



# Annual Facilities Grant (AFG)

## Presentation to GVSD #61 Board of Trustees

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# 2016/17 Annual Facility Grant (AFG) Overview

- In 2016/17 the Ministry of Education will allocate **\$114.5M** to the **Annual Facility Grant** (AFG) Program to fund maintenance and repairs of capital infrastructure in school districts across the Province.
- This year's allocation will be made up of \$25.2M from the Ministry's operating budget and \$89.3M from Government's capital funding allocation.
- \$2.0M will be allotted from the operating portion of the AFG to support **Capital Asset Management Services** (CAMS).
- \$4.0M from the operating allocation will be used to fund start-up costs of upgrades to the Provincial Learning Network (PLNet) for the Next Generation Network (NGN) which began in 2014/15.
- School districts are expected to utilize the facility condition assessment information for their facilities in the CAMS database to guide AFG spending decisions.
- Each school district **must** provide the Ministry with an AFG Expenditure Plan for 2016/17 as soon as practicable
- School districts will receive a Certificate of Approval (COA) for the coming year's AFG once we have submitted the required **capital bylaw** and **spending plan**.
- Ministry funding will follow shortly thereafter.

# 2016/17 Annual Facility Grant (AFG) Overview

- The Ministry has 12 eligibility asset categories for submission and approval under the AFG Program.
- The categories are a way of separating the type of assets requirement and is not used by the Ministry for setting priorities.
- The categories include:
  - Roof Replacements
  - Mechanical System Upgrades
  - Electrical System Upgrades
  - Facility Upgrades Loss Prevention Projects
  - Functional Improvements
  - Technology Infrastructure Upgrades
  - Site Upgrades
  - Disabled Access Asbestos Abatement,
  - Health and Safety Upgrades
  - Site Servicing

# GVSD 2016-2017 Annual Facility Grant (AFG)

- SD #61's allocation from the Ministry for the coming fiscal year is as follows:

• Capital Portion	\$ 3,069,292
• Operating Portion	\$ 879,252
• Less amount withheld for CAMS	<u>(\$ 68,973)</u>
• Less amount withheld for NGN	<u>(\$ 137,946)</u>
	<b>\$ 3,741,625</b>
- Staff recommends the allocation of AFG funds for those projects required to ensure that District's assets can:
  - be maintained to the end of their anticipated economic life;
  - prevent premature deterioration of our assets; and
  - extend the useful life of assets beyond their projected economic life, due the lack of available funds for replacement.

# GVSD 2016-2017 Annual Facility Grant (AFG)

(Continued)

- Staff is recommending a 2016-2017 that includes 27 distinct projects totaling \$3,742M focused on the following Ministry categories:

Category of Planned Work	# of Projects	Total Value
<b>Building envelope improvements</b> - including re-roofing projects identified in our comprehensive roofing program, window replacements, and exterior wall finish upgrades.	18	\$1.805M
<b>Energy efficiency projects</b> - including boiler upgrades and ventilation improvements.	2	\$845K
<b>Technology Upgrades</b> - support for technology infrastructure upgrades.	1	\$100K
<b>Health &amp; Safety initiatives</b> regarding ventilation improvements and asbestos abatement.	# of Projects TBD	\$246K
<b>Functional Improvements</b> - Other facility upgrades that maintain our district's assets and support the learning environment.	# of Projects TBD	\$746K
<b>Total</b>	27	\$3.742M

# 2016/17 Annual Facility Grant (AFG)

**Roofing Replacement Program, an integral part of the building envelope.**



# 2016/17 Annual Facility Grant (AFG)

**Mechanical Upgrading – increase in energy efficiency and reliability**

**BEFORE**



**AFTER**





# 2016/17 Annual Facility Grant (AFG)

## Window Replacements





# 2017/17 Annual Facility Grant (AFG)

Exterior wall finish upgrades.



# 2016/17 Annual Facility Grant (AFG)

## Other Facility Upgrades



**Flooring Replacements**



**Bleacher Replacements**



Questions?