needs

School Condition Improvement

- ▶ In 2011/12, we also received \$920,000 for School Condition Improvement based on our number of schools
 - ▶ This must be used for major repairs/renovations/program needs in schools
 - ▶ Grant cannot be spent elsewhere
- 

Capital Priority Funding

- ▶ Board capital priorities for the next five years are to be submitted to the Ministry of Education by May 31st
- ▶ As part of the recently announced grants for education, the Ministry will allocate up to \$350 million in funding for major projects needed to be open in 2013/14 to 2015/16
- ▶ This funding is down significantly from the \$600 million allocated in the previous year

Capital Priority – continued

- ▶ Historically, this grant addresses: accommodation pressures, facility condition and school consolidations
- ▶ Ministry has stated that “Projects that address accommodation pressures (eg. growth) and/or projects undertaken in conjunction with an FDK project are ministry priorities.”

Capital Priority – continued

- Identified projects must have a business case submitted
- For school consolidation projects, business case must outline:
 - How area facilities will be right-sized
 - Results of accommodation review process
 - Potential savings to future renewal costs
 - Other benefits, such as improved accessibility, programming, energy efficiency

Capital Approval Process

- ▶ Complete facility space template
 - Shows how new schools can be accommodated within Ministry space benchmarks
 - Based on number of pupils in the proposed school
- ▶ Review design, review costing analysis to ensure project is within approval budget
- ▶ Ministry approval require prior to tendering
- ▶ Must remain within approval \$

School Renewal – Past 5 Years

Manitouwadge High

Manitouwadge High		
2010/11	Flooring replacement - Music rm, office	15,193.76
2009/10	Heat pump loop system Upgrade	14,679.86
	Roadway repairs asphalt cracks	17,374.28
2008/09	Heat pump loop system improvements	38,155.09
2007/08	Replace roof and siding on storage shed	17,066.30
	Painting and drywall repair	5,012.35
2006/07	Painting and drywall repair	10,085.02
		117,566.66

School Renewal – Past 5 Years

Manitouwadge Public

2010/11	Exterior walls brick repair, window caulk, control joints	12,426.95
2009/10	Millwork	13,157.88
	Gym Mould remedial /increase R value of roof	14,384.58
2008/09	Roof repairs - original building	10,246.36
	HVAC controls upgrade	14,514.28
	Washroom renovations - Senior area	15,693.66
2007/08	Washroom renovations - floor, partitions - Primary	23,864.49
	Flooring replacement - library	14,068.43
	Portable roof and repairs	15,462.81
	Grounds work, catch basin, ball field	10,993.28
2006/07	Replace outside door set - gym, intermediate	11,380.53
		156,193.25

School Renewal/School Condition – 5 Year Plan

School FIVE YEAR CAPITAL RENEWAL PLAN
 Superior-Greenstone District School Board
 September 2011 to August 2012

Wayne Chiupka
 Manager of Plant Services
 10/04/2012

Note: 2011/2012 means work that will be carried out between Sept 1, 2011 and Aug 31, 2012

Sub total of filtered group \$ 12,000 \$ 130,000 \$ 59,000 \$ 77,000 \$ 407,000 \$ 471,000

School/Site	Fund	Budget Code	Description	BUDGET 2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Manitouwadge PS	Renewal	801-010	Renovate to create breakfast/lunch program space	12,000					
Manitouwadge PS	Renewal	TBA	Fire Alarm system upgrade		13,000				
Manitouwadge PS	Renewal	TBA	HVAC controls upgrade		15,000				50,000
Manitouwadge PS	Renewal	TBA	Ceiling tiles replacement in halls		15,000				
Manitouwadge PS	Renewal	TBA	Window screens/coverings replacement, library, classrm		15,000				
Manitouwadge PS	Renewal	TBA	Grounds work, catch basin, ball field, borders		16,000	16,000			15,000
Manitouwadge PS	Renewal	TBA	Flooring replacement - classroom 13, library, ramp, Spec Ed		16,000		16,000		16,000
Manitouwadge PS	Renewal	TBA	Replace handicap stair lift by gym		40,000				
Manitouwadge PS	Renewal	TBA	Exterior walls brick repair, window caulk, control joints			12,000			
Manitouwadge PS	Renewal	TBA	Replace outside door set - gym, intermediate			13,000			
Manitouwadge PS	Renewal	TBA	Millwork			18,000			20,000
Manitouwadge PS	Renewal	TBA	Door hardware replacement				12,000		
Manitouwadge PS	Renewal	TBA	Washroom renovations - Senior area				24,000		
Manitouwadge PS	Renewal	TBA	Pavement replacement, playground equip side				25,000		
Manitouwadge PS	Renewal	TBA	Exterior lighting replace around school/yard					12,000	
Manitouwadge PS	Renewal	TBA	Chainlink fence replace back perimeter					30,000	
Manitouwadge PS	Renewal	TBA	Electrical upgrade - elect rm, gym washrms, MAU					40,000	
Manitouwadge PS	Renewal	TBA	Ventilation upgrade to Primary classrooms					75,000	
Manitouwadge PS	Renewal	TBA	Window replacement - inner field, play equip side					100,000	120,000
Manitouwadge PS	Renewal	TBA	Roof repairs - original building					150,000	200,000
Manitouwadge PS	Renewal	TBA	Crawlspace insulation (walls and piping) asbestos						50,000

Totals: \$ 12,000 \$ 130,000 \$ 59,000 \$ 77,000 \$ 407,000 \$ 471,000 \$ 1,144,000

School Renewal/School Condition – 5 Year Plan

School FIVE YEAR CAPITAL RENEWAL PLAN

Superior-Greenstone District School Board

September 2011 to August 2012

Wayne Chiupka

Manager of Plant Services

10/04/2012

Note: 2011/2012 means work that will be carried out between Sept 1, 2011 and Aug 31, 2012

Sub total of filtered group \$ 30,000 \$ 32,000 \$ 28,000 \$ 27,000 \$ 32,000 \$ 33,000

School/Site	Fund	Budget Code	Description	BUDGET 2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Manitouwadge HS	Renewal	801-040	Upgrade work on track and soccer field - existing	15,000		16,000			
Manitouwadge HS	School Condition	802-040	Replace Fire Alarm system panel, signal for library	15,000					
Manitouwadge HS	Renewal	TBA	Install setback control system - baseboard heat		12,000				
Manitouwadge HS	Renewal	TBA	Exhaust Heat recovery system		20,000				
Manitouwadge HS	Renewal	TBA	Millwork			12,000			
Manitouwadge HS	Renewal	TBA	Flooring replacement - office, meeting rooms				12,000		
Manitouwadge HS	Renewal	TBA	Roadway repairs asphalt cracks				15,000		15,000
Manitouwadge HS	Renewal	TBA	Replace Eye wash stations for shop, sci labs					12,000	
Manitouwadge HS	Renewal	TBA	Rekey building inside and outside					20,000	
Manitouwadge HS	Renewal	TBA	Enlarge Fenced Compound for trailer storage						18,000

Totals: \$ 30,000 \$ 32,000 \$ 28,000 \$ 27,000 \$ 32,000 \$ 33,000 \$ 152,000