



GRAND ERIE DISTRICT SCHOOL BOARD

TO: Brenda Blancher, Director of Education
FROM: Jamie Gunn, Superintendent of Business & Treasurer
RE: **Facility Renewal Plan 2016-17**
DATE: April 10, 2017

Recommended Action: It was moved by _____ Seconded by _____
THAT the Grand Erie District School Board approve the Facility Renewal Plan for 2016-17.

Background:

In the Boards Multi-Year Plan our objective is to “ensure that students and staff have a safe and welcoming environment in which to learn and work.” Facility Services maintains a building condition inventory that identifies building components that may need repair or replacement. The Facility Services team reviews and prioritizes these needs guided by the objectives of the Multi-Year Plan

Renewal Plans for 2016-17

The following plan for capital related work has been developed by Facility Services to address high and urgent renewal needs and other commitments. The 2016-17 capital project plans for the board have been summarized in the **Table 1** below.

Proposed 2016-17 Projects total **\$21,859,203** funded by Facility Renewal (FRG), School Condition Improvement (SCI) and Community Hubs (Hub) allocations including \$10,247,810 carried forward from prior years. Previously approved allocations for Building and Grounds budgets, Pride of Place, Community Partnership Incentive Projects and School/Program Improvement Fund Projects are included as well as confirmation of funds previously committed for a three year plan to replace lighting in our schools with energy efficient LED fixtures.

Table 1**2016-17 Capital Projects**

Capital Project Category	2016-17 Committed	Funding Source		
		Facility Renewal	School Condition Improvement	Community Hubs - Retrofit & Accessibility
Funding Available				
Balance Forward	\$10,247,810	\$428,733	\$9,819,077	\$0
2016-17 Grants	\$19,857,698	\$5,749,229	\$13,166,152	\$942,317
Total Available	\$30,105,508	\$6,177,962	\$22,985,229	\$942,317
Principal Building and Grounds	135,000	135,000		
Pride of Place	650,000	650,000		
Community Partnership Incentive Program	264,374	264,374		
School/Program Improvement Fund	1,230,212		1,230,212	
Capital Projects Identified by Facilities	17,119,617	2,271,600	13,905,700	942,317
LED Lighting Retrofit	1,000,000	1,000,000		
Committed Capital and Other	1,460,000	1,460,000		
Total Allocated	21,859,203	5,780,974	15,135,912	942,317
Unallocated	8,246,305	396,988	7,849,317	\$0

Principal Building and Grounds

This budget is allocated to all schools to provide principals with a budget to address small facility related issues in their building. B&G projects would include the installation of an electrical outlet or some shelving or millwork.

Pride of Place

These allocations address facility features that contribute to a more welcoming environment for staff, students and the school community. Projects for 2016-17 have been prioritized and reviewed by facilities staff as set out in Policy FT 13 Pride of Place and Community Partnership Incentive Programs. Detail listing of the projects recommended for approval is attached in **Appendix A**.

Community Partnership Incentive Plan

We are pleased to present this year's summary of the 2016-17 Community Partnership Incentive Plan (CPIP) applications submitted by our schools for Board approval. This year is the thirteenth consecutive year for this program and the Board allocated \$200,000 from the Facility Renewal funding to match money raised by schools up to \$10,000 for projects submitted and approved. This year we received 36 applications with a total estimated project value of \$545,620.

Proposed projects had to meet the normal qualifications for work that is undertaken by the annual Facility Renewal Grant budget process. The installation of creative playground equipment, swings, climbing equipment etc. is not funded through Facility Renewal budgets therefore money raised for playground equipment would not be eligible for CPIP matching funds. However, other outside work such as basketball standards, backboards and nets, baseball backstops and field upgrades would be eligible.

Applications were received from school Principals up to and including the January 9, 2017 deadline. The applications were reviewed to ensure that all projects met the CPIP criteria and that all required information was submitted as required. Facility services staff prepared a project estimate, ensured building code compliance and reviewed other regulatory requirements. Schools that had not previously received CPIP funding were given higher priority than schools which have benefited from the program over the past few years. Compensatory schools were also taken into consideration having to contribute one third of the overall estimated cost of the project compared to one half for all other schools.

Attached you will find a summary report of applications received for this budget year in **Appendix B** attached. The summary has been divided into five sections breaking out applications from schools that have not received funding in the previous three years from those that have received funding on one or more of the past three years.

Due to the large number of applications received, we are recommending approval of an additional \$62,374 in FRG funding for a total of **\$262,374** so that all school requests and projects can be supported. This can be accommodated from within the available FRG funds. Alternatively, projects could be denied starting with those that have received funding support in each of the last three years to reduce the approved project total to \$200,000.

Pending Board approval, Facility Services will notify all applicants of the approvals.

School/Program Improvement Fund

In the 2015-16 Budget, the Board allocated \$750,000 of its School Condition Improvement funding to a special fund intended to address emerging needs across the system to make improvements to learning spaces. The fund would provide capital resources to make changes to teaching and learning spaces with the intention of bringing them up to current standards. In 2015-16, one project was undertaken to create the SOAR program space in Pauline Johnson Collegiate at a cost of \$269,788 leaving \$480,212 to be allocated to future projects. In the 2016-17 Budget, the Board allocated another \$750,000 to the fund bringing the total available to **\$1,230,212**.

A focus group has been meeting since the beginning of the school year to examine options for application of the funds. Criteria used by the focus group include:

- Projects should be those that can be implemented at all or almost all Grand Erie Schools
- Funds can only be applied to create added value to a building. This is because the funding source that is being used requires that expenditures create added depreciable tangible capital asset value.

- Projects should be scalable so that small and large schools can benefit.
- Projects should benefit both elementary and secondary schools.

The group has identified two project streams for the application of these funds.

- The conversion of library spaces in schools to create a learning commons and;
- The upgrade of kindergarten classrooms to bring those that did not receive capital support during the implementation of full day kindergarten up to the same standard as those that did.

Learning Commons Projects:

As not all of the components required to complete the learning commons conversion qualify as capital expenditures, schools will need to augment the project with school budget funds to purchase durable goods such as furniture and equipment. We are recommending that two pilot projects be undertaken to convert the libraries at Waterford District High School and Bellview School into learning commons. These conversions would be more capital intensive than may be the case and other schools and will serve to help guide future conversions. The estimated costs for these projects is **\$325,000**.

A catalogue of learning commons components and estimated costs is being developed and an application process for schools interested in applying to source the funds to make the conversion at their schools will be shared in the near future. We recommend that an allocation of **\$755,212** be earmarked for work at other selected schools.

Kindergarten Upgrades:

The focus group identified the following components as critical to a positive kindergarten learning environment:

- A minimum of one washroom that children are able to independently access that is within or accessible directly from the classroom space.
- A minimum of one designated storage area where materials can be neatly stored away and out of sight for future use.
- Large windows to allow in natural daylight and encourage observation of the outdoors.
- Direct access from the classroom to the outdoors where possible.
- Adequate space for children to change boots and shoes and hang their coats and backpacks. There should be one storage cubby available per child that is directly accessible from the classroom.

We surveyed all kindergarten rooms that did not receive any conversion capital funding during year 1 and year 2 of the full day kindergarten (FDK) implementation. A listing of the schools that require upgrades to meet the standards above is attached as **Appendix C**. These projects would require an investment of **\$150,000** from the fund. We recommend that future allocations be prioritized to serve the remaining schools in the board beginning with year 3 of FDK implementation and moving through the year 4 and 5 schools next to bring all board kindergarten facilities up to the improved standard.

Community Hubs Capital Funding

The Ministry announced capital funding to support the expansion of community hub use in schools (2016: B18 – October 14, 2016). This funding is to be used to retrofit available space in schools into community hub space and to improve the accessibility of schools to allow greater opportunities by the community. Grand Erie's allocation is **\$942,317**. Boards were encouraged to work with their community partners to explore mutually advantageous opportunities to share space in schools that would benefit both the Board and the broader community. The B memo reminds us that the

community partners are still expected to fully cover the operating and administrative costs to the board of the space occupied by the partner.

Since the funding announcement there have been several meetings with our consolidated municipal services managers and other staff from Brant/Brantford and Haldimand/Norfolk to look for matches between surplus school space and demand for program across the communities of Grand Erie. In many cases, neighbourhoods identified as needing program space did not have schools with surplus space to commit. We did identify the need to improve accessibility at Major Ballachey to improve access to the current Hub and agreed that an elevator would be a high priority for this capital allocation. In Haldimand/Norfolk, surplus space at Hagersville Secondary School was identified as a possible location for an early years parenting centre/hub.

Further discussions with the City of Brantford lead us to the Central School neighbourhood as one that would benefit greatly from the creation of a community Hub. Unfortunately, Central does not have available space but the site is large enough to accommodate an addition if one could be funded. The City of Brantford Manager, Community Partnerships, spoke to the Special Advisor to the Premier on Community Hubs and suggested that more leeway be given to the use of the funding allocation to permit an addition at Central. The feedback was positive and it has been suggested that we submit a request to the Ministry in writing for approval of the plan to use some of the funds to add a Hub to Central School.

Discussions with the Ministry of Education-Capital Branch about the proposed priority project at Elgin School in Simcoe lead to the request that the Board consider using some of the Hub funding to support the accessibility modifications (elevator and ramping) proposed for this project.

With the above issues and discussions in mind, it is administrations recommendation that the following projects be considered for allocation of the Community Hubs Capital Funding in 2017.

Major Ballachey	Elevator	\$200,000
Elgin Avenue	Elevator/Accessibility	\$250,000
Central Pubic School	Hub Addition	\$392,317
Hagersville SS	Renovations	<u>\$100,000</u>
		<u>\$942,317</u>

Capital Projects Identified by Facilities

Proposed building renewal projects address renewal needs in four major categories;

- Major building components that are identified for replacement by the facility condition data base and annual building audits by facility personnel. These components ensure that the learning environment is warm, dry, well light and comfortable for staff and student. Examples are roofing, windows and doors, heating and electrical systems
- Life Safety, Intercom and Security Systems are critical to keeping our buildings safe for occupants. Because failure of these systems would likely result in the closure of a building, they are tested and monitored on a regular basis and when appropriate, identified for upgrade or replacement.
- Health and Safety upgrades, hazardous material removal including systematic removal of asbestos containing materials and underground storage tanks when appropriate and issues identified in monthly inspections.
- Accessibility Upgrades are considered any time a renovation or addition is made to a building

- Program Upgrade Fund – this budget was established from School Condition Improvement funding to support systematic change of the physical learning environment.

Projects recommended for approval are set out in **Appendix D**.

Committed Capital and Other

This group represents repayment of debt incurred in prior years for capital related projects, software licensing, permits and fees. The energy retrofit project is an example of committed capital.

Respectfully submitted,

Jamie Gunn
Superintendent of Business & Treasurer

Appendix A

PRIDE OF PLACE 2017

Facility # 126

Name:

Agnes Hodge

Priority	Component Description	Component Deficiency	Estimate
1	Flooring, ebase # 139, 140 & 142	old carpet, worn out	\$ 6,100.00
2	Repair / replace 50 lockers, 2nd floor	lockers damaged, broken	\$ 7,063.00
3	Roller blinds, ebase # 161, 204 & 205	curtains damaged, beyond repair	\$ 4,600.00

Facility # 157

Name:

Banbury Heights

Priority	Component Description	Component Deficiency	Estimate
1	Blinds for the following rooms: Portapac room 106 EBase 139, 206, 209, 210, 211, 213, 230, 235, 237	Old and worn out	\$ 3,000.00
2	carpet in 206 (upstairs LRT office) replaced with vinyl laminate	Old and worn out	\$ 3,000.00
3	Scrap stucco and paint ,replacement in main foyer paint on door trim, hall paint	Stucco is dirty and stained doors and trim is worn and dirty	Maintenance

Facility # 101

Name:

Bellview

Priority	Component Description	Component Deficiency	Estimate
1	Locks, re-key interior doors	different locks throughout the school, make same	\$ 2,200.00
2	Two more doors for pod	complete prior project, improve lockdown plan	\$ 7,600.00
3	Roller blinds, pod area and doors	improve lockdown	\$ 2,875.00
4	Cameras, DVR, high priority areas	security (approx. 6 cameras)	\$ 15,300.00

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Facility # 512

Name:

Bloomsburg

Priority	Component Description	Component Deficiency	Estimate
2	Paint classroom, #8	needs painting	\$ 2,300.00
3	Acrylic school lettering	existing ones bad shape, wooden , rotting	\$ 650.00

Facility # 513

Name:

Boston

Priority	Component Description	Component Deficiency	Estimate
1	Ceiling fans, ebase # 32 & 33	last 2 classrooms in school without fans	\$ 1,130.00
2	Painting offices, ebase # 42 & 43	walls require patching and painting	\$ 2,000.00

Facility # 156

Name:

Branlyn

Priority	Component Description	Component Deficiency	Estimate
2	Replace the flooring in the library. Ebase number 2024	Old and worn out	\$ 10,000.00

Facility # 106

Name:

Brier Park

Priority	Component Description	Component Deficiency	Estimate
1	NO SUBMISSION		
2	Painting		\$ 2,000.00

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Facility # 104Name: Burford

Priority	Component Description	Component Deficiency	Estimate
1	Repair plaster and paint hallways outside of classroom areas first and second floors	Plaster on walls is chipped and continues to erode	Maintenance
2	Paint in gym	Blackboards, bulletin boards and Velcro strips have been removed and relocated	\$ 5,000.00
3	Replace taps to metered style in upstairs Boys Washroom	Taps have been left on with plugged drains	Maintenance
4	Level floor and replace flooring in room # 108 Ebase 1059	The floor has a significant bump in it which is a trip hazard	\$ 7,000.00

Facility # 713Name: Caledonia Centennial PS

Priority	Component Description	Component Deficiency	Estimate
2	Main floor corridors	Old paint	\$ 4,200.00
3	Remove VAT and replace flooring room 5	Old VAT floor	\$ 5,400.00

Facility # 108Name: Cedarland

Priority	Component Description	Component Deficiency	Estimate
		NO SUBMISSION	
		Painting	\$ 2,000.00

Facility # 109Name: Centennial Grandwoodlands

Priority	Component Description	Component Deficiency	Estimate
1	Paint all washrooms/stalls (including staff	Looking dingy, not well cared for by students/staff	\$ 3,000.00
2	Paint/repair all door frames and doors.	Uniformity, cleanliness. Does not presently look good	\$ 3,000.00
3	Repair/replace asphalt in back of school.	Breaking/cracking/uneven pavement.	Capital

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Facility # 110Name: Central Brantford

Priority	Component Description	Component Deficiency	Estimate
1	Walls, stair components - Stair 116	Worn, peeling paint, stairs in poor condition	\$ 1,000.00
2	Paint 1st and 2nd floor doors and frames	Worn, peeling paint	Maintenance

Facility # 161Name: Cobblestone

Priority	Component Description	Component Deficiency	Estimate
2	would like to add cupboards with doors above the cubbies in the kindergarten rooms	Additional storage space	\$ 1,000.00

Facility # 539Name: Courtland

Priority	Component Description	Component Deficiency	Estimate
1	Exterior doors in vestibule # 30	frame rotted, doors not functioning properly	Capital

Facility # 543Name: Delhi Public

Priority	Component Description	Component Deficiency	Estimate
1	Painting, hallways, trim	paint chipped, peeling, needs refreshing	\$ 10,000.00
2	Roller blinds, ebase #38, 59,65, P-8086	old verticals broke, not functioning	\$ 4,475.00

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Facility # 114

Name: _____ Dufferin

Priority	Component Description	Component Deficiency	Estimate
	NO SUBMISSION		
	Painting		\$ 2,000.00

Facility # 115

Name: _____ Echo Place

Priority	Component Description	Component Deficiency	Estimate
1	New Sign read-o-graph	Old one falling apart - unrepairable	\$ 1,200.00

Facility # 164

Name: _____ Ecole Confederation

Priority	Component Description	Component Deficiency	Estimate
1	Gate and fence to enclose Kindergarten end of yard	The area alongside Ewing drive is currently open. This is the area where our Kindergarten students play at recess	\$ 6,000.00
2	Build shelving in gym storage room	There is currently no shelving in the gym storage room	\$ 2,000.00
3	Reface/repaint lockers in Jr./Intermediate hallway	Many locker door hinges have rusted off and the doors cannot be reinstalled	\$ 3,000.00
4	Renovate kitchen to accommodate space for fridges	Current space will not accommodate a full size appliance	Maintenance

Facility # 103

Name: _____ GELA Rawdon

Priority	Component Description	Component Deficiency	Estimate
1	2 security cameras	Need more	\$ 3,600.00
2	Office and classroom blinds	Old drapery	\$ 1,000.00

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Facility # 119

Name:

Glen Morris

Priority	Component Description	Component Deficiency	Estimate
2	Corner play area needs to be removed	This area is farthest from the school, not allowing quick access to students during unsafe situations	Maintenance
3	Painting of doors and frames	Patches of chipped paint on all door frames	\$ 5,000.00

Facility # 120

Name:

Graham Bell

Priority	Component Description	Component Deficiency	Estimate
1	Paint classrooms and cloakrooms first floor / second floor	Paint is old and peeling	\$ 5,000.00
2	Paint main office secretary / Principals	Colour needs to be more inviting	\$ 1,000.00
3	Repair window sills throughout the school	Sills are crumbling	Capital
5	Repair exterior eavestroughs and down spouts	Down spouts are old ,rusted paint is peeling	\$ 3,000.00

Facility # 121

Name:

Grandview

Priority	Component Description	Component Deficiency	Estimate
2	Paint Gym (e base 137) and ebase 125	Gym paint starting to flake off	\$ 8,000.00

Facility # 123

Name:

Greenbrier

Priority	Component Description	Component Deficiency	Estimate
2	Paint all doors and door frames in main building	To clean up the school making it more inviting	\$ 5,000.00
3	Re-Paving outside from front to back	Current pavement is broken up	Capital

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Facility # 722Name: HAGERSVILLE ES

Priority	Component Description	Component Deficiency	Estimate
1	Sidewalk to crossing at Parkview	Old half complete asphalt sidewalk	\$ 3,000.00
2	Front yard	Needs new topsoil, grass	Maintenance
3	Paint Rooms 11,15	Old paint	\$ 1,500.00
4	Ceilings Rooms 11,14	Need to be cleaned	\$ 1,000.00

Facility # 538 Name: Houghton

Priority	Component Description	Component Deficiency	Estimate
1	Asphalt driveway, parking lot	extremely bad condition	Capital
2	Two swipe access cards	support safe school, control supervision	\$ 5,600.00
3	Painting, frames, doors, ebase 26 & 42	complete last section of school	\$ 6,700.00

Facility # 125 Name: James Hillier

Priority	Component Description	Component Deficiency	Estimate
1	Install changeroom doors (Girls and Boys) and signage.	Currently there are no changeroom doors on either the Girls or Boys changerooms	\$ 4,000.00

Facility # 718 Name: Jarvis

Priority	Component Description	Component Deficiency	Estimate
1	Paint Classrooms	Old faded, dated paint	\$ 6,000.00
2	Boys and Girls WR's 37,45	Replace old stalls, counters, sinks, paint	\$ 3,000.00

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Facility # 719Name: JL Mitchener

Priority	Component Description	Component Deficiency	Estimate
1	New blinds in various rooms	New blinds to replace old curtains	\$ 3,000.00
2	Area rugs - 1064,1065	Replace dirty ones	\$ 500.00
3	Repaint Staff Room 1052 and Boys WR 1048	Refresh paint	\$ 2,000.00

Facility # 129Name: King George

Priority	Component Description	Component Deficiency	Estimate
1	New blinds in rooms	Old drapery	\$ 1,500.00
2	Flooring	Replace carpeted classroom floor	\$ 4,600.00

Facility # 542Name: Lakewood

Priority	Component Description	Component Deficiency	Estimate
1	Flooring, ebase # 1104, 1105, 1108 & 1109	large gaps, floor separating	\$ 11,413.00
3	Ceiling fans, 2nd. Floor	there isn't any, help with air circulation	\$ 7,000.00

Facility # 534Name: Langton Public

Priority	Component Description	Component Deficiency	Estimate
1	Painting, ebase # 29 & 51	peeling paint, numerous areas to patch	\$ 4,600.00
2	Flooring, ebase #46	needs replacing, poor shape	\$ 1,350.00

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Facility # 130Name: _____
Lansdowne

Priority	Component Description	Component Deficiency	Estimate
1	Remove fencing and install a ramp to sidewalk	Safe access to footpath and sidewalk when exiting the playground next to the loop.	\$ 3,000.00
2	Install Roller Blinds in ebase 06 and 29	Existing blinds are broken No blind in place in some rooms	\$ 1,500.00
3	Replace Windows in Kindergarten ebase 48	Seals are gone and windows were to be replaced in original Kindergarten rebuild, but was not done	Capital
4	Replace Kindergarten Entry Door	Original old style door does not seal	Capital
5	Replace window seating in Kindergarten ebase 52	Seating is worn and can no longer be cleaned properly	Maintenance

Facility # 527Name: _____
Lynndale Hts.

Priority	Component Description	Component Deficiency	Estimate
1	Fencing	contain runners	\$ 4,700.00
2	Washroom renovation, ebase #70	walls, floor in poor shape, countertop	\$ 6,875.00
3	Ceiling fans, ebase #4, 7, E18 & E26	continuation of fans throughout the school	\$ 2,260.00

Facility # 132Name: _____
Major Ballachey

Priority	Component Description	Component Deficiency	Estimate
1	Blinds for library area rooms 113,114,115	Old, damaged aluminum blinds	\$ 4,000.00
2	Paint gym front facade	Old paint	\$ 1,000.00
3	Paint basement corridor doors, frames	Old paint	\$ 2,000.00
4	paint stairway components Stairwell 127	Old paint	\$ 2,000.00

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Facility # 134Name: Mt. Pleasant

Priority	Component Description	Component Deficiency	Estimate
1	The eaves at the front of the school	They are old, dirty and dysfunctional and not draining properly	\$ 3,000.00
2	Paint the stage	The stage has several different colours and is dirty and dingy	\$ 6,000.00
3	Paint the staff room	Paint is worn and dirty looking	\$ 1,000.00

Facility # 136Name: North Ward

Priority	Component Description	Component Deficiency	Estimate
2	Replace ceiling tiles and recess the lights in foyer 18.	Tiles are cracked, lifted and stained	\$ 2,000.00
3	Paint corridor 75 and 76.	This would complete the painting of the whole school	\$ 5,000.00

Facility # 148Name: Oakland - Scotland

Priority	Component Description	Component Deficiency	Estimate
		NO SUBMISSION	
		Painting	\$ 2,000.00

Facility # 721Name: Oneida Central

Priority	Component Description	Component Deficiency	Estimate
1	West exit doors - Vestibule 08	Old doors need to be replaced	Capital
2	Swipes/ electronic latch, Vestibule 08, Corridor 15	Don't exist	\$ 4,500.00
5	Window coverings - primary classrooms	Old drapery	\$ 1,500.00

Facility # 139Name: Onondaga Brant

Priority	Component Description	Component Deficiency	Estimate
1	Painting of various areas of school	Old, faded paint	\$ 10,000.00

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Facility # 140

Name:

Paris Central

Priority	Component Description	Component Deficiency	Estimate
1	Paint Library ebase 122	Has not been painted in over 20 years old and worn	\$ 6,000.00
2	Replace carpeting in main office ebase 104,105,106,108	First impression is not positive, carpet worn and stained	\$ 6,000.00

Facility # 537

Name:

Port Rowan

Priority	Component Description	Component Deficiency	Estimate
1	Repair piping in staff washroom	Falling apart	Maintenance
2	Replace windows, rooms # 10, 11 & 12	seals gone	Capital
3	Replace counter tops, # 10, 11 & 12	old , needs replacing	\$ 4,800.00

Facility # 142

Name:

Prince Charles

Priority	Component Description	Component Deficiency	Estimate
1	Security Cameras and communications	School is vandalized on a regular basis	\$ 10,000.00
2	2 tetherball nets for the students on the yard	We continue to give options to our students to be active	\$ 1,500.00

Facility # 143

Name:

Princess Elizabeth

Priority	Component Description	Component Deficiency	Estimate
2	Roller blinds, ebase # 24, 50, 53, 56 & 60	none , need for lock down	\$ 2,600.00
3	Flooring, ebase #05, # 60	bamboo, bad shape	\$ 2,900.00
4	Paint staff room, replace sink & counter top	paint peeling, sink, top in bad shape	\$ 4,320.00

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Facility # 723

Name:

Rainham

Priority	Component Description	Component Deficiency	Estimate
1	Replace windows, Rooms 27,27A,28	Old original windows	Capital
2	Gym wall logo or inspirational quotes	Doesn't exist	\$ 4,000.00

Facility # 733

Name:

River Heights

Priority	Component Description	Component Deficiency	Estimate
1	Floors - Boys WR 024, Girls WR 017	Floor badly stained and smells	\$ 7,500.00
2	Staff/Visitors WR's	need upgrading	\$ 4,000.00
3	Front concrete paver sidewalk	need upgrading	Capital
5	New sidewalks and asphalt	Old, uneven	Capital
6	West end stairwell floors	Old landings, treads	\$ 5,000.00
8	Window coverings room 10	Old drapery	\$ 1,200.00

Facility # 146

Name:

Russell Reid

Priority	Component Description	Component Deficiency	Estimate
1	Replace front entrance doors and the three side doors	Doors are 52 years old and not very efficient. Lock doesn't work	Capital
2	Painting classrooms and hallway, ebase 23, 24, 25 and 228	Walls are marked, scratched, not pleasing to the eye.	\$ 5,000.00

Facility # 160

Name:

Ryerson Hts

Priority	Component Description	Component Deficiency	Estimate
	NO SUBMISSION		
	Painting		\$ 2,000.00

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Facility # 724

Name:

Seneca Central

Priority	Component Description	Component Deficiency	Estimate
1	School sign (unlit)	Old sign worn and in disrepair	\$ 5,000.00
3	Ceiling fans in some classrooms	Don't exist	\$ 4,000.00

Facility # 150

Name:

St. George - German

Priority	Component Description	Component Deficiency	Estimate
1	Replace old tile / carpet floors in staff room 71.	Carpet is stained and old	\$ 4,500.00
2	Paint doors and frames in hallway/office areas	Painting is chipped and peeling	\$ 10,000.00

Facility # 519

Name:

Teeterville

Priority	Component Description	Component Deficiency	Estimate
1	cabinet, sink, new countertop	old, falling apart	\$ 2,400.00
2	Roller blinds	there isn't any	\$ 1,900.00
3	Painting, staff washrooms	paint peeling, chipped	\$ 960.00

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Priority	Component Description	Component Deficiency	Estimate
1	Fans for top floor classrooms	Too hot	\$ 2,500.00
2	Projection screen - gym	Old, torn	\$ 2,000.00
3	Remove and replace VAT Floor in room 205	Old VAT, lifting up	\$ 6,000.00
6	Classroom 11 receptacles	Not enough	Maintenance
7	Gym folding doors	Vinyl peeling, needs repairs	Capital
8	Classroom cabinetry	veneer peeling - eye sore	Maintenance

Facility # 726Name: Walpole North

Priority	Component Description	Component Deficiency	Estimate
1	Corridor ceiling system	Old, rusty	\$ 5,000.00
2	Breezeway doors - vestibules 11 and 17	Old, wood doors	Capital
3	Paint Classroom 14	Old paint	\$ 1,500.00
4	Paint Classroom 19	Old paint	\$ 1,500.00

Facility # 529Name: Walsh

Priority	Component Description	Component Deficiency	Estimate
1	Painting, classrooms	painting flaking, needs refreshing	\$5,000.00
2	Ceiling tiles, lighting	needs brightening up	\$8,000.00

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Facility # 162Name: Walter Gretzky

Priority	Component Description	Component Deficiency	Estimate
1	Fencing	non there	\$9,040.00

Facility # 516Name: Waterford Public

Priority	Component Description	Component Deficiency	Estimate
1	Outdoor lighting	provide better lighting for playground	\$ 1,000.00
2	Gym panels, exterior	panels in rough condition, asbestos bearing	Capital

Facility # 154Name: Woodman

Priority	Component Description	Component Deficiency	Estimate
1	More fence along east boundary	Doesn't exist	\$ 6,500.00
2	Blind on FDK doors	Lockdown	\$ 150.00
3	Painted asphalt playground games	Old and faded	\$ 1,500.00
4	Security camera	Improved security	\$ 1,800.00

Facility # 271Name: BCI

Priority	Component Description	Component Deficiency	Estimate
1	Lockers Tech Hall	The lockers are the original lockers from 1963. Many are broken or nailed shut.	\$10,000.00

Appendix A

PRIDE OF PLACE 2017

Facility # 729

Name: _____ CSS

Priority	Component Description	Component Deficiency	Estimate
2	Stage floor	Needs refinishing	\$ 8,500.00
3	Concrete patio	Concrete cracked, breaking up	\$ 10,000.00

Facility # 505

Name: _____ DelhiDSS

Priority	Component Description	Component Deficiency	Estimate
1	Painting, classrooms, hallway	paint peeling, very outdated	\$ 13,927.00
2	New shower heads, lighting	dingy, dark,	\$ 3,200.00
3	Paving, circular drive	needs widening, add more parking	Capital

Facility # 730

Name: _____ Dunvilles

Priority	Component Description	Component Deficiency	Estimate
1	Existing library shelving	Relocate within library	\$ 2,500.00
2	HCP door opener on accessible WR	Doesn't exist	Capital
3	Classroom curtains	Old curtains	\$ 1,100.00
4	Gym Walls	Old paint	\$ 6,000.00

Facility # 731

Name: _____ HSS

Priority	Component Description	Component Deficiency	Estimate
1	Front yard old pea stone - replace with concrete	Area is an eyesore	\$ 5,000.00
2	Upper wood paneling main gym walls	Wood is dark and finish deteriorating	\$ 4,000.00
3	Lockers - Corridor 1041	Reface - refinish	\$ 10,000.00

Appendix A

PRIDE OF PLACE 2017

Facility # 732

Name: _____ MPSS

Priority	Component Description	Component Deficiency	Estimate
1	Blinds for library	Old curtains	\$ 2,500.00
2	Blinds for portable 13	Old curtains	\$ 500.00
3	Paint doors 1057,1058,1065	Paint old	\$ 300.00
4	Paint daycare foyer 1173	Paint old	\$ 1,500.00
5	Blinds in back hall (3) 1175	No curtains - security camera glare	\$ 2,000.00
6	Paint doors on second floor	Paint old	\$ 1,500.00
7	Paint Rooms 2051,2054,2055	Paint old	\$ 4,000.00

Facility # 274

Name: _____ NPCVS

Priority	Component Description	Component Deficiency	Estimate
1	Replace tile flooring upstairs and downstairs at NPC with poured epoxy flooring, also (Ebase 1150)	Work deferred due to projects scheduled during summer break	

Facility # 275

Name: _____ PDHS

Priority	Component Description	Component Deficiency	Estimate
2	Bring the small gym mezzanine railing up to code by adding a bar to the railing.	The railing isn't currently to code and we are unable to use the mezzanine	\$ 6,000.00
3	Reflective window film on the 3rd floor science classrooms with southern exposure facing the courtyard	The temperature gets very hot in these rooms from the southern exposure	\$ 1,000.00
4	Replace the ceiling tiles and repair and paint the ceiling in the 100's hall from Phys Ed to COOP	The ceiling is very old, dirty and decrepit. This is one of the major public entrances into the school	\$ 5,000.00
5	Replace the carpeting in the main offices and the guidance offices	The carpet is very old, dirty and worn.	\$ 5,000.00
6	Top Dress the Football Field and do maintenance to the sprinkler system	Field is uneven and has pits and holes. The sprinkler didn't work properly this summer	\$ 5,000.00

Appendix A

PRIDE OF PLACE 2017

Facility # 276

Name:

PJCVS

Priority	Component Description	Component Deficiency	Estimate
2	Stage Floor	Needs refinishing	\$ 9,000.00
3	Stage drapery	Old, stained	\$ 7,000.00

Facility # 501

Name:

SCS

Priority	Component Description	Component Deficiency	Estimate
1	Flooring, various classrooms	old ,worn out, some are asbestos bearing	\$ 11,340.00
2	Painting, various classrooms, mural	paint peeling, needs refreshing	\$ 12,390.00
3	Roller blinds, various classrooms	existing in disrepair, need replacing	\$ 7,500.00

Facility # 273

Name:

TTSC

Priority	Component Description	Component Deficiency	Estimate
1	Replace ceiling tiles Main Hall & Paint the ceiling areas	Tiles are old and stained	\$ 8,000.00

Facility # 509

Name:

VHSS

Priority	Component Description	Component Deficiency	Estimate
1	Pave driveway	existing is in poor condition, large pot holes	Capital
2	Privacy partitions	request from male students, want privacy	\$ 3,600.00
3	Roller blinds	existing in poor condition, not working	\$ 12,000.00
4	Flooring	various areas in bad shape	\$ 6,000.00
5	Painting, classrooms, e base #129, 220, 228	flaking paint, requires patching	\$ 7,200.00

Appendix A

PRIDE OF PLACE 2017

Facility # 507 Name: WDHS

Priority	Component Description	Component Deficiency	Estimate
1	Cameras	update cameras on first and second floor	\$ 8,447.00
2	Roller blinds	none there	\$ 2,260.00
3	Painting, library	needs brightening up	\$ 2,875.00
5	Upgrades, small gym	where students work, doesn't look aesthetic	\$ 6,000.00
Total			\$650,000.00

Community Partnership Incentive Plan 2017

The list of schools below have not received funding under the CPiP program in previous years

SCHOOL	DESCRIPTION	ESTIMATE	SCHOOL CONTRIBUTION	BOARD CONTRIBUTION	RECOMMENDATION
Banbury Heights	Improvements to outdoor KP area	\$10,000	\$5,000	\$5,000	Proceed with project as defined
Boston Public	Library enhancement project	\$10,000	\$5,000	\$5,000	Proceed with project as defined
Burford Elementary	Improve stage area to include drapes, sound system, lighting	\$20,000	\$10,000	\$10,000	Proceed with project as defined
Cedarland	Kindergarten play area improvements	\$20,340	\$10,340	\$10,000	Proceed with project as defined
Ecole Confederation	Kindergarten play area improvements	\$14,000	\$7,000	\$7,000	Proceed with project as defined
Glen Morris	Add awards wall and signage in main hallway	\$3,000	\$1,500	\$1,500	Proceed with project as defined
Graham Bell Victoria	New A/V equipment for gym including projector and screen	\$15,000	\$5,000	\$10,000	Proceed with project as defined
Houghton	Outdoor Classroom and greening improvements	\$20,000	\$10,000	\$10,000	Proceed with project as defined
James Hillier	LED school sign and entry upgrade	\$20,000	\$10,000	\$10,000	Proceed with project as defined
Jarvis	Outdoor Classroom and greening improvements	\$20,000	\$10,000	\$10,000	Proceed with project as defined
JL Mitchener	Library Enhancement Project adding white boards and projector	\$3,580	\$1,790	\$1,790	Proceed with project as defined
Lakewood	Outdoor Classroom and greening improvements	\$20,000	\$10,000	\$10,000	Proceed with project as defined
McKinnon Park	Additional security to new entry system	\$2,500	\$1,250	\$1,250	Proceed with project as defined
North Park	New signage facing Gretzky Centre and rear towards turf field	\$20,000	\$10,000	\$10,000	Proceed with project as defined
North Ward	Painting of JK room	\$4,000	\$2,000	\$2,000	Proceed with project as defined
Onondaga Brant	Installation of sound fields in 3 classrooms	\$9,000	\$4,500	\$4,500	Proceed with project as defined
Pauline Johnson River Heights	Refinish gymnasium floor LED School Sign	\$25,200 \$20,000	\$15,200 \$10,000	\$10,000 \$10,000	Proceed with project as defined Proceed with project as defined
Tollgate	Weight Room Improvements	\$6,000	\$2,000	\$4,000	Proceed with project as defined
Valley Heights	LED School Sign	\$25,000	\$15,000	\$10,000	Proceed with project as defined
Walter Gretzky	LED School Sign	\$20,000	\$10,000	\$10,000	Proceed with project as defined
Total				\$152,040	

The list of schools below received CPiP funding in 2016

SCHOOL	DESCRIPTION	ESTIMATE	SCHOOL CONTRIBUTION	BOARD CONTRIBUTION	RECOMMENDATION
Brantford Collegiate	LED scrolling school sign - Pending Heritage Committee Approval Process	\$15,000	\$7,500	\$7,500	Proceed with project as defined
Centennial Brantford	Kindergarten play area improvements	\$9,000	\$4,500	\$4,500	Proceed with project as defined
Paris District	Additional security cameras	\$7,000	\$3,500	\$3,500	Proceed with project as defined
Paris District	Painting of gym walls, doors and athletic area	\$10,000	\$5,000	\$5,000	Proceed with project as defined
Princess Elizabeth	School ground greening project	\$15,000	\$5,000	\$10,000	Proceed with project as defined
St George German	School playground renewal including new courts, benches and trees	\$20,000	\$10,000	\$10,000	Proceed with project as defined
Waterford Elementary	Projector and screen for gymnasium	\$9,000	\$4,500	\$4,500	Proceed with project as defined
Total				\$45,000	

The list of schools below received CPiP funding in 2015 and 2016

SCHOOL	DESCRIPTION	ESTIMATE	SCHOOL CONTRIBUTION	BOARD CONTRIBUTION	RECOMMENDATION
Rainham Central	Window coverings in classrooms, staff room, office and library	\$5,000	\$2,500	\$2,500	Proceed with project as defined
Simcoe Composite	Electronic Scoreboard for Outdoor Field	\$50,000	\$40,000	\$10,000	Proceed with project as defined
Total				\$12,500	

Community Partnership Incentive Plan 2017

The list of schools below received CIP funding in 2013, 2015 and 2016

SCHOOL	DESCRIPTION	ESTIMATE	SCHOOL CONTRIBUTION	BOARD CONTRIBUTION	RECOMMENDATION
Lansdowne-Costain	Kinder pen improvements	\$7,000	\$3,500	\$3,500	Proceed with project as defined
Waterford District	New screen and projector	\$16,000	\$8,000	\$8,000	Proceed with project as defined
Total				\$11,500	

The list of schools below received CIP funding in 2014, 2015 and 2016

SCHOOL	DESCRIPTION	ESTIMATE	SCHOOL CONTRIBUTION	BOARD CONTRIBUTION	RECOMMENDATION
Dunnville Secondary	LED school sign	\$20,000	\$10,000	\$10,000	Proceed with project as defined
Total				\$10,000	

The list of schools below received CIP funding in 2013, 2014, 2015 and 2016

SCHOOL	DESCRIPTION	ESTIMATE	SCHOOL CONTRIBUTION	BOARD CONTRIBUTION	RECOMMENDATION
Grandview	New A/V equipment for gym including projector, screen, mics	\$20,000	\$6,666	\$13,334	Proceed with project as defined
Hagersville Elementary	Playground revitalization	\$20,000	\$10,000	\$10,000	Proceed with project as defined
Hagersville Secondary	Revitalize front entry way	\$15,000	\$5,000	\$10,000	Proceed with project as defined
Total				\$33,334	
Total for all projects			\$281,246	\$264,374	

* Schools highlighted in yellow are compensatory and only need to contribute 1/3 to overall cost of project.

Appendix C

Kindergarten Rooms - 2017 needs assessment

Name of School	Bathroom inside learning space	Storage	FDK Year	Status	Notes		Scope of required work	Budget
Bellview	Yes (currently 2)	yes	1	OK				
Caledonia	one of 3	no	1	Priority	3 classes, one has ensuite shared with rm across hall, one uses ensuite in Gr 1 class across hall (???) all 3 rooms could use storage upgrade; rm 115 has good adjacent space in use for cubbies where a w/r could be added to create ensuite. The school seems happy with rm 110 using the ensuite in the Gr 1 classroom across the hall rather than switching rooms???	Rm 110 needs more cubbies (4-5); Rm 115 needs cubbie upgrade; Rm 124 has mix of cubbies and hooks	Washroom, Cubbies and Storage	\$ 31,000
Central (Brantford)	yes	yes	1	OK				
Elgin			1	N/A	Full Reno planned with consolidation			
Graham Bell-Victoria	Yes but need upgrade	old cabinets need renewal	1	Priority	Adjoining rooms, with two washrooms but 2nd washroom has no sink. May need to lose closet space to add sink in WR. Neither space has direct access to outdoors (not possible at this site).	Cabinets in hall space between rooms with sink is in rough shape and should be replaced with new and designed in storage upgrade	Sink for WRm ; replace cabinet & sink; Storage	\$ 4,000
Langton	Yes	not in rm 42	1	Priority	Rm 47 Need cubbies and door on "cubbie room"	Rm 42 needs cubbies and storage	Door for Rm 47; Cubbies & Storage	\$ 5,000
Major Ballachey	yes	yes	1	OK				
Prince Charles	yes (2 rooms)	yes	1	OK	Visited School. Has two purpose built classes with full amenities			
Agnes Hodge	yes	yes	2	OK				
Burford	Yes	yes	2	OK				
Centennial-Grand Woodlands	Yes (2 rooms)	yes	2	OK	Visited School. Has two purpose built classes with full amenities			
Grandview	Yes in one / no in basement rm	Yes in one / no in basement rm	2	Priority	Main floor room is a purpose built KG. Has a few cubbies but mostly hooks	Basement KG - no ensuite washroom (using wr down the hall) no cubbies . Check future enrolment re long term need. Current class has very high needs students with 2 EA's so supervision to WR facilities is not an issue	Cubbies & Storage	\$ 5,000

Appendix C

Kindergarten Rooms - 2017 needs assessment

Name of School	Bathroom inside learning space	Storage	FDK Year	Status	Notes		Scope of required work	Budget
Houghton	Yes in 1/second not ensuite		2	Priority	Current rm 41 undersized, using WR across hall, insufficient cubbies or storage	Possible expansion of Rm 25 or swap with Early Years Centre	Reno Rm 25 to facilitate swap w/ Early Years	\$ 5,000
J.L. Mitchener	Yes	only open storage	2	Priority	Good purpose built KG rms with ensuite, exit to playground	coat area using hooks not cubbies, storage on open shelving could be upgraded	Upgrade cubbies & storage	\$ 5,000
Jarvis	Yes in 1, shared with second	Not adequate	2	Priority	Current rm 47 & 48 share w/rs in rm 48	both rooms have coat hooks/no cubbies and need storage upgrades	Upgrade cubbies & storage	\$ 5,000
King George	Yes in 2/ No in 3rd classroom	needs upgrading	2	Priority	If school goes to 3 classes, will need to retrofit & create ensuite in adjoining resource/office space (rm 41&42) or using computer lab	New KG Space - WR, Cubbies, Storage	Reno to facilitate swap w/ Early Years (WRm, cubbies & storage)	\$ 35,000
Lansdowne-Costain	yes	yes	2	OK	Two purpose built classrooms with direct outdoor access and washrooms. Need to look at cubbie upgrades (mix of hooks & cubbies) and added closed storage (possibly above cubbies)	Third KG has no WR (shares with adjacent KG rooms) small space no cubbies. Could we consider exchanging space with Early Years/Best Start and modify Best Start to include WR & cubbies.		
West Lynn			2	N/A	ARC Recommended closure			
					Contingency			\$ 20,000
					Total Value of Recommended Upgrades			\$ 150,000

Grand Erie District School Board
2016-17 Capital Projects

Appendix D

Project Type	Projected Cost	Funding Source		
		Renewal	School Condition Improvement	Hub Retrofit & Accessibility
Community Partnership Incentive Program	\$ 264,374.00	\$ 264,374.00	\$ -	\$ -
Pride of Place	\$ 650,000.00	\$ 650,000.00	\$ -	\$ -
School program improvement fund	\$ 1,230,212.00	\$ -	\$ 1,230,212.00	\$ -
Accessibility Upgrades	\$ 500,000.00	\$ -	\$ 500,000.00	\$ -
Asbestos Removal	\$ 450,000.00	\$ -	\$ 450,000.00	\$ -
Building Automation System Upgrades	\$ 400,000.00	\$ -	\$ 400,000.00	\$ -
Buildings and Grounds	\$ 135,000.00	\$ 135,000.00	\$ -	\$ -
Chiller	\$ 450,000.00	\$ -	\$ 450,000.00	\$ -
Cooling tower	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -
Electrical Upgrades	\$ 200,000.00	\$ -	\$ 200,000.00	\$ -
Elevator	\$ 450,000.00	\$ -	\$ 250,000.00	\$ 200,000.00
Fire Alarm Upgrades	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -
Geothermal / Upgrade	\$ 280,000.00	\$ -	\$ 280,000.00	\$ -
Gym Curtains	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -
Heating line upgrades	\$ 250,000.00	\$ 250,000.00	\$ -	\$ -
Hospitality / Spec Ed Renovation	\$ 793,700.00	\$ -	\$ 793,700.00	\$ -
HVAC	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -
Hydro Upgrade	\$ 435,000.00	\$ 400,000.00	\$ 35,000.00	\$ -
LED Lighting Replacements	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -
Masonry	\$ 3,075,000.00	\$ -	\$ 3,075,000.00	\$ -
PA Upgrades	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -
Paving	\$ 2,210,000.00	\$ -	\$ 2,210,000.00	\$ -
Renovation / School renewal	\$ 2,210,000.00	\$ -	\$ 1,960,000.00	\$ 250,000.00
Roofing	\$ 2,652,000.00	\$ -	\$ 2,652,000.00	\$ -
Secondary Change rooms	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -
Skylight Replacement	\$ 200,000.00	\$ -	\$ 200,000.00	\$ -
Well water upgrade	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -
Window / Door Upgrades	\$ 411,600.00	\$ 211,600.00	\$ 200,000.00	\$ -
New Portables	\$ 350,000.00	\$ 350,000.00	\$ -	\$ -
Debt Repayment & Software Licencing	\$ 1,460,000.00	\$ 1,460,000.00	\$ -	\$ -
Contingency	\$ 992,317.00	\$ 250,000.00	\$ 250,000.00	\$ 492,317.00
Grand Total	\$ 21,859,203.00	\$ 5,780,974.00	\$ 15,135,912.00	\$ 942,317.00