

# Summary of Facility and Capital Plans





### CAPITAL PLAN SUMMARY

The Capital Plan remains unchanged from the 2017- 2018 school year. The Plan does not currently consider the possibility of ownership of the building, but this is something that the Board of Directors would entertain discussions on. Regardless of ownership, the Clem Gardner school building will require an increasingly significant investment in order to maintain the structure and the systems within the building. This is not possible, given the current level of Plant Operations and Maintenance funding and the lack of control Connect Charter School Society has over Infrastructure Maintenance and Renewal funding for Clem Gardner.

The most recent Alberta Infrastructure audit of Clem Gardner indicates the need for substantial building upgrades within the next 2 to 3 years. The summary below includes this modernization, which will be required, regardless of ownership.

TITLE	RANK	KEY DRIVER	SUB-CATEGORY	PROJECT COST
Additional Leased Facility	3	Demographics	New Facilities	\$764,000
Facility Modernization	4	Infrastructure Condition	Facility Modernization	\$10,000,000
Replace Air Handling Units (currently utilizing swamp coolers)	5	Health/Safety	Preservation-Facility Modernization	\$250,000
Floors, Lighting, Major Painting	6	Infrastructure Condition	Preservation-Facility Modernization	\$750,000
Targeted Roof Replacement	7	Infrastructure Condition	Preservation	\$200,000
Boiler Replacement	8	Infrastructure Condition	Preservation-Facility Modernization	\$500,000
Building Security / Building Windows & Doors Replacement and Repair / Barrier free access	1	Infrastructure Condition	Preservation	\$253,200
Parking Lot and Sidewalks, Exterior Maintenance, Rigging	2	Health/Safety	Preservation	\$262,280
Electrical and Switchgear Upgrade	9	Infrastructure Condition	Preservation	\$200,000



## **FACILITY ENHANCEMENT PLANNING**

The Connect Charter School Board of Directors continues to provide support for facility enhancement projects. The intent of these funds was not to address repair and maintenance issues, but instead to provide for modifications to the building and grounds that would enhance the operation of the building and/or the quality of learning and teaching. Funds for the 2017-18 school year were used to:

- replacement of chairs and tables
- install gallery rail system in hallways to display student artwork
- purchase furniture for the Learning Commons and for common spaces

The enhancements to the facility during this period contributed to an improved learning and teaching environment.

For the upcoming year, a priority is to see the CBE's completion of the asbestos abatement work and lighting retrofits in the two remaining classrooms. The Connect Board is targeting more asphalt work to enhance the playing areas on the east side of the school as well as the replacement of old student desks and furniture to 'stand up' equipment that enhances learning. Due to diminished funding and reserves, the Board is unable to provide direct funds from the 2018-2019 budget to provide for the above and will need to advocate or fundraise to achieve these enhancements.