



June 27, 2023

# Western Quebec School Board

## Investment Plan 2023-2024

### Buildings and Technology

Resolution# C-22/23-236

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# Goal of the Investment Plan

The annual investment plan is mandatory to obtain the necessary authorizations from the Ministry of Education (MEQ) to proceed with the projects. This planning must be sent, for most of the measures, in September of each year.

The investment projects in this document have been selected and prioritized based on:









- A complete inventory and an analysis of the assets
- The respect of the legal obligation
  - o Contaminants (Lead, CO2, Asbestos, Radon, ...)
  - o Energy consumption
  - o Security of the information
- An alignment with the MEQ priorities
  - o Reduction of the Condition index by choosing the project with highest score

Health and Safety (5)		0-2 years (3)		High Priority (15)
Integrity of the building or service (4)	X	3-5 years (2)	=	To
Quality of services (3)		6-10 years (1)		
Comfort (2)				
Aesthetic (1)				Low Priority (1)

- o 15 Security Measures
- o Movement of the servers in the Cloud
- The school principal’s requests
- The availability of the resources
- Organizational mission
- Reduction of maintenance cost
- Diversifying and respect the market capacity
- Schedule and Cost

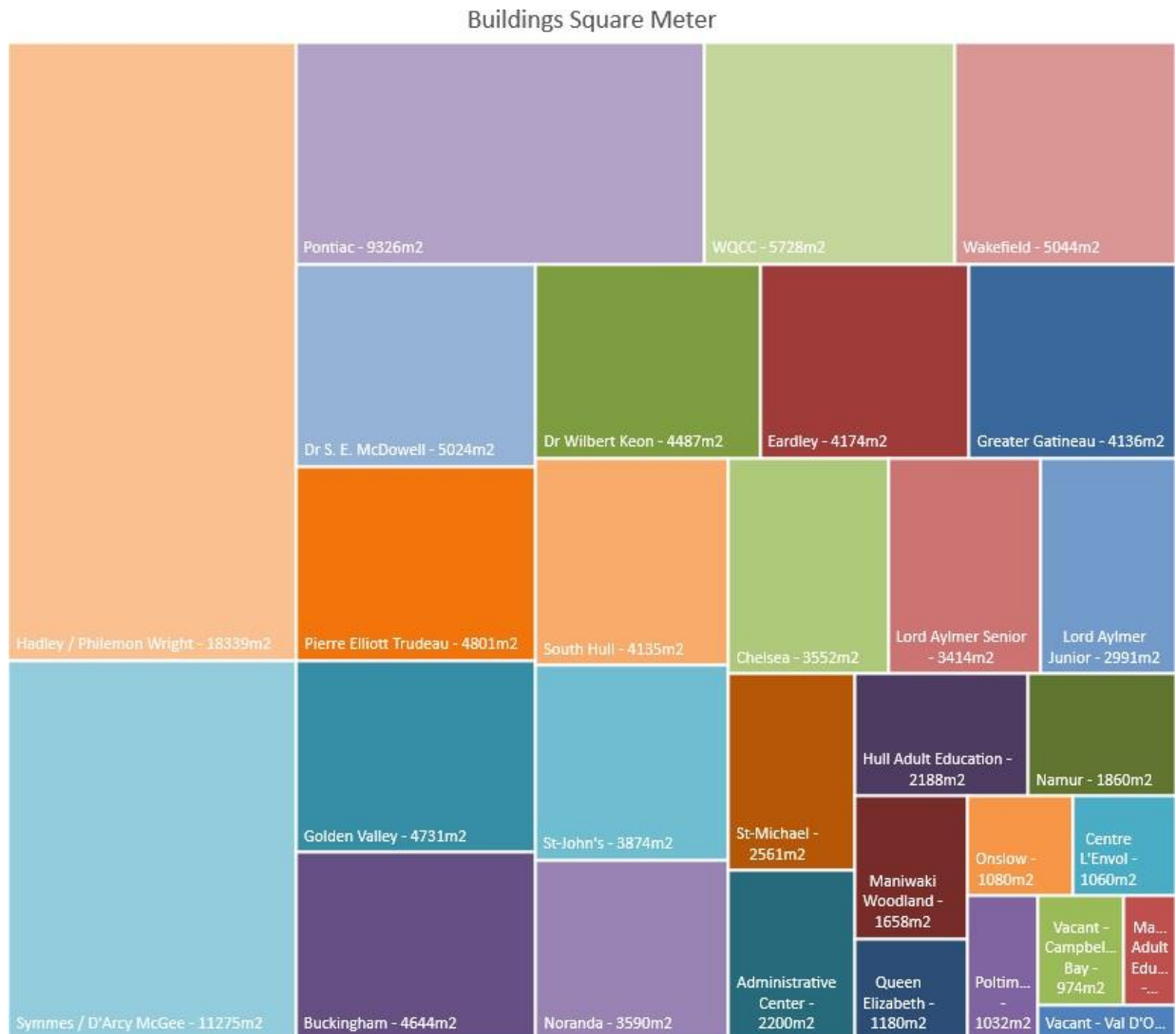
## Categorization of Investment Projects

The priority of each project is identified by the following logo:

	<p>Health and Safety</p>	<p>Buildings: Investment to protect the safety of buildings and their occupants (Alarm system, Fob keys, CO Alarm, Control of the contaminants, ...)</p> <p>Technology: Investment to protect personal and confidential information (Security measures, System of control, ...)</p>
	<p>Legal Obligation</p>	<p>Investment required by law or regulation with no impact on health and safety, building integrity or quality of service (Installation of flags, Installation of privacy screens, New IT security components, ...)</p>
	<p>Integrity of the infrastructure</p>	<p>Buildings: Investment to ensure that the building structure continues to support the intended load without failure due to fracture, deformation or fatigue. (Foundation, Building Structure, Protection against the elements such as roof work, Exterior finishing, ...)</p> <p>Technology: Investment to ensure the IT Infrastructure continues to support the telecommunication traffic load (Fiber optic, Network, Switches, Wi-Fi, ...)</p>
	<p>Quality of Services</p>	<p>Investment to transform, maintain or replace assets to preserve quality of services and respond to changing needs (Transform space to change the functionalities, Replace IT equipment to increase the internet bandwidth, Build extension or new school, accessibility, ...)</p>
	<p>Efficiencies</p>	<p>Investment to reduce the cost and/or the use of resources (Sustainable development, Energy management, ...)</p>
	<p>Groundwork</p>	<p>Investment to improve schoolyard, parking lots and sidewalks</p>
	<p>Business Continuity</p>	<p>Investment to reduce downtime in the event of disruption (Electrical failure, Internet Failure, Snowstorm, ...)</p>
	<p>Aesthetic</p>	<p>Investment aimed primarily at making the asset beautiful (Painting, Replacement of a good asset by another one for aesthetic purposes, Replacement of IT devices to keep up with the latest trend, ...)</p>

## Buildings Assets

The Western Quebec School Board manages 30 buildings for a total of 120 134 square Metres. The smallest building is the former Val D'Or Adult Education Centre at 495m<sup>2</sup> and the largest is Hadley / Philemon Wright at 18 339m<sup>2</sup>.



## Condition Index

The condition index is the ratio expressed in percentage between the investment required within 5 years and the replacement value of the building. A building with a condition index of less than 15% is considered in good condition.

Condition Index				
Building	Investment 0-5 years	Replacement Value	Condition Index	IEG
Wakefield	586 907 \$	26 269 152 \$	2,2%	A
Administrative Center	597 977 \$	11 457 600 \$	5,2%	B
Poltimore	358 362 \$	5 374 656 \$	6,7%	B
Symmes / D'Arcy McGee	3 984 438 \$	58 720 200 \$	6,8%	B
Namur	887 089 \$	9 686 880 \$	9,2%	B
WQCC	3 139 879 \$	29 831 424 \$	10,5%	C
Maniwaki Adult Education	379 239 \$	3 025 848 \$	12,5%	C
Lord Aylmer Senior	2 237 445 \$	17 780 112 \$	12,6%	C
Golden Valley	3 933 399 \$	26 398 981 \$	14,9%	C
Greater Gatineau	3 236 105 \$	21 540 288 \$	15,0%	D
Maniwaki Woodland	1 346 630 \$	8 634 864 \$	15,6%	D
South Hull	3 541 694 \$	21 535 080 \$	16,4%	D
St-John's	3 508 192 \$	20 175 792 \$	17,4%	D
Eardley	4 067 921 \$	21 738 192 \$	18,7%	D
St-Michael	2 751 547 \$	13 337 688 \$	20,6%	D
Centre L'Envol	1 220 281 \$	5 914 800 \$	20,6%	D
Pontiac	11 262 960 \$	48 569 808 \$	23,2%	D
Chelsea	4 600 043 \$	18 498 816 \$	24,9%	D
Hull Adult Education	2 903 917 \$	11 395 104 \$	25,5%	D
Queen Elizabeth	1 597 823 \$	6 145 440 \$	26,0%	D
Noranda	5 347 683 \$	20 032 201 \$	26,7%	D
Buckingham	6 532 426 \$	24 185 952 \$	27,0%	D
Hadley / Philemon Wright	25 969 589 \$	95 509 512 \$	27,2%	D
Pierre Elliott Trudeau	7 338 133 \$	25 003 608 \$	29,3%	D
Dr Wilbert Keon	7 449 471 \$	23 368 296 \$	31,9%	E
Lord Aylmer Junior	5 200 366 \$	15 577 128 \$	33,4%	E
Dr S. E. McDowell	9 443 766 \$	26 164 992 \$	36,1%	E
Onslow	2 229 291 \$	5 624 640 \$	39,6%	E
Vacant - Campbell's Bay	2 302 100 \$	5 072 592 \$	45,4%	E
Vacant - Val D'Or	1 264 884 \$	2 762 100 \$	45,8%	E

## Age of the Buildings

The oldest building is Noranda School built in 1937 and the newest is Wakefield, built in 2013. At Western Quebec, the average age of our buildings and extensions is 46 years old which is lower than the provincial average of 55 years old.

<b>Building</b>	<b>Original Construction</b>	<b>Extensions</b>			
Noranda	1937				
Onslow	1945	2009			
Buckingham	1947	1962			
Golden Valley	1948	1960	1970	2008	
South Hull	1950	1953	1959	1975	1981
Dr Wilbert Keon	1951	1961	1971		
Pierre Elliott Trudeau	1952	1961			
Hull Adult Education	1953				
Poltimore	1953	2018	2022		
Lord Aylmer Senior	1954	1957	1964		
Vacant - Campbell's Bay	1954				
Chelsea	1955	1985	1990		
Maniwaki Adult Education	1955				
Dr S. E. McDowell	1956	?			
St-Michael	1958	2018			
Centre L'Envol	1960				
Greater Gatineau	1960	2004	2017		
Lord Aylmer Junior	1961	2000			
Maniwaki Woodland	1963				
Hadley / Philemon Wright	1967				
Namur	1967	1973	2017		
Pontiac	1967	?			
St-John's	1981				
Vacant - Val D'Or	1991				
WQCC	1993	2000	2002	2009	
Queen Elizabeth	1996				
Eardley	2000				
Symmes / D'Arcy McGee	2003	2005			
Administrative Center	2008				
Wakefield	2013				

## Type of Ventilation

The type of ventilation also has a major impact on the maintenance cost and the replacement cost. The following table shows the type of ventilation by buildings.

BUILDINGS	MECHANICALLY VENTILATED	NON MECHANICALLY VENTILATED	PARTIALLY MECHANICALLY VENTILATED	PORTION MECHANICALLY VENTILATED
Administrative Centre	X			
Buckingham			X	Gymnasium
Centre L'Envol			X	Gymnasium
Chelsea	X			Entire school EXCEPT Multi Purpose Room and Gymnasium
Dr. S. E. McDowell			X	Gymnasium
Dr. Wilbert Keon			X	Centre Wing - Lab, Gymnasium, Administration
Eardley	X			
Golden Valley			X	2008 Extension
Greater Gatineau			X	2004 and 2017 Extensions and Administration
Hadley / Philemon Wright	X			
Hull Adult Education			X	Administration
Lord Aylmer Junior			X	2000 Extension and Gymnasium
Lord Aylmer Senior			X	1964 Extension and Gymnasium
Maniwaki Adult Education		X		
Maniwaki Woodland		X		
Namur	X			
Noranda		X		
Onslow		X		
Pierre Elliott Trudeau			X	Gymnasium and Administration
Pottimore			X	2018 and 2022 Extension
Pontiac			X	Entire school EXCEPT Welding Shop, Lab and Art room
Queen Elizabeth	X			
South Hull			X	1981 Extension, 2 Gymnasiums and administration
St-John's	X			
St-Michael			X	2018 Extension
Symmes / D'Arcy McGee	X			
Vacant - Campbell's Bay			X	Gymnasium
Vacant - Val D'Or		X		
Wakefield	X			
WQCC	X			

## Energy Management

The provincial targets are the following:

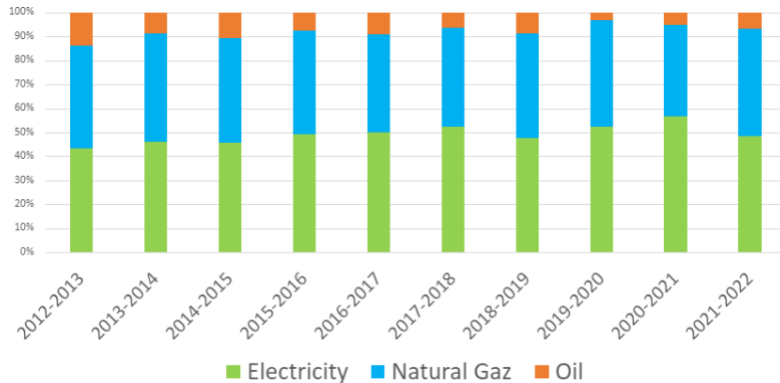
- Improve energy use efficiency by 15%
- Reduce the quantity of petroleum products consumed in Québec by 40%
- Increase total renewable energy production by 25%
- Increase bioenergy production by 50%
- Eliminate the use of thermal coal in Québec.

At Western Quebec, we are using three sources of energy: Electricity, Natural Gas and Oil.

49% of our energy comes from electricity, 43% from natural gas and 8% from oil.

Seven of our buildings use oil:

- Buckingham
- Chelsea
- Dr. S.E. McDowell
- Dr. Wilbert Keon
- Onslow
- Pontiac High School
- Vacant – 26 Leslie





## 0-5 Years Required Investment

At WQSB, we have 9 buildings considered good condition based on the condition index.

As a priority, we must ensure that investments help improve the condition index of buildings.

The table below shows the required investments 0-5 years by group elements of the building.

Building	Investment 0-5 years	Substructure	Shell	Interiors	Services	Equipment	Building Sitework
Administrative Center	\$ 597,977	\$ -	\$ 83,120	\$ 67,489	\$ 127,985	\$ -	\$ 319,383
Buckingham	\$ 6,532,426	\$ -	\$ 1,094,311	\$ 1,528,479	\$ 3,909,636	\$ -	\$ -
Centre L'Envol	\$ 1,220,281	\$ -	\$ 227,931	\$ 229,841	\$ 192,891	\$ -	\$ 569,618
Chelsea	\$ 4,600,043	\$ -	\$ 592,980	\$ 1,480,205	\$ 2,410,396	\$ -	\$ 116,462
Dr S. E. McDowell	\$ 9,443,766	\$ 195,110	\$ 3,989,332	\$ 678,410	\$ 3,261,421	\$ 40,355	\$ 1,279,138
Dr Wilbert Keon	\$ 7,449,471	\$ 17,486	\$ 2,061,650	\$ 1,633,244	\$ 2,852,550	\$ -	\$ 884,541
Eardley	\$ 4,067,921	\$ -	\$ 1,428,289	\$ 287,919	\$ 778,858	\$ -	\$ 1,572,855
Golden Valley	\$ 3,933,399	\$ -	\$ 1,543,643	\$ 1,016,319	\$ 793,133	\$ 55,484	\$ 524,820
Greater Gatineau	\$ 3,236,105	\$ 78,072	\$ 883,790	\$ 470,898	\$ 976,771	\$ -	\$ 826,573
Hadley / Philemon Wright	\$ 25,969,589	\$ 48,425	\$ 6,030,749	\$ 2,509,517	\$ 10,624,547	\$ 110,736	\$ 6,645,615
Hull Adult Education	\$ 2,903,917	\$ -	\$ 579,989	\$ 430,865	\$ 1,893,064	\$ -	\$ -
Lord Aylmer Junior	\$ 5,200,366	\$ 15,677	\$ 1,211,176	\$ 442,375	\$ 1,431,305	\$ -	\$ 2,099,833
Lord Aylmer Senior	\$ 2,237,445	\$ 44,097	\$ 578,211	\$ 113,005	\$ 945,737	\$ -	\$ 556,396
Maniwaki Adult Education	\$ 379,239	\$ 34,683	\$ 78,157	\$ 53,130	\$ 147,730	\$ -	\$ 65,540
Maniwaki Woodland	\$ 1,346,630	\$ 6,801	\$ 759,573	\$ 232,954	\$ 259,960	\$ -	\$ 87,342
Namur	\$ 887,089	\$ -	\$ 158,694	\$ 378,391	\$ 350,004	\$ -	\$ -
Noranda	\$ 5,347,683	\$ 188,860	\$ 1,396,751	\$ 823,036	\$ 687,236	\$ -	\$ 2,251,799
Onslow	\$ 2,229,291	\$ 8,641	\$ 681,766	\$ 361,061	\$ 467,873	\$ -	\$ 709,949
Pierre Elliott Trudeau	\$ 7,338,133	\$ 3,963	\$ 784,197	\$ 1,599,391	\$ 4,950,582	\$ -	\$ -
Poltimore	\$ 358,362	\$ -	\$ 35,484	\$ 141,778	\$ 181,100	\$ -	\$ -
Pontiac	\$ 11,262,960	\$ 69,513	\$ 863,684	\$ 1,697,892	\$ 4,285,995	\$ 115,632	\$ 4,230,244
Queen Elizabeth	\$ 1,597,823	\$ -	\$ 679,182	\$ 384,502	\$ 281,459	\$ -	\$ 252,680
South Hull	\$ 3,541,694	\$ 48,997	\$ 839,863	\$ 907,205	\$ 1,072,337	\$ -	\$ 673,292
St-John's	\$ 3,508,192	\$ 39,336	\$ 645,573	\$ 391,155	\$ 1,443,423	\$ 58,517	\$ 930,187
St-Michael	\$ 2,751,547	\$ -	\$ 956,517	\$ 742,295	\$ 836,901	\$ -	\$ 215,834
Symmes / D'Arcy McGee	\$ 3,984,438	\$ -	\$ 1,848,048	\$ 315,088	\$ 848,880	\$ -	\$ 972,422
Vacant - Campbell's Bay	\$ 2,302,100	\$ 7,339	\$ 670,154	\$ 205,648	\$ 913,981	\$ -	\$ 504,977
Vacant - Val D'Or	\$ 1,264,884	\$ -	\$ 439,725	\$ 180,850	\$ 506,693	\$ -	\$ 137,615
Wakefield	\$ 598,907	\$ -	\$ -	\$ -	\$ 598,907	\$ -	\$ -
WQCC	\$ 3,139,879	\$ -	\$ 950,208	\$ 931,995	\$ 688,620	\$ -	\$ 569,057
<b>Total</b>	<b>\$ 129,231,557</b>	<b>\$ 807,001</b>	<b>\$32,092,748</b>	<b>\$20,234,938</b>	<b>\$ 48,719,972</b>	<b>\$ 380,723</b>	<b>\$ 26,996,175</b>

Substructure	Foundations Basement Construction
Shell	Superstructure Exterior Enclosure Roofing
Interiors	Interior Construction Stairs Roofing
Services	Conveying (Elevator, Escalator, ...) Systems Plumbing Heating, Ventilating and Air Conditioning (HVAC) Fire Protecting Systems Electrical Systems
Equipment	Specialized Integrated Equipment
Building Sitework	Site Improvements Civil/Mechanical Utilities Site Electrical Utilities

## Budget Source and Investment Projects

### Accessibility

Implementation of corrective work to improve accessibility to buildings for persons with disabilities.


#### Availability for 2023-2024

Budget Source	Description	Amount
Measure	30850 – Accessibility	\$ 366,069

### Project Authorization

In collaboration with the MEQ and the Office des personnes handicapées du Québec

### Investment Projects

Category	Building	Description	Estimation
	PETES	Adding an elevator	\$ 366,069

### Transformation

To modify the configuration of a school building to allow for a change in use.

To provide improved functionality.

To add components that are not present in the existing building.

#### Availability for 2023-2024

Budget Source	Description	Amount
Measure	50624/60% - Building Transformation	\$ 719,828







### Project Authorization

Projects are authorized by the organization.

### Standard Schedule

Date	Task	Authority for Go / No Go
April School Year 1	Plans and Specifications	
June School Year 1	Tender if required	Director
June School Year 1	Construction	
September School Year 2	In Service / Project Completion	

## Investment Projects

Category	Building	Description	Estimation
 HEALTH & SAFETY	All Schools	Review the signs (Parking, Street sign, Assembly point)	\$ 80,000
 HEALTH & SAFETY	Golden Valley	Add screens to windows	\$ 20,000
 QoS	Greater Gatineau	Changing of a Classroom to a Nurturing Support Centre	\$ 30,000
 QoS	Greater Gatineau	Transform the photocopier room to a Special Needs room	\$ 10,000
 HEALTH & SAFETY	St-John's	Installation of Blinds	\$ 130,000
 HEALTH & SAFETY	Multiple Schools	Upgrade protective surfacing in all playgrounds	\$ 260,000
Contingency			\$ 189,828

## Renovation

For the maintenance or restoration of the physical condition of a building.

For the work to ensure compliance with codes or standards.

For the correction to infrastructure that has a documented major problem that could compromise the health and safety of occupants.

## Availability for 2023-2024

Budget Source	Description	Amount
Measure	50624/40% - Building Renovation	\$ 479,885
Measure	50621 – Building maintenance	\$ 10,005,186
Measure	50622 – Resorption of the maintenance deficit	\$ 4,189,758
<b>Total</b>		<b>\$ 14,674,829</b>

## Project Authorization





















In collaboration with the MEQ















## Standard Schedule

Date	Task	Authority for Go / No Go
September School Year 1	Request sends to MEQ	Council of Commissioners
October School Year 1	Approval/Refusal from MEQ	MEQ
October School Year 1	Assignment to professionals	
October School Year 1	Plans and Specifications	

February School Year 2	Tender for construction	
April School Year 2	Contracts with construction company	Council of Commissioners
May School Year 2	Construction	
September School Year 3	In Service	
December School Year 3	Project Completion	

## Investment Projects

Category	Building	Description	Estimation
	Buckingham	Replace washroom stalls 1.226 and 0.136	\$ 13,000
	Chelsea	Replace 15 gym lights to LED lights	\$ 21,000
	Chelsea	Repave Basketball Court	\$ 15,000
	Dr. Wilbert Keon	New stalls in the boy's washroom – High School	\$ 8,000
	Eardley	Sink, countertop, and cabinets in staffroom	\$ 6,000
	Greater Gatineau	Reinvestigate the field drainage and correct the manhole level	\$ 10,000
	Hadley / Philemon Wright	Replace floor in room 1.208 (Dance class)	\$ 8,000
	Hadley / Philemon Wright	Add a door from the hallway to room 2.300	\$ 5,000
	Lord Aylmer Senior	Replace the ventilation system isolation	\$ 50,000
	Lord Aylmer Senior	Replacement of Stalls in Boys' Washroom	\$ 8,000
	Maniwaki Adult Education	Replace exhaust fans in boys and girl's washroom	\$ 5,000
	Maniwaki Woodland	Land Levelling – Protective surface	\$ 100,000
	Pontiac	Replace 3 exterior shop doors	\$ 15,000
	South Hull	Review the heating system	\$ 60,000
	St-Michael's	Electrical wiring on the roof to avoid ice build up	\$ 100,000
	Symmes / D'Arcy McGee	Repair windows metal covering	\$ 20,000
	Symmes / D'Arcy McGee	Request to change the existing blue metal stall dividers to anti-graffiti ones.	\$ 20,000
	Symmes / D'Arcy McGee	Repaint the line on the gym floor at D'Arcy	\$ 30,000
	Symmes / D'Arcy McGee	Replace window screens (60)	\$ 6,000
	Chelsea	Heating System Phase 2	\$ 600,000

	Dr. S.E. McDowell	Heating System - Convert Oil to Electric	\$ 1,100,000
	Dr. Wilbert Keon	Elementary Washrooms	\$ 650,000
	G. Theberge	Painting	\$ 75,000
	Greater Gatineau	Ventilation system	\$ 1,400,000
	Greater Gatineau	Painting	\$ 85,000
	Hadley / Philemon Wright	Parking Phase 3	\$ 1,700,000
	Hadley / Philemon Wright	Roof Phase 2	\$ 1,200,000
	Hadley / Philemon Wright	Plumbing Works	\$ 150,000
	Hull Adult Education	Boiler	\$ 900,000
	Lord Aylmer Junior	Boiler	\$ 250,000
	Maniwaki Woodland	Repairing infrastructure due to flooding	\$ 800,000
	Noranda	Exterior Finishing	\$ 1,000,000
	Onslow	Heating System	\$ 1,000,000
	South Hull	Boiler	\$ 550,000
Contingency			\$ 2,114,829

## Technology

This budget is for the replacement of the devices for students and staff including the interactive display in the classroom and the robotic.

This budget is also for the maintenance and development of the IT Infrastructure.






### Availability for 2023-2024

Budget Source	Description	Amount
Measure	50761 – NTIC	\$ 917,124
Measure	50766 – Vocational Training Tools	\$ 47,502
Measure	50793 – Telecommunication Infrastructure	\$ 189,181
Measure	50750 – IT Development	\$ 208,095
<b>Total</b>		<b>\$ 1,361,902</b>

## Investment Projects


### Devices

For the replacement of the devices for students and staff, the organization agreed to this distribution model.

Standard	Replacement Cycle	Annual Budget for Replacement	Annual Quantity Replaced (Estimation)
 One interactive display per classroom	10-year cycle	\$ 121,000	40
 One laptop per teacher	5-year cycle	\$ 153,000	153
 One laptop per administrative staff*	5-year cycle	\$ 100,000*	100
 One laptop per student with Special Exam Conditions	6-year cycle	\$ 78,000	78
 Student devices, robots, and other equipment	6-year cycle	\$ 241,974	





\*Cover by the FTE

### Vocational Training

 Specific technology devices and equipment required for the programs	\$ 47,502
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### IT Infrastructure

For the maintenance and development of the IT Infrastructure, the plan projects for the 2023-2024 budget are the following:

Investment	Estimated Budget
 Replacement of Access Points	\$ 75,000
 Replacement of Core Switches	\$ 100,000
 Replacement of the firewalls	\$ 250,000
 Replacement of UPS	\$ 85,000

### Contingency









Since the model is based on the number of students, staff, and classrooms and since the population is increasing, we are keeping a contingency of \$ 210,426.

## Furniture, Tools, and Equipment (FTE)

Availability for 2023-2024

Budget Source	Description	Amount
Grant	Based amount	\$ 60,826
Grant	Elementary, Secondary and Adult Ed.	\$ 413,485
Grant	Vocational Training	\$ 103,964
Measure	18014 – Support for school perseverance	\$ 151,147
Grant	Distance Schools	\$ 8,412
<b>Total</b>		<b>\$ 731,834</b>

A portion of the budget is centralized for the replacement of equipment.

Reason	Used by	Value	Lifespan	Yearly replacement value
 Defibrillators	All Schools	\$ 66,000	8 years	\$ 8,250
 Equipment on wheels (Scissor lift, Trailers)	All Schools	\$ 60,000	30 years	\$ 2,000
 Tools for Maintenance and Technicians (Drills, Network tester, ...)	All Schools	Based on average yearly expense		\$ 15,000
 Zamboni (Caretaking)	All Schools	\$ 210,000	10 years	\$ 21,000
 Administrative devices	All Schools	\$ 625,000	5 years	\$ 125,000
 Board Office	Departments	\$ 1000/department		\$ 7,000
 Exterior Camera (Project)	All Schools	Estimation \$ 312,000	8 years	\$ 39,000
 Furniture Replacement Plan	All Schools	\$ 10,800,000	43 years	\$ 250,000
<b>Total Centralized</b>				<b>\$ 467,250</b>
<b>Total Decentralized</b>				<b>\$ 264,584</b>