

July 27, 2020

**WATERLOO REGION DISTRICT SCHOOL BOARD**

**NOTICE OF SPECIAL BUDGET MEETING**

A **Special Budget Meeting** of the Waterloo Region District School Board will be held via video conference, on **Monday, July 27, 2020, at 7:00 p.m.**

**AGENDA**

**Call to Order**

**O Canada**

**Approval of Agenda**

**Declarations of Pecuniary Interest**

**Reports**

|    |   |           |
|----|---|-----------|
| 01 | 2020-2021 School Condition Improvement (SCI) Grant - School Renewal | M. Gerard |
| 04 | 2020-2021 Pupil Accommodation Grant – School Renewal Allocation     | M. Gerard |
|    | Budget Update Presentation  | M. Gerard |

**Adjournment**

**\*\*All matters listed under the Consent Agenda are considered not to require debate by the Board of Trustees and should be approved in one motion in accordance with the recommendation contained in each report.**



# Report to Board

July 27, 2020

## **Subject: 2020-2021 School Condition Improvement (SCI) Grant - School Renewal**

### **Recommendation**

*This report is for the information of the Board.*

### **Status**

Each year several projects for major maintenance are prioritized and funded from the annual Pupil Accommodation Grant – School Renewal but not all prioritized projects can be completed due to the limited amount of funding available. This additional School Condition Improvement (SCI) Grant will allow for completion of backlogged prioritized projects in the 2020-2021 school year. The intent of these prioritized projects is to bring older schools up to current standards.

Appendix A illustrates types of projects for 2020-2021 that will be considered for the SCI Grant – School Renewal.

### **Background**

As per Ministry of Education Memorandum 2020:B08 memorandum dated June 19, 2020, the Ministry is continuing its investment with \$1.07B in funding allocated across 72 school boards towards the SCI Grant – School Renewal. This grant is in response to data collected from the Ministry's Condition Assessment Program, which has started another five-year cycle of facility audits in 2016 and will continue out to 2020.

Renewal needs for school facilities that are five years of age or less or are not assets of the Board (i.e. short-term leases) have not been audited. Under this revised methodology, the Ministry will also ensure that most of the SCI Grant – School Renewal is targeted towards identified major renewal needs, while still providing boards with the flexibility to direct some of the SCI Grant – School Renewal to address other locally-identified renewal needs.

The Ministry requires that at least 70 percent (restricted) of the SCI Grant – School Renewal is to be spent on major building components and systems, and at most 30 percent (unrestricted) on building interiors, site, and other components considered non-critical.

The SCI Grant – School Renewal can only be used on depreciable renewal expenditures in schools that are expected to remain open and to address renewal priorities of the Board.

The Ministry has arranged with the Ministry's Condition Assessment Program Administrator, VFA, Inc. (VFA) to support boards with their capital planning and management needs through its VFA Facility Asset Management database. The school

renewal expenditures funded through the SCI Grant – School Renewal must be reported in the VFA Facility Asset Management database.

### **Financial implications**

As per Ministry of Education Memorandum 2020:B9 dated June 19, 2020, the Ministry's allocation to The Waterloo Region District School Board towards the School Condition Improvement (SCI) Grant – School Renewal for 2020–2021 is projected to be \$24,385,828.

### **Communications**

Once the SCI Grant – School Renewal projects are finalized, resources will be assigned and school Principals will be advised of upcoming activities to detail the scope of projects and coordinate scheduled activities.

Prepared by: Matthew Gerard, Coordinating Superintendent, Business Services  
& Treasurer of the Board  
Ian Gaudet, Controller, Facility Services  
Ron Dallan, Manager of Capital Projects  
in consultation with Coordinating Council

## APPENDIX A

**WATERLOO REGION DISTRICT SCHOOL BOARD  
BUSINESS SERVICES DIVISION  
FACILITY SERVICES DEPARTMENT**

**SCHOOL CONDITION IMPROVEMENT GRANT - SCHOOL RENEWAL  
PROJECTS COMPLETED or PLANNED  
SEPTEMBER 1, 2020 TO AUGUST 31, 2021**

**SCI Grant 2020-21**

|  |   |                                   |
|--|---|-----------------------------------|
| <b><u>Key Building Components and Systems (Restricted - 70%)</u></b> |   | <b>\$17,070,080</b>               |
| REGION-WIDE  | Plumbing Improvements   |                                   |
| REGION-WIDE  | Heating Ventillation and Air Conditioning (HVAC) Improvements |                                   |
| REGION-WIDE  | Fire Protection   |                                   |
| REGION-WIDE  | Electrical Improvements                                       |                                   |
| REGION-WIDE  | Substructure - Foundations, Basement Walls                    |                                   |
| REGION-WIDE  | Shell/Superstructure - Roofs, Exterior Walls, Windows         |                                   |
| <br><b><u>Locally Identified Needs (Unrestricted - 30%)</u></b>      |   | <br><b>\$7,315,748</b>            |
| REGION-WIDE  | Improve Interiors - Stairs, Floor Finishes, Ceilings          |                                   |
| REGION-WIDE  | Equipment and Furnishings (eg. fixed items only)              |                                   |
| REGION-WIDE  | Special Construction (e.g. Hazardous Waste Remo               |                                   |
| REGION-WIDE  | Demolition  |                                   |
| REGION-WIDE  | Building Sitework - Parking Lots, Site Lighting, Pave         |                                   |
| <b>TOTAL</b>   |   | <b><u><u>\$24,385,828</u></u></b> |



## Report to Board

July 27, 2020

### **Subject: 2020-2021 Pupil Accommodation Grant – School Renewal Allocation**

#### **Recommendation**

*That the Waterloo Region District School Board approve the 2020-2021 Pupil Accommodation Grant expenditures for the year September 1, 2020 to August 31, 2021, not to exceed the estimated level of grant received from the Ministry of Education for School Renewal Allocation, as established in the budget of the report entitled, 2020-2021 Pupil Accommodation Grant – School Renewal Allocation, dated July 27, 2020*

#### **Status**

The funds available are divided between major maintenance items and program needs.

Business Services establishes the spending priorities for major maintenance programs through condition assessments performed by Facility Services staff and/or outside consultants. These items are placed in the long-range capital forecast and are scheduled as funding permits.

Renovations for program purposes that have been requested by school Principals are prioritized through consultation with the Elementary Accommodation Committee (EAC) and the Secondary Accommodation Committee (SAC). Both Committees meet approximately six times per year to discuss the needs identified and prioritize projects within the system. The memberships of the Committees are listed in Appendix A. School Renewal funds related to program improvements are allocated based on priorities recommended by these Committees and are further prioritized at the Accommodation Steering Committee (ASC), see Appendix A (i).

Major maintenance and program improvements proposed in this budget have been prioritized with the intent to bring older schools up to current standards. Many prioritized projects for both major maintenance and program improvements cannot be funded from the amount available in the anticipated allocation.

Appendix B presents the proposed budget by category for school renewal. Appendix C illustrates the projects prioritized by Facility Services staff for the 2020-2021 School Renewal Allocation and Appendix D illustrates a summary of 2019-2020 projects.

#### **Background**

As per Ministry of Education Memorandum 2020:B8 memorandum dated June 19, 2020, the Ministry is continuing its investment with \$375M in funding allocated across 72 school boards towards the School Renewal Allocation Grant.

The School Renewal Allocation is provided by the Ministry of Education to address the cost of repairing and renovating schools and infrastructure. This funding has typically

allowed major maintenance programs such as roof replacements, mechanical upgrades and school renovations to be completed. Renovations have included program improvements such as those made to science, libraries, special education, athletic facility upgrades and administrative areas as prioritized through Elementary and Secondary Accommodation Committees.

### **Financial implications**

As per Ministry of Education Memorandum 2020:B9 dated June 19, 2020, the Ministry's allocation to the Waterloo Region District School Board towards the School Renewal Grant for the 2020-2021 fiscal year is projected to be \$10,320,788.

Money received in this allocation must be spent on renewal projects.

### **Communications**

Once the Waterloo Region District School Board approves the Pupil Accommodation Grant, resources will be assigned and school Principals will be advised of upcoming activities to detail the scope of projects and coordinate proposed projects.

Prepared by: Matthew Gerard, Coordinating Superintendent, Business Services  
& Treasurer of the Board  
Ian Gaudet, Controller, Facility Services  
Ron Dallan, Manager of Capital Projects  
in consultation with Coordinating Council

**WATERLOO REGION DISTRICT SCHOOL BOARD  
BUSINESS SERVICES DIVISION  
FACILITY SERVICES DEPARTMENT**

**PUPIL ACCOMMODATION GRANT - SCHOOL RENEWAL ALLOCATION  
2019-2020 ACCOMMODATION COMMITTEES  
COMMITTEE MEMBERSHIP**

**ELEMENTARY ACCOMMODATION COMMITTEE**

|                                  |   |
|----------------------------------|---|
| <b><i>Jason Stere, Chair</i></b> | Principal, Silverheights P.S.                         |
| Andrea Michelutti                | Family of Schools #8 - Principal, Jean Steckle P.S.   |
| Marc Laurente                    | Family of Schools #8 - Principal, J W Gerth P.S.      |
| Wendy Bowker                     | Family of Schools #2 - Principal, Grand View P.S. (C) |
| Joe Bell                         | System Administrator, Learning Services               |
| Rebecca Rouse                    | Consultant, ITS/JK-8                                  |
| Ian Gaudet                       | Controller, Facility Services                         |
| Lauren Agar                      | Manager of Planning                                   |
| Ron Dallan                       | Manager of Capital Projects                           |
| Mark Kovrig                      | Facility Manager - Facility Services Area 1           |
| Barry Kingsley                   | Facility Manager - Facility Services Area 2           |
| Mike Colvin                      | Facility Manager - Facility Services Area 3           |
| Kelly Paris                      | Facility Manager - Facility Services Area 4           |
| Nathan Hercanuck                 | Senior Planner  |
| Sarah Galliher                   | Senior Planner  |

**SECONDARY ACCOMMODATION COMMITTEE**

|                                  |   |
|----------------------------------|---|
| <b><i>Dave Wilson, Chair</i></b> | Principal, Glenview Park S.S.                                     |
| Paula Bender                     | Family of Schools #3 & #4 - Principal, Preston High S.S.          |
| Vida Collis                      | Family of Schools #1 & #7 - Principal, Sir John A MacDonald S.S.  |
| Deb Tyrrell                      | Family of Schools #5 & #6 - Principal, Bluevale C.I.              |
| Ryan Hume                        | Family of Schools #2 & #8 - Principal, Eastwood C.I.              |
| Craig McLeman                    | Family of Schools #3 - V-Principal, Glenview Park S.S.            |
| Dave Williamson                  | Family of Schools #5 - V-Principal, Waterloo Oxford District S.S. |
| James Shantz                     | Family of Schools #7 - V-Principal, Forest Heights C.I.           |
| Daniel Ballantyne                | Family of Schools #2 - V-Principal, Grand River C.I.              |
| Ian Gaudet                       | Controller, Facility Services                                     |
| Joe Bell                         | System Administrator, Learning Services                           |
| Ron Dallan                       | Manager of Capital Projects                                       |
| Jane Mitchinson                  | Secondary Consultant, ITS   |
| Lauren Agar                      | Manager of Planning   |
| Nathan Hercanuck                 | Senior Planner  |
| Sarah Galliher                   | Senior Planner  |
| Shawn Callon                     | Principal Planner   |
| Lou Lima                         | Manager, Mechanical/Electrical/Environmental Services             |
| Anna Lavell                      | Facility Services Officer   |

**WATERLOO REGION DISTRICT SCHOOL BOARD  
BUSINESS SERVICES DIVISION  
FACILITY SERVICES DEPARTMENT**

**PUPIL ACCOMMODATION GRANT - SCHOOL RENEWAL ALLOCATION  
2019-2020 ACCOMMODATION STEERING COMMITTEE  
COMMITTEE MEMBERSHIP**

**ACCOMMODATION STEERING COMMITTEE**

|                                 |  |
|---------------------------------|--|
| <b><i>Ian Gaudet, Chair</i></b> | Controller, Facility Services                              |
| Matthew Gerard                  | Coordinating Superintendent, Business Services & Treasurer |
| Scott Miller                    | Superintendent, Student Achievement & Well-Being           |
| Graham Shantz                   | Superintendent, Student Achievement & Well-Being           |
| Nick Landry                     | Controller, Financial Services                             |
| Alana Russell                   | Chief Communication Officer                                |
| Ron Dallan                      | Manager of Capital Projects                                |
| Lynsey Slupeiks                 | Communications Officer                                     |
| Dave Wilson                     | Principal (Chair, SAC)                                     |
| Jason Stere                     | Principal (Chair, EAC)                                     |
| Lauren Agar                     | Manager of Planning  |
| Nathan Hercanuck                | Senior Planner   |
| Sarah Galliher                  | Senior Planner   |



**WATERLOO REGION DISTRICT SCHOOL BOARD  
BUSINESS SERVICES DIVISION  
FACILITY SERVICES DEPARTMENT**

**PUPIL ACCOMMODATION GRANT - SCHOOL RENEWAL ALLOCATION  
BUDGET BY CATEGORY  
SEPTEMBER 1, 2020 TO AUGUST 31, 2021**

| <b><i>Program Needs<br/>Description</i></b>   | <b><i>Budget</i></b>       | <b><i>Major Maintenance<br/>Description</i></b>                         | <b><i>Budget</i></b>               |
|---|----------------------------|---|------------------------------------|
| Renovations/Alterations<br>Secondary Program  | \$ 1,700,000               | Building Envelope (roof, doors,<br>walls, windows)                      | \$ 1,000,000                       |
| Renovations/Alterations<br>Elementary Program | \$ 1,700,000               | Interior Finishes (ceilings, floors,<br>paint, lockers, hardware)       | \$ 1,200,000                       |
| Renovations/Alterations<br>Special Education  | \$ 250,000                 | Site Improvements (paving,<br>concrete, masonry, grounds)               | \$ 770,788                         |
| Sustainability                                | \$ 250,000                 | Mechanical, Electrical Upgrades   | \$ 950,000                         |
| Schematic Design Briefs                       | \$ 200,000                 | Energy Conservation   | \$ 100,000                         |
| Health & Safety & Security                    | \$ 100,000                 | Building Code, Fire Code,<br>OHSA Upgrades, Consulting<br>Fees, Studies | \$ 450,000                         |
| Environmental                                 | \$ 500,000                 | Temporary Accommodation<br>Repairs                                      | \$ 150,000                         |
| Accessibility                                 | \$ 1,000,000               |   |                                    |
| <b>Program Subtotal</b>                       | <b><u>\$ 5,700,000</u></b> | <b>Maintenance Subtotal</b>   | <b><u>\$ 4,620,788</u></b>         |
|   |                            | <b>Estimated Total</b>  | <b><u><u>\$ 10,320,788</u></u></b> |

**WATERLOO REGION DISTRICT SCHOOL BOARD  
BUSINESS SERVICES DIVISION  
FACILITY SERVICES DEPARTMENT  
PUPIL ACCOMMODATION GRANT - SCHOOL RENEWAL ALLOCATION  
PROJECT PRIORITIES BY CATEGORY (REVISED)  
SEPTEMBER 1, 2020 TO AUGUST 31, 2021**

|          |  |  |                        |                      |
|----------|--|--|------------------------|----------------------|
| <b>A</b> | <b>Sustainability</b>  |  | <b>Allocation:</b>     | \$ 250,000           |
|          | REGION-WIDE  | Projects contributing to Natural Environment and Infrastructure Preservation through Land and Habitat Stewardship, Water Conservation, Transportation                            |                        |                      |
| <b>B</b> | <b>Schematic Design Briefs</b>                                 |  | <b>Allocation:</b>     | \$ 200,000           |
|          | REGION-WIDE  | Schematic Designs for future projects to gain accurate costing and schedules   |                        |                      |
| <b>C</b> | <b>Environmental</b>   |  | <b>Allocation:</b>     | \$ 500,000           |
|          | REGION-WIDE  | Site assessment and data development for asbestos regulations, testing and abatement   |                        |                      |
|          | REGION-WIDE  | Environmental Projects   |                        |                      |
| <b>D</b> | <b>Renovations/Alterations Secondary Program</b>               |  | <b>Allocation:</b>     | \$ 1,700,000         |
|          | REGION-WIDE  | Renovations/alterations to secondary facilities for projects to improve school programs: priorities are established in consultation with the Secondary Accommodation Committee   |                        |                      |
| <b>E</b> | <b>Renovations/Alterations Elementary Program</b>              |  | <b>Allocation:</b>     | \$ 1,700,000         |
|          | REGION-WIDE  | Renovations/alterations to elementary facilities for projects to improve school programs: priorities are established in consultation with the Elementary Accommodation Committee |                        |                      |
| <b>F</b> | <b>Renovations/Alterations Special Education</b>               |  | <b>Allocation:</b>     | \$ 250,000           |
|          | REGION-WIDE  | Renovations/alterations for Special Education programs brought forward throughout the school year identified by Special Education staff  |                        |                      |
| <b>G</b> | <b>Building Code, Fire Code, OHS, Consultant Fees, Studies</b> |  | <b>Allocation:</b>     | \$ 450,000           |
|          | REGION-WIDE  | Consulting fees for studies relating to building infrastructure, OH&SA compliance, Building code and Fire code compliance  |                        |                      |
| <b>H</b> | <b>Energy Conservation</b>                                     |  | <b>Allocation:</b>     | \$ 100,000           |
|          | REGION-WIDE  | Projects and Studies relating to Energy Conservation   |                        |                      |
| <b>I</b> | <b>Temporary Accommodation Repairs</b>                         |  | <b>Allocation:</b>     | \$ 150,000           |
|          | REGION-WIDE  | Repair and upgrades to single portable classrooms and Porta-Paks   |                        |                      |
| <b>J</b> | <b>Interior Finishes</b>                                       |  | <b>Allocation:</b>     | \$ 1,200,000         |
|          | REGION-WIDE  | Ceiling replacements and repairs   |                        |                      |
|          | REGION-WIDE  | Flooring replacements  |                        |                      |
|          | REGION-WIDE  | Secondary School - Cafeteria Revitalization  |                        |                      |
|          | REGION-WIDE  | Locker replacements  |                        |                      |
|          | REGION-WIDE  | Interior painting  |                        |                      |
| <b>K</b> | <b>Mechanical and Electrical</b>                               |  | <b>Allocation:</b>     | \$ 950,000           |
|          | REGION-WIDE  | Upgrade service panels and light fixtures  |                        |                      |
|          | REGION-WIDE  | Heating ventilation and air conditioning improvements  |                        |                      |
|          | REGION-WIDE  | Backflow prevention implementation   |                        |                      |
| <b>L</b> | <b>Building Envelope</b>                                       |  | <b>Allocation:</b>     | \$ 1,000,000         |
|          | REGION-WIDE  | Roof and window replacements   |                        |                      |
|          | REGION-WIDE  | Exterior walls   |                        |                      |
|          | REGION-WIDE  | Replacement of exterior doors  |                        |                      |
| <b>M</b> | <b>Accessibility</b>   |  | <b>Allocation:</b>     | \$ 1,000,000         |
|          | REGION-WIDE  | Renovations/alterations for school accessibility brought forward by Accessibility Committee  |                        |                      |
| <b>N</b> | <b>Site Improvements</b>                                       |  | <b>Allocation:</b>     | \$ 770,788           |
|          | REGION-WIDE  | Paving repairs and new parking   |                        |                      |
|          | REGION-WIDE  | Field drainage improvements  |                        |                      |
|          | REGION-WIDE  | Repair/replacement of fields, walkways, steps and retaining walls  |                        |                      |
| <b>O</b> | <b>Health and Safety and Security</b>                          |  | <b>Allocation:</b>     | \$ 100,000           |
|          | REGION-WIDE  | Upgrades to CCTV, Access Card Readers, Security Cameras, Defibulator Installs  |                        |                      |
|          |  |  | <b>Estimated Total</b> | <b>\$ 10,320,788</b> |

**WATERLOO REGION DISTRICT SCHOOL BOARD  
BUSINESS SERVICES DIVISION  
FACILITY SERVICES DEPARTMENT**

**PUPIL ACCOMMODATION GRANT - SCHOOL RENEWAL ALLOCATION  
PROJECT PRIORITIES BY CATEGORY  
SEPTEMBER 1, 2019 TO AUGUST 31, 2020**

|                     |   |  | 17-Jun-19          | 27-Jul-20   |
|---------------------|---|--|--------------------|-------------|
| <b>A</b>            | <b>Sustainability</b>   |  | <b>Allocation:</b> |             |
| REGION-WIDE         | Projects contributing to Natural Environment and Infrastructure Preservation through Land and Habitat Stewardship, Water Conservation, Transportation                             |  | \$250,000          | \$250,000   |
| Wrigleys Corner OEC | Net Zero pilot project - Elementary   |  |                    |             |
| Blair OEC           | Net Zero pilot project - Secondary  |  |                    |             |
| <b>B</b>            | <b>Schematic Design Briefs</b>  |  | <b>Allocation:</b> |             |
| REGION-WIDE         | Schematic Designs for future projects (EAC,SAC,Mech/Elect,Building Env.) to gain accurate costing and timing  |  | \$200,000          | \$200,000   |
| <b>C</b>            | <b>Environmental</b>  |  | <b>Allocation:</b> |             |
| CHCI                | Asbestos Ceiling tile replacement - 12 rooms  |  | \$500,000          | \$650,000   |
| GRCI                | Tech wing asbestos remediation (Phase 8)  |  |                    |             |
| WODSS               | Abatement Associated with Window Replacement projects   |  |                    |             |
| REGION-WIDE         | Site assessment and data development for asbestos regulations, testing and abatement  |  |                    |             |
| REGION-WIDE         | Environmental Projects  |  |                    |             |
| <b>D</b>            | <b>Renovations/Alterations Secondary Program</b>  |  | <b>Allocation:</b> |             |
| REGION-WIDE         | Renovations/alterations to secondary facilities for projects to improve school programs - priorities are established in consultation with the Secondary Accommodation Committee   |  | \$1,400,000        | \$1,600,000 |
| ECI                 | Tech Shop upgrade - venting,remove stage,retile room,and add required benches and eqpt.(SAC#77)   |  |                    |             |
| ECI                 | Relocate Weight Room (SAC#76) including accessible washroom plus add custodial closet in old weight room  |  |                    |             |
| SJAM                | Convert a computer lab into a science room (SAC 80)   |  |                    |             |
| WCI                 | Replace old auditorium fixed seating (600) with new fixed seating) - (SAC 57)   |  |                    |             |
| <b>E</b>            | <b>Renovations/Alterations Elementary Program</b>   |  | <b>Allocation:</b> |             |
| REGION-WIDE         | Renovations/alterations to elementary facilities for projects to improve school programs - priorities are established in consultation with the Elementary Accommodation Committee |  | \$1,400,000        | \$1,654,980 |
| Conestogo           | Renovate main office and classroom to allow for larger and functioning main office (EAC 115) complete with LED lighting   |  |                    |             |
| Hespeler            | Renovate existing workroom to allow for a new Kindergarten washroom. (EAC 96)   |  |                    |             |
| JF Carmichael       | Renovate existing library and update millwork and Circ. Desk add A/C (EAC 104)  |  |                    |             |
| King Edward         | Install new carpet , upgrade millwork, add circ desk add A/C (EAC 108)  |  |                    |             |
| King Edward         | Renovate Computer Lab in basement into staff room. Renovate Staffroom into classroom add A/C to new staff room (EAC 107)  |  |                    |             |
| Sheppard            | Main Office Expansion into Old Spec Ed room - plus A/C and Vent Upgrade (EAC 117)   |  |                    |             |
| <b>F</b>            | <b>Renovations/Alterations Special Education</b>  |  | <b>Allocation:</b> |             |
| REGION-WIDE         | Renovations/alterations for Special Education programs brought forward throughout the school year as identified by Special Education staff  |  | \$250,000          | \$500,000   |
| ECI                 | Special Ed room 104 Kitchen upgrade   |  |                    |             |
| GPSS                | Special Ed room Renovation  |  |                    |             |
| <b>G</b>            | <b>Building Code, Fire Code, OHSA,</b>  |  | <b>Allocation:</b> |             |
| REGION-WIDE         | Consulting fees for studies relating to building infrastructure, OH&SA compliance, Building code and Fire code compliance   |  | \$600,000          | \$512,805   |
| REGION-WIDE         | Playground Equipment Repairs  |  |                    |             |
| REGION-WIDE         | Roof Access Ladder Upgrades   |  |                    |             |
| REGION-WIDE         | Ministry of Labour Guarding in Tech Shops   |  |                    |             |
| REGION-WIDE         | Abatement Required During Regular Repair Work orders  |  |                    |             |
| REGION-WIDE         | Natural Gas Leak inspections  |  |                    |             |
| REGION-WIDE         | Fire Panel Inspections  |  |                    |             |
| REGION-WIDE         | Lifting Equipment Repairs Over \$2,500  |  |                    |             |
| REGION-WIDE         | Electrical Panel Inspections - Thermography   |  |                    |             |

**WATERLOO REGION DISTRICT SCHOOL BOARD  
BUSINESS SERVICES DIVISION  
FACILITY SERVICES DEPARTMENT**

**PUPIL ACCOMMODATION GRANT - SCHOOL RENEWAL ALLOCATION  
PROJECT PRIORITIES BY CATEGORY  
SEPTEMBER 1, 2019 TO AUGUST 31, 2020**

|                  |  | June 17 2019       | July 27 2020 |
|------------------|--|--------------------|--------------|
| <b>H</b>         | <b>Energy Conservation</b>   | <b>Allocation:</b> |              |
| REGION-WIDE      | Projects and Studies relating to Energy Conservation   | \$100,000          | \$100,000    |
| BCI              | LED Lighting in student parking lot  |                    |              |
| Forest Glen      | Upgrade of gym lighting w LED fixtures   |                    |              |
| GPSS             | LED Lighting in student parking lot  |                    |              |
| <b>I</b>         | <b>Temporary Accomodation Repairs</b>  | <b>Allocation:</b> |              |
| REGION-WIDE      | Repair and upgrades to portable classrooms and Porta-Paks  | \$146,086          | \$150,000    |
| <b>J</b>         | <b>Interior Finishes</b>   | <b>Allocation:</b> |              |
| REGIONWIDE       | Gym Floors (AR Kaufman, Consetogo, Doon, Howard Robertson, Queensmount)  | \$1,000,000        | \$1,400,000  |
| REGIONWIDE       | Lockers (CHCI, GRCl, WCl, Margaret Avenue)   |                    |              |
| REGIONWIDE       | Interior Refresh and Finishes (eg. Paint,Ceilings,Flooring) (Driftwood Park (Childcare),Howard Robertson,King Edward,St.Andrews(Music),Suddaby,Tait,WCl,WODSS) |                    |              |
| <b>K</b>         | <b>Mechanical and Electrical</b>   | <b>Allocation:</b> |              |
| REGION-WIDE      | Air Conditioning / Cooling Upgrades (Centennial(vv), Conestogo, Forest Hill, Wilson Ave., Howard Robertson, J.F. Carmichael)                                   | \$1,000,000        | \$1,000,000  |
| REGION-WIDE      | Heating Upgrades (Coronation (replace steam boiler), Glencairn (Rooftop unit), Crestview (Boiler)  |                    |              |
| GPSS             | Relocate primary electrical service from poles to underground plus replace SEWER line under parking lot that has failed.                                       |                    |              |
| REGION-WIDE      | Upgrade Tech shop access controls (CHCl,GCl,SSS)   |                    |              |
| REGION-WIDE      | Upgrade service panels and light fixtures  |                    |              |
| <b>L</b>         | <b>Building Envelope</b>   | <b>Allocation:</b> |              |
| REGION-WIDE      | Roofing Replacements (Avenue Road, BCl, Conestogo,FHCl,Forest Hill,GRCl,JHSS,John Darling,KCl)   | \$1,000,000        | \$950,000    |
| REGION-WIDE      | Window Replacements (Howard Robertson, J.F.Carmichael, Margaret Ave., Suddaby, WCl, WODSS, Driftwood Park(skylights))  |                    |              |
| REGION-WIDE      | Brick Repair/Replace (FHCl, John Darling, Sheppard)  |                    |              |
| REGION-WIDE      | Exterior Doors (Driftwood Park, Howard Robertson)  |                    |              |
| <b>M</b>         | <b>Accessibility</b>   | <b>Allocation:</b> |              |
| REGION-WIDE      | Renovations/alterations for school accessibility brought forward by Accessibility Committee  | \$1,000,000        | \$800,000    |
| Howard Robertson | Universal Washroom   |                    |              |
| Centennial       | Universal Washroom   |                    |              |
| Forest Hill      | Accessibility Upgrade including Elevator   |                    |              |
| GPSS             | Revitalization of the front of School Including Sidewalks, Landscaping and Lighting - Includes making the front of the school accessible                       |                    |              |
| King Edward      | Concrete ramp on exterior main entrance  |                    |              |
| St. Andrews      | Exterior accessibility ramp  |                    |              |
| <b>O</b>         | <b>Site Improvements</b>   | <b>Allocation:</b> |              |
| REGION-WIDE      | Paving repairs and new parking (Ayr, BCl, Blair Rd., Cedarbrae, Elgin, GPSS, Grandview(NH), Groh, Laurentian, Lexington, St.Jacobs, Trillium)                  | \$1,000,000        | \$1,000,000  |
| REGION-WIDE      | Field drainage and erosion repairs/improvements (JHSS,Silverheights,Hespeler)  |                    |              |
| REGION-WIDE      | Repair/replacement of fields,walkways, steps and retaining walls (Courtland)   |                    |              |
| WODSS            | Artificial sportsfield   |                    |              |
| <b>P</b>         | <b>Health and Safety</b>   | <b>Allocation:</b> |              |
| REGION-WIDE      | Upgrades to CCTV, Access Card Readers, Security Cameras and improvements for health and safety   | \$200,000          | \$200,000    |

Estimated Total \$10,046,086 \$10,967,785

|  |                     |
|--|---------------------|
| SR Grant (2019-20) - Revised to Actual | \$10,032,148        |
| Deferred SR Revenue (2018-19)          | \$935,637           |
|  | <u>\$10,967,785</u> |