

Capital Projects Update

Critical Repairs Levy Project Plan
September 28, 2023

Purpose

To provide an updated 2018 and 2022 Critical Repairs Levy project plan per input at the August 24, 2023 board meeting.

Revised Plan

Repurpose unneeded funds from projects 1832, 1834 to priority projects 1837, 1838, 1839:

Project No.	Project	Estimated Project Budgets*
1832	Discovery - Heating System; Replace Boiler & Heat Pumps <i>Revised estimated cost to completion based on evaluation of systems</i>	\$ 200,000
1834	Endeavour - Heating System; Replace Boiler & Heat Pumps <i>Revised estimated cost to completion based on evaluation of systems</i>	\$ 200,000
1837	BLMS Fire Alarm Replacement <i>New project based on priority need</i>	\$ 475,000
1838	MHES Fire Alarm Replacement <i>New project based on priority need</i>	\$ 325,000
1839	MHES DAS System (Fire Safety) <i>New project based on priority need</i>	\$ 200,000

Budgets Reduced

Budgets Added

Total \$ 1,400,000

*2018 Critical Repairs Levy - Status document updated to reflect changes



Clean Buildings Act Project

Investment Grade Audit (IGA)

Feedback

- Preference to begin with audit of largest facilities without using repurposed 2018 levy funds

Proposal

- Start with audit of the high school buildings
- Use existing designated 2022 Critical Repairs Levy funds
- Preliminary Cost Estimate: \$215,000*

**\$250,000 currently set aside in 2022 Critical Repairs Levy*

Next Steps

- 2018 levy projects (1832, 1834, 1837, 1838, 1839) updated to “In Process” status
- Maintain 2018 levy reserve for future project contingency
 - Current reserve at \$100,000 (Project 1899)
- Begin process for initiating Clean Buildings Act Investment Grade Audit

Questions?