

**JUNE 5, 2024**

**WATERLOO REGION DISTRICT SCHOOL BOARD**

**NOTICE AND AGENDA**

A **Special Budget** meeting of the Waterloo Region District School Board will be held in the Boardroom, Building 2, 51 Ardelt Avenue, Kitchener, Ontario, on **Wednesday, June 5, 2024, at 7:00 p.m.**

**AGENDA**

**Call to Order**

**O Canada**

**Approval of Agenda**

**Declarations of Pecuniary Interest**

**Reports**

	Core Ed Overview	N. Landry
	Preliminary Highlights from 2024-25 Budget	N. Landry
01	Energy and Greenhouse Gas Emissions Update	C. Sagar / R. Dallan / L. Lima
17	2024-2025 School Condition Improvement Grant	C. Sagar / R. Dallan
20	2024-2025 Pupil Accommodation Grant – School Renewal Allocation	C. Sagar / R. Dallan
28	Major Capital Projects Quarterly	C. Sagar / R. Dallan

**Adjournment**

Questions relating to this agenda should be directed to  
Stephanie Reidel, Manager of Corporate Services  
519-570-0003, ext. 4336, or [Stephanie\\_Reidel@wrdsb.ca](mailto:Stephanie_Reidel@wrdsb.ca)



# Report to Committee of the Whole

June 5, 2024

## Subject: Energy and Greenhouse Gas Emissions Update

### Recommendation

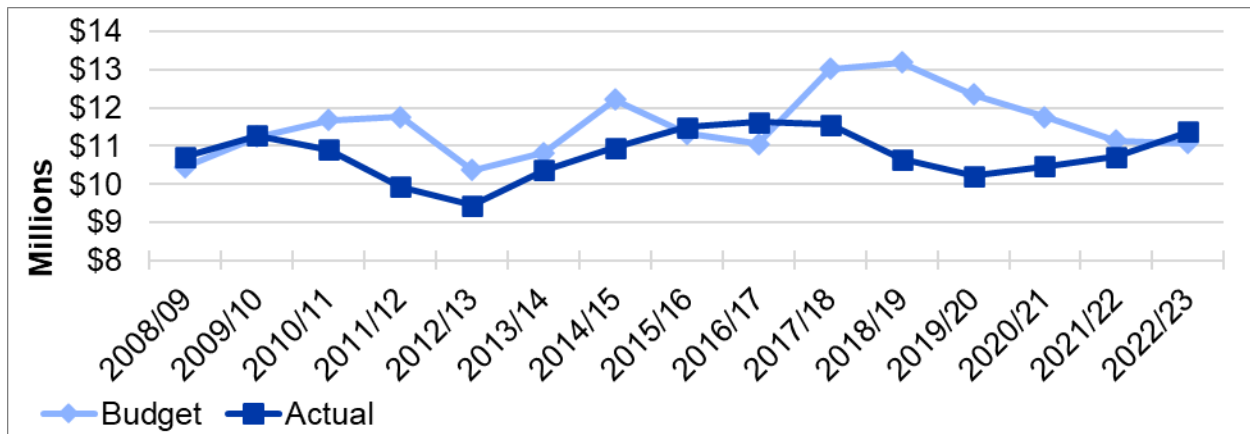
*This report is for the information of the Board*

### 2022/23 Energy Budget, Expenditures and Forecast

The Board’s natural gas and electricity budget for 2022/23 was \$11.1M and expenditures were \$11.4M (Figure 1). Budget and expenditures cannot be compared directly as the Board cannot precisely control or forecast consumption or prices. Electricity and natural gas commodities are hedged whenever financially advisable to reduce volatility and mitigate risk, but regulated utility fees make up half of the prices.

The energy budget has only grown 6% since 2008/09, and expenditures have remained flat. This is a significant achievement given that the Board’s building area has increased 17%, energy prices have increased 9%,<sup>1</sup> and operating hours have expanded. Investment in energy conservation has offset growth in consumption and prices.

Figure 1: Energy Budget and Expenditures, Fiscal Years 2008/09 to 2022/23



ECNG, the Board’s energy broker, projects that energy prices will increase more quickly than in coming years than they have in the past. Natural gas prices are rising as exports increase, the carbon tax is increasing, and electricity generation from natural gas is increasing. Energy budgets are expected to increase due to these factors and inflation.

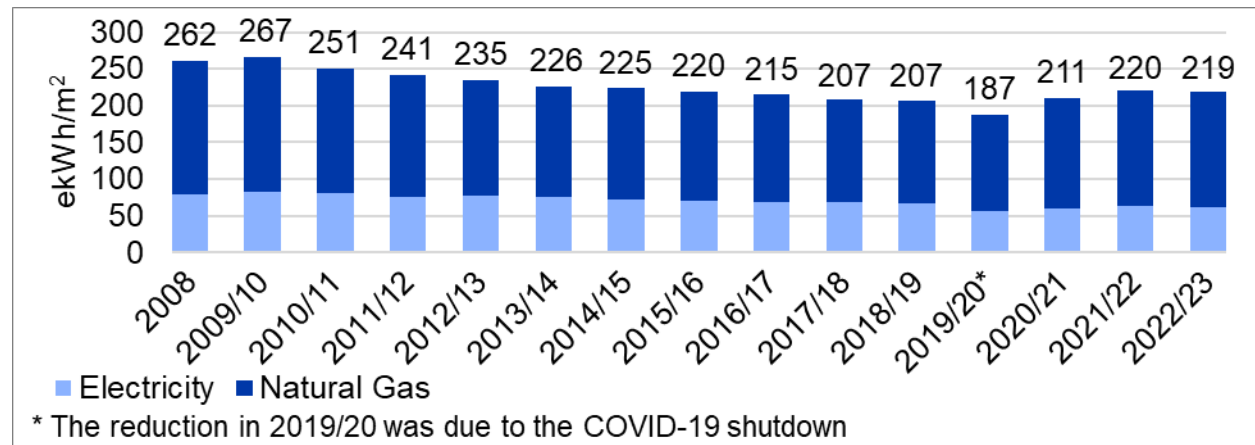
The investments in energy conservation since 2008 offset utility costs by \$2.8M in 2022/23. Cumulatively, this annual offset in utility costs totals \$24.9M since 2008/09.<sup>1</sup>

<sup>1</sup> See Appendix A for history on square footage, energy prices, and budget offsets from conservation.

## 2022/23 Energy Use Intensity

The Board monitors energy consumption using weather-normalized Energy Use Intensity (EUI) for all Board-owned sites.<sup>2</sup> As see in Figure 2, between 2008 and 2022/23, energy conservation efforts decreased the EUI by 16%.<sup>3</sup> Electricity intensity reduced by 21%, and natural gas intensity by 14%. The EUI remains high in 2022/23 due to the Ministry mandated ventilation measures designed to reduce COVID-19 transmission.

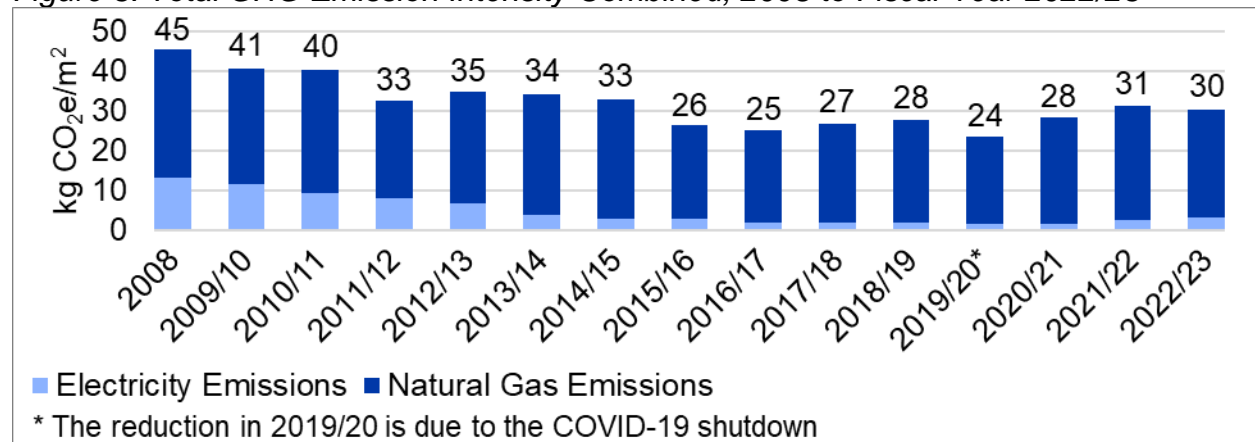
Figure 2: Total Energy Use Intensity Combined, 2008 to Fiscal Year 2022/23



## 2022/23 Greenhouse Gas Emissions

Figure 3 shows total green house gas (GHG) emissions per square meter. Total GHG Emission Intensity (GHG EI) has reduced 33% since 2008.<sup>4</sup> GHG EI is determined by natural gas consumption, electricity consumption, and the source of the electricity. 63% of the Board's reductions in GHG emission intensity result from the decarbonization of Ontario's electricity grid, the remainder is due to the Board's energy conservation efforts.

Figure 3: Total GHG Emission Intensity Combined, 2008 to Fiscal Year 2022/23



<sup>2</sup> See Appendix B for technical background for these terms

<sup>3</sup> See Appendix C for EUI by panel. See Appendices D and E for school data

<sup>4</sup> See Appendix C for GHG EI by panel. See Appendices F and G for school data

## Energy Conservation Efforts

Energy conservation efforts at the Board are made up of the following actions:

- Monitoring of utility consumption with weather normalized dashboard, database
- Real time energy monitoring engaging students and identifying issues quickly
- Upgrading to Light Emitting Diodes (LED) lights controlled by occupancy sensors
- Building Automation Systems with free cooling, schedules and night setbacks
- Demand controlled ventilation using CO<sub>2</sub> sensors (pre-COVID)
- Information to staff on vestibules, water saving, and energy conservation
- Hiring of Canada Summer Jobs students for surveys and data processing
- Implementation of a preventative maintenance program
- New schools and additions designed to be 25% more efficient than code
- Architectural design briefs for roofs, windows, and vestibules
- Recommissioning of boilers and HVAC equipment
- Efficient units like destratification fans, condensing water heaters and boilers
- Pilot studies on new heating technologies, heat pump systems, real time energy monitoring, sub-metering, building envelope inspections, and energy audits

The Board operates five photovoltaic solar panel arrays, funded by the Ministry in 2010/11. These arrays have generated over \$555,642 over 140 months of operation.<sup>5</sup>

Since 2009, the Board has received \$853k in energy efficiency incentives from utilities, which are reinvested in schools. The 2022/23 investments are detailed in Appendix H.

## Financial Implications

Escalating energy expenditures have a significant impact on the operating budget, and cannot be reduced in the middle of a fiscal year. Long-term planning and action reduces the energy budget, mitigating its impact on funding for other priorities.

## Communications

The Energy Conservation and Demand Management Plan and the Energy Consumption and Greenhouse Gas Emission annual reports are available in hard copy at the Education Centre or [online for public access](https://www.wrdsb.ca/facilities/energy/energy-reports/) at <https://www.wrdsb.ca/facilities/energy/energy-reports/>.

This report should be shared with the Sustainability Working Group, the Elementary Accommodation Committee, and the Secondary Accommodation Committee (SAC) to enhance awareness and build momentum for energy conservation in schools.

Prepared by: Scott Miller, Associate Director  
 Chris Sagar, Superintendent of Facility Services  
 Ron Dallan, Manager of Capital Projects  
 Lou Lima, Manager of Mechanical, Electrical and Environmental Services  
 Caleb Gingrich Regehr, Supervisor of Energy Conservation  
 in consultation with Operations Leadership Team.

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<sup>5</sup> See Appendix H for breakdown of generation and revenue by site

## Appendix A: Detailed History for Drivers of Expenditures

Figure 4: Total Building Area, Fiscal Years 2008/09 to 2022/23

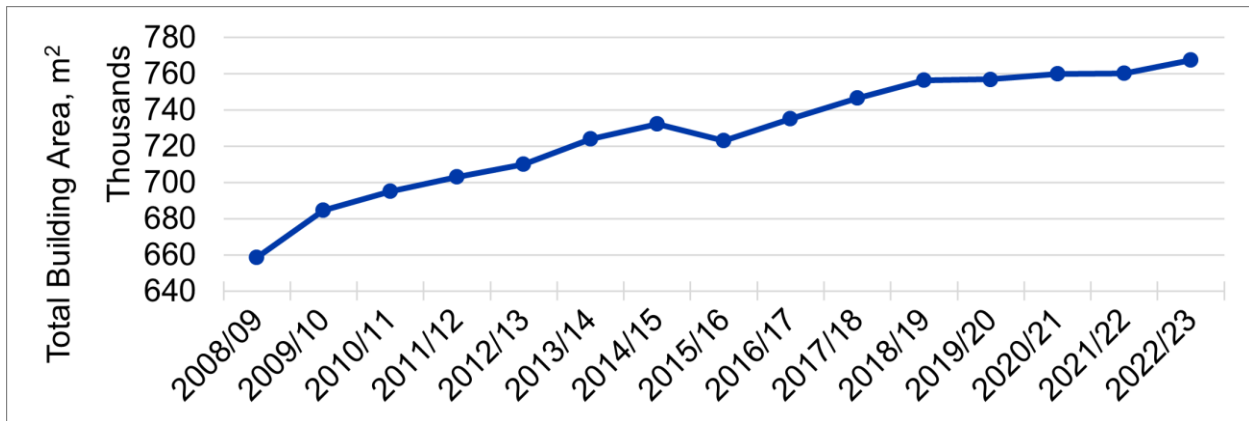


Figure 5: Natural Gas, Electricity and Combined costs per kWh, 2008 to 2022/23

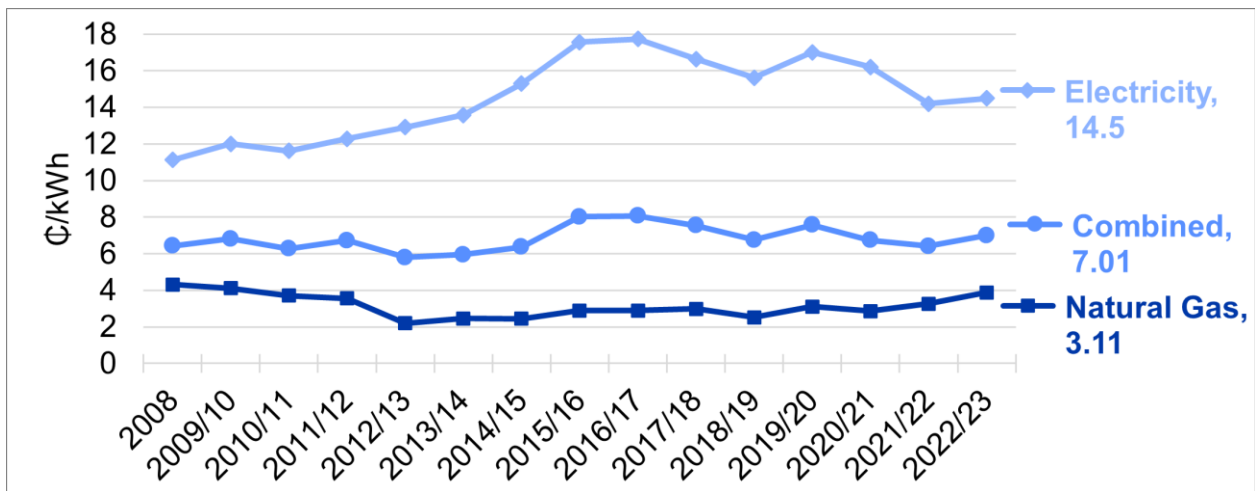


Figure 6: Actual Energy Costs and Savings Relative to 2008 Baseline, 2008 to 2021/22

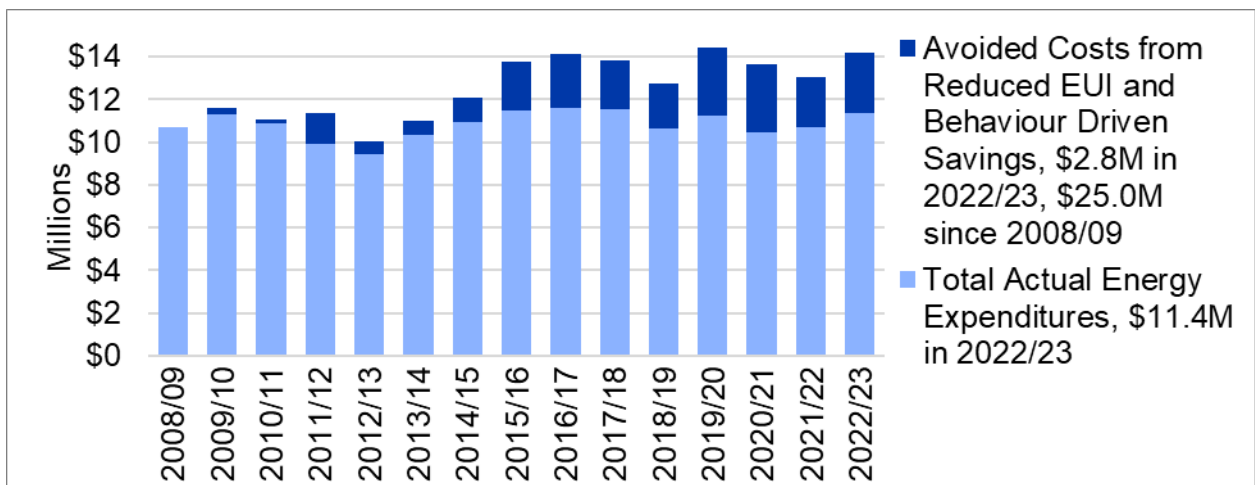


Figure 7: Energy Consumption (ekWh) and Expenditures by Commodity, 2022/23

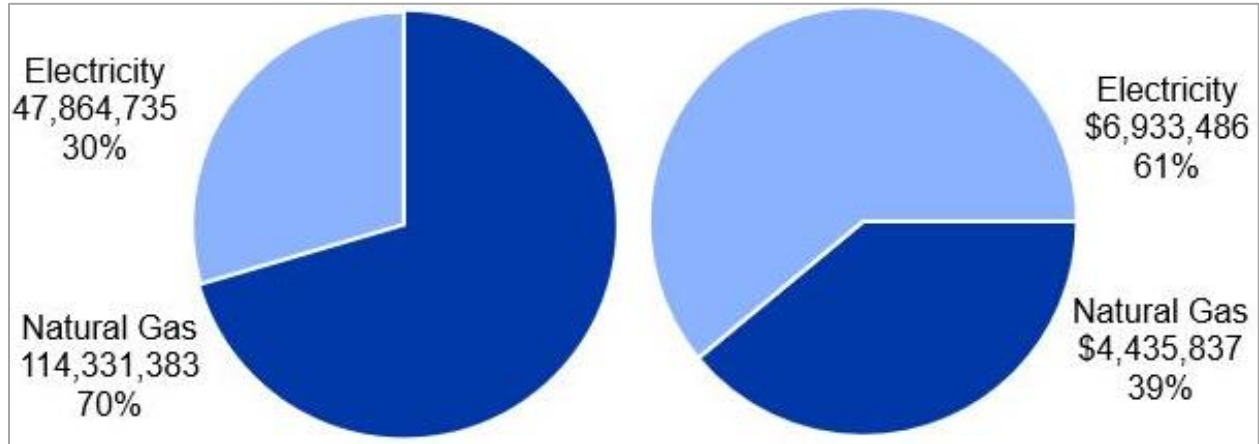


Table 1: Energy Budgets and Expenditures by Commodity, 2008/09 & 2018/19-2022/23

		2008/09					
		Budget	Actual				
Electricity	\$	4,616,900	\$ 5,755,988				
Natural Gas	\$	5,832,400	\$ 4,966,345				
<b>Total</b>	<b>\$</b>	<b>10,449,300</b>	<b>\$ 10,722,333</b>				
		2018/19		2019/20			
		Budget	Actual	Budget	Actual		
Electricity	\$	10,182,000	\$ 7,956,894	\$ 9,380,000	\$ 7,364,388		
Natural Gas	\$	2,997,500	\$ 2,698,385	\$ 2,971,500	\$ 2,846,183		
<b>Total</b>	<b>\$</b>	<b>13,179,500</b>	<b>\$ 10,655,278</b>	<b>\$ 12,351,500</b>	<b>\$ 10,210,571</b>		
		2020/21		2021/22			
		Budget	Actual	Budget	Actual		
Electricity	\$	8,854,500	\$ 7,325,544	\$ 7,788,400	\$ 6,823,531		
Natural Gas	\$	2,911,500	\$ 3,148,469	\$ 3,344,500	\$ 3,893,276		
<b>Total</b>	<b>\$</b>	<b>11,766,000</b>	<b>\$ 10,474,013</b>	<b>\$ 11,132,900</b>	<b>\$ 10,716,807</b>		
		2022/23					
<b>Commodity</b>		<b>Budget</b>	<b>Actual</b>				
Electricity	\$	7,140,000	\$ 6,933,486				
Natural Gas	\$	3,942,000	\$ 4,435,837				
<b>Total</b>	<b>\$</b>	<b>11,082,000</b>	<b>\$ 11,369,323</b>				

## Appendix B: Technical Background for Energy Accounting

### WRDSB Energy Accounting

The unit equivalent kilowatt-hours (ekWh) allows electricity, normally measured in kWh, and natural gas and propane, normally measured in cubic meters and liters, respectively, to be added together. Natural gas and propane use is highly weather dependant as it is mostly used for space heating, so heating degree days are used to weather normalize the figures, removing the impact of weather which allows for a fair comparison between years. Electricity is not weather normalized, as the majority of its use is not weather dependant. The total energy consumption is divided by the total floor area of the board's asset portfolio so that the effect of additional building area from new schools and school additions is removed from the comparison. This results in the metric Energy Use Intensity, measured in ekWh per square meter. These figures include portables and port-a-packs. Leased facilities such as 151 Weber are excluded.

GHG emissions are calculated using the emission factors reported in Environment Canada's Nation Inventory Report to the UN Framework Convention on Climate Change. Emissions are reported in units of kilograms of carbon dioxide equivalent (kg CO<sub>2e</sub>).

Between 2020 and the end of 2023, Enbridge was relying on estimates of natural gas consumption at approximately 30 WRDSB sites. These estimates were generally within 25% of the actual consumption. Meter readings are now available for the majority of these sites. The data presented here for 2020/21 does not match what was presented in the 2023 Energy and GHG Emissions update, as it has been adjusted as necessary to better reflect actual usage now that actual readings are available.

## Appendix C: Energy and GHG Intensity By Panel

Figure 8: Average Energy Use Intensity by Panel, 2008 to Fiscal Year 2022/23

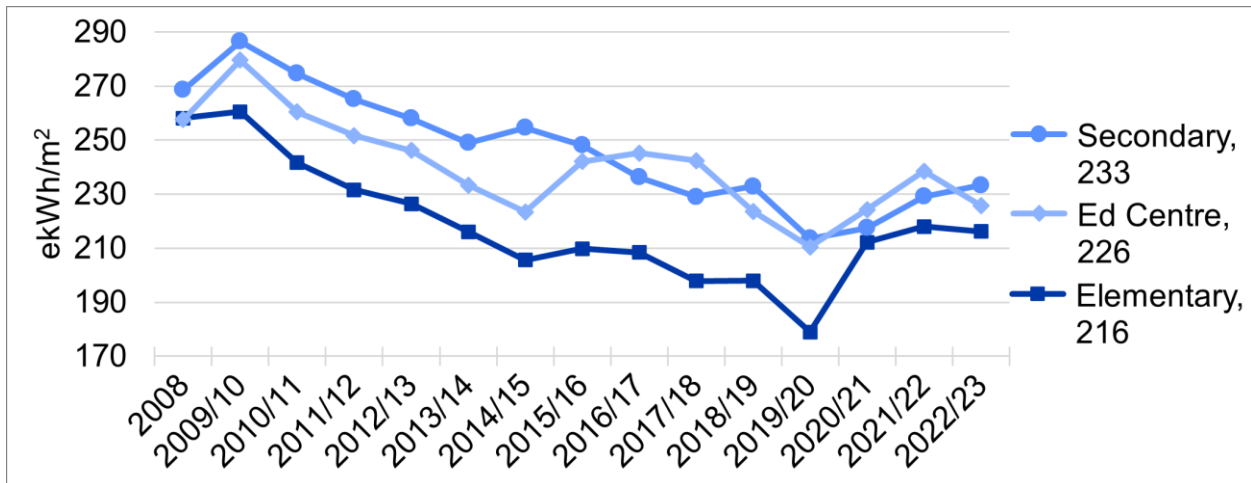
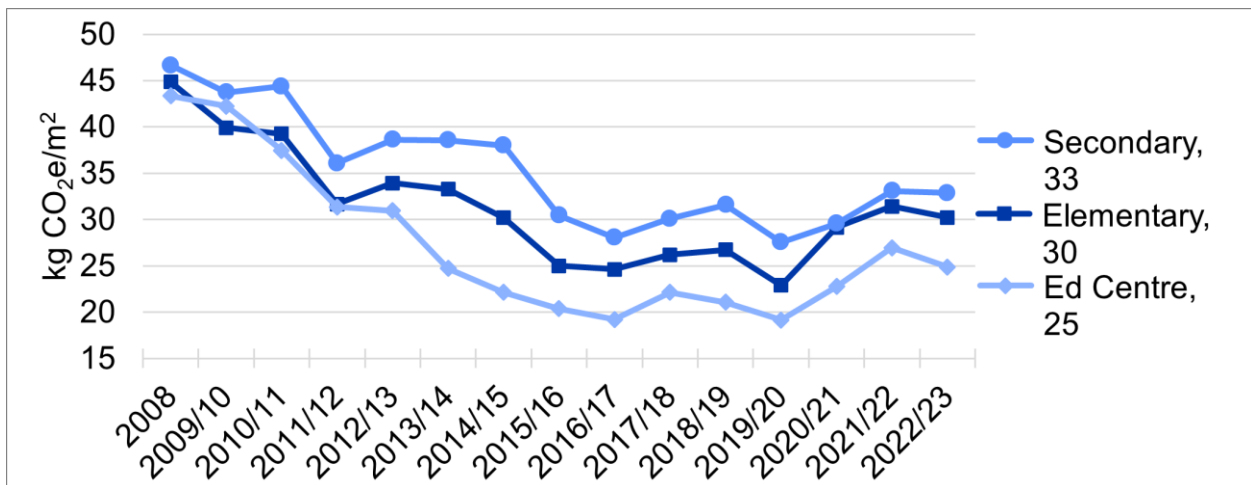


Figure 9: Average GHG Emission Intensity by Panel, 2008 to Fiscal Year 2022/23





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

**ENERGY UPDATE**

**ANNUAL ENERGY USE INTENSITY (ekWh/m<sup>2</sup>) - ELEMENTARY SCHOOLS**

<b>School</b>	<b>08</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>	<b>22/23</b>
Abraham Erb P.S.	189	150	134	187	178	197
Alpine P.S.	287	252	255	291	280	294
Avenue Road P.S.	242	180	173	215	241	240
Ayr P.S.	238	217	202	228	241	268
Baden P.S.	232	160	147	181	202	178
Blair O.E.C.	Un.	229	200	203	159	185
Blair Road P.S.	422	196	182	262	264	267
Blue Heron P.S.	260	173	140	205	200	197
Breslau P.S.	336	213	178	249	227	242
Bridgeport P.S.	246	176	159	197	212	215
Brigadoon P.S.	199	168	151	179	183	175
Cedar Creek P.S.	211	187	172	192	187	189
Cedarbrae P.S.	289	258	228	297	244	285
Centennial (Camb) P.S.	269	230	215	268	260	255
Centennial (Wloo) P.S.	389	232	235	204	196	221
Central P.S.	269	223	207	265	253	224
Chalmers Street P.S.	265	211	191	218	202	235
Chicopee Hills P.S.	N.O.	125	115	154	164	164
Clemens Mill P.S.	223	212	174	184	204	192
Conestogo P.S.	261	220	189	300	212	256
Coronation P.S.	440	349	336	288	315	279
Country Hills P.S.	190	175	163	196	182	192
Courtland Senior P.S.	246	210	170	227	255	219
Crestview P.S.	242	266	210	245	232	256
Doon P.S.	279	189	165	221	219	211
Driftwood Park P.S.	232	163	127	161	186	174
Edna Staebler P.S.	N.O.	145	131	179	189	177
Elgin Street P.S.	196	225	204	226	212	239
Elizabeth Ziegler P.S.	272	187	171	188	194	187
Empire P.S.	238	210	198	248	251	243
Floradale P.S.	209	189	174	225	253	222
Forest Glen P.S.	281	210	197	242	249	237
Forest Hill P.S.	316	217	219	197	214	212
Franklin P.S.	236	216	200	277	303	302
Glencairn P.S.	156	162	176	174	169	142
GrandView (Camb) P.S.	230	163	137	189	193	173
Grandview (NH) P.S.	197	204	192	244	248	255
Groh P.S.	N.O.	136	109	137	163	136
Hespeler P.S.	206	166	156	146	419	283

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

**ENERGY UPDATE**

**ANNUAL ENERGY USE INTENSITY (ekWh/m<sup>2</sup>) - ELEMENTARY SCHOOLS**

<b>School</b>	<b>08</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>	<b>22/23</b>
Highland P.S.	326	210	189	263	240	230
Hillcrest P.S.	232	169	161	230	213	204
Hillside P.S.	212	199	158	163	265	193
Howard Robertson P.S.	407	282	267	313	294	277
J F Carmichael P.S.	217	176	168	236	258	250
J.W. Gerth P.S.	N.O.	139	118	173	181	186
Janet Metcalf P.S.	N.O.	151	115	132	149	145
Jean Steckle P.S.	N.O.	125	102	140	151	136
John Darling P.S.	179	180	156	211	218	200
John Mahood P.S.	323	192	164	199	196	203
Keatsway P.S.	250	147	130	161	159	167
King Edward P.S.	594	211	203	220	258	189
Lackner Woods P.S.	192	212	179	219	200	211
Laurelwood P.S.	223	181	169	196	184	192
Laurentian P.S.	293	224	192	248	225	243
Lester B. Pearson P.S.	217	146	129	210	216	209
Lexington P.S.	307	231	217	236	251	288
Lincoln Heights P.S.	298	211	206	233	234	243
Linwood P.S.	356	206	193	219	233	228
MacGregor Sr P.S.	201	222	225	219	216	198
MacKenzie King P.S.	294	208	198	225	242	244
Manchester P.S.	281	163	151	175	184	193
Margaret Avenue P.S.	229	235	232	265	283	268
Mary Johnston P.S.	174	158	145	181	197	187
McQuarrie Centre	539	250	278	227	212	218
Meadowlane P.S.	225	226	196	233	213	221
Millen Woods P.S.	N.O.	156	139	206	222	202
Moffat Creek P.S.	N.O.	99	105	101	162	155
N A MacEachern P.S.	326	151	212	293	299	246
New Dawn	412	347	348	271	301	329
New Dundee P.S.	188	195	184	208	206	212
Northlake Woods P.S.	311	209	180	182	194	214
Oak Creek P.S.	N.O.	N.O.	N.O.	N.O.	N.O.	118
Park Manor P.S.	341	355	234	210	232	168
Parkway P.S.	289	223	217	278	303	280
Pioneer Park P.S.	236	198	194	234	204	210
Preston P.S.	180	168	155	199	207	193
Prueter P.S.	169	204	217	249	374	349
Queen Elizabeth P.S.	220	232	221	206	221	228
Queensmount Sr P.S.	400	255	150	155	172	164

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

**ENERGY UPDATE  
ANNUAL ENERGY USE INTENSITY (ekWh/m<sup>2</sup>) - ELEMENTARY SCHOOLS**

<b>School</b>	<b>08</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>	<b>22/23</b>
Riverside P.S.	N.O.	136	116	149	162	156
Riverside (old location)	171	94	91	86	88	91
Rockway P.S.	265	299	217	242	236	234
Saginaw P.S.	250	207	185	272	260	199
Sandhills P.S.	238	189	172	253	242	249
Sandowne P.S.	285	175	170	185	208	222
Sheppard P.S.	224	230	200	236	255	239
Silverheights P.S.	229	148	132	177	181	187
Sir Adam Beck P.S.	N.O.	132	121	152	168	147
Smithson P.S.	216	222	221	251	213	479
Southridge P.S.	284	288	242	315	258	317
St Andrew's P.S.	247	158	154	178	176	178
St Jacobs P.S.	236	223	239	281	253	266
Stanley Park P.S.	299	282	243	280	245	298
Stewart Avenue P.S.	270	170	152	194	189	174
Suddaby P.S.	149	151	135	169	178	170
Sunnyside P.S.	226	202	174	184	230	198
Tait Street P.S.	227	180	169	210	207	221
Trillium P.S.	262	250	231	212	229	220
Vista Hills P.S.	N.O.	129	128	126	191	220
W.T. Townshend P.S.	158	134	119	165	181	177
Wellesley P.S.	243	196	177	193	210	217
Westheights P.S.	309	210	181	233	238	247
Westmount P.S.	244	128	99	162	181	181
Westvale P.S.	151	151	127	168	183	160
William G. Davis P.S.	308	217	237	215	Un.	199
Williamsburg P.S.	159	149	133	167	204	193
Wilson Avenue P.S.	225	195	183	205	199	204
Winston Churchill P.S.	217	196	177	196	212	209
Woodland Park P.S.	177	139	130	156	162	137
Wrigley's Corners O.E.C.	Un.	255	201	190	189	176
<b>Average Energy Use Intensity (ekWh/m<sup>2</sup>)</b>	<b>258</b>	<b>197</b>	<b>179</b>	<b>211</b>	<b>218</b>	<b>216</b>

N.O. - Not Open      Un. - Unavailable  
 ^ Markes break between 2008 and 2018/19

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

**ENERGY UPDATE  
ANNUAL ENERGY USE INTENSITY (ekWh/m<sup>2</sup>) - SECONDARY SCHOOLS**

<b>School</b>	<b>08</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>	<b>22/23</b>
Bluevale C.I.	274	228	242	235	234	234
Cameron Heights C.I.	385	305	259	189	233	241
Eastwood C.I.	211	239	191	219	268	273
Elmira District S.S.	278	239	219	234	233	256
Forest Heights C.I.	325	295	239	247	275	259
Galt C.I.	254	254	241	220	212	247
Glenview Park S.S.	275	202	190	193	196	184
Grand River C.I.	244	227	225	201	210	214
Huron Heights S.S.	252	222	210	212	205	203
Jacob Hespeler S.S.	219	196	184	224	191	204
Kitchener-Waterloo C.&V.S.	291	229	196	198	230	231
Laurel Heights S.S.	246	192	182	222	239	253
Preston H.S.	260	239	235	228	219	217
Southwood S.S.	275	160	156	154	171	192
Waterloo C.I.	265	239	194	214	245	220
Waterloo-Oxford District S.S.	243	260	255	284	268	304
<b>Average Energy Use Intensity (ekWh/m<sup>2</sup>)</b>	<b>269</b>	<b>233</b>	<b>214</b>	<b>217</b>	<b>227</b>	<b>233</b>
<b>Education Centre (ekWh/m<sup>2</sup>)</b>	<b>258</b>	<b>224</b>	<b>210</b>	<b>224</b>	<b>238</b>	<b>226</b>

^ Markes break between 2008 and 2017/18

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

**ENERGY UPDATE**

**ANNUAL GREENHOUSE GAS EMISSION INTENSITY (kgCO<sub>2</sub>e/m<sup>2</sup>)**

**ELEMENTARY SCHOOLS**

<b>School</b>	<b>08</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>	<b>22/23</b>
Abraham Erb P.S.	34	18	18	27	24	27
Alpine P.S.	51	34	38	42	40	42
Avenue Road P.S.	44	24	25	31	35	34
Ayr P.S.	43	29	29	34	36	40
Baden P.S.	41	18	19	23	27	23
Blair O.E.C.	Un.	33	30	31	26	29
Blair Road P.S.	75	20	20	31	33	34
Blue Heron P.S.	47	21	19	28	27	27
Breslau P.S.	61	28	25	37	33	35
Bridgeport P.S.	44	23	22	27	31	31
Brigadoon P.S.	35	15	15	19	20	19
Cedar Creek P.S.	38	24	23	27	26	26
Cedarbrae P.S.	52	38	34	46	37	43
Centennial (Camb) P.S.	48	32	32	41	40	38
Centennial (Wloo) P.S.	70	31	34	29	28	31
Central P.S.	49	33	32	42	39	32
Chalmers Street P.S.	48	25	25	30	27	33
Chicopee Hills P.S.	N.O.	15	14	21	22	21
Clemens Mill P.S.	40	23	20	20	24	23
Conestogo P.S.	47	31	27	47	31	38
Coronation P.S.	80	53	54	46	50	42
Country Hills P.S.	33	20	21	25	23	24
Courtland Senior P.S.	44	32	26	36	41	33
Crestview P.S.	44	41	33	38	36	39
Doon P.S.	50	26	23	32	32	29
Driftwood Park P.S.	41	16	13	17	21	19
Edna Staebler P.S.	N.O.	18	18	26	27	24
Elgin Street P.S.	35	28	27	30	29	32
Elizabeth Ziegler P.S.	49	27	26	28	29	27
Empire P.S.	43	27	27	36	35	34
Floradale P.S.	37	22	22	29	34	29
Forest Glen P.S.	50	26	27	34	35	33
Forest Hill P.S.	57	32	34	30	33	31
Franklin P.S.	42	29	30	42	48	45
Glencairn P.S.	28	21	25	25	23	19
GrandView (Camb) P.S.	41	18	16	24	23	21
Grandview (NH) P.S.	36	28	28	36	37	35
Groh P.S.	N.O.	16	13	17	20	15
Hespeler P.S.	36	17	18	16	65	41

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

**ENERGY UPDATE**

**ANNUAL GREENHOUSE GAS EMISSION INTENSITY (kgCO<sub>2</sub>e/m<sup>2</sup>)**

**ELEMENTARY SCHOOLS**

<b>School</b>	<b>08</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>	<b>22/23</b>
Highland P.S.	59	29	26	41	35	34
Hillcrest P.S.	41	23	23	35	31	29
Hillside P.S.	38	24	20	21	39	26
Howard Robertson P.S.	74	42	41	48	45	41
J F Carmichael P.S.	39	25	25	37	41	38
J.W. Gerth P.S.	N.O.	16	15	24	25	26
Janet Metcalf P.S.	N.O.	19	15	17	20	19
Jean Steckle P.S.	N.O.	11	11	18	19	17
John Darling P.S.	32	25	22	33	33	27
John Mahood P.S.	58	22	21	27	26	26
Keatsway P.S.	45	16	16	20	19	21
King Edward P.S.	108	32	32	34	40	28
Lackner Woods P.S.	34	23	21	27	22	24
Laurelwood P.S.	39	20	21	24	22	21
Laurentian P.S.	53	34	30	40	36	37
Lester B. Pearson P.S.	38	16	16	29	30	29
Lexington P.S.	55	33	33	35	37	42
Lincoln Heights P.S.	54	30	32	37	37	37
Linwood P.S.	64	29	29	33	35	34
MacGregor Sr P.S.	36	31	33	31	30	26
MacKenzie King P.S.	53	29	30	33	36	36
Manchester P.S.	51	21	21	25	26	27
Margaret Avenue P.S.	41	34	35	41	44	40
Mary Johnston P.S.	31	20	21	26	29	27
McQuarrie Centre	98	42	47	38	36	35
Meadowlane P.S.	40	24	20	27	24	25
Millen Woods P.S.	N.O.	17	17	27	30	26
Moffat Creek P.S.	N.O.	9	12	11	22	21
N A MacEachern P.S.	58	9	25	38	40	32
New Dawn	75	57	56	43	49	51
New Dundee P.S.	34	30	29	33	33	32
Northlake Woods P.S.	56	27	24	24	25	27
Oak Creek P.S.	N.O.	N.O.	N.O.	N.O.	N.O.	15
Park Manor P.S.	61	53	34	29	34	21
Parkway P.S.	52	25	28	37	42	37
Pioneer Park P.S.	42	26	27	34	28	28
Preston P.S.	32	21	21	28	29	26
Prueter P.S.	30	30	34	40	62	55
Queen Elizabeth P.S.	40	36	34	32	33	33
Queensmount Sr P.S.	72	37	21	22	25	23

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

**ENERGY UPDATE**

**ANNUAL GREENHOUSE GAS EMISSION INTENSITY (kgCO<sub>2</sub>e/m<sup>2</sup>)**

**ELEMENTARY SCHOOLS**

<b>School</b>	<b>08</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>	<b>22/23</b>
Riverside P.S.	30	14	15	20	23	21
Riverside (old location)	N.O.	17	13	12	14	14
Rockway P.S.	48	48	35	39	37	35
Saginaw P.S.	44	25	24	38	35	22
Sandhills P.S.	42	22	22	37	35	35
Sandowne P.S.	51	21	23	25	29	31
Sheppard P.S.	40	34	30	37	40	36
Silverheights P.S.	41	14	15	22	23	24
Sir Adam Beck P.S.	N.O.	15	15	19	23	19
Smithson P.S.	39	34	35	39	33	77
Southridge P.S.	51	45	39	51	40	50
St Andrew's P.S.	44	22	23	27	27	26
St Jacobs P.S.	43	32	36	44	38	40
Stanley Park P.S.	54	42	37	45	38	46
Stewart Avenue P.S.	48	21	21	27	26	24
Suddaby P.S.	27	23	22	27	28	25
Sunnyside P.S.	41	30	27	28	36	29
Tait Street P.S.	41	23	24	31	31	32
Trillium P.S.	47	30	30	27	28	28
Vista Hills P.S.	N.O.	14	15	14	25	29
W.T. Townshend P.S.	28	16	16	23	25	25
Wellesley P.S.	44	28	27	29	32	33
Westheights P.S.	55	20	19	28	29	31
Westmount P.S.	43	14	11	21	23	23
Westvale P.S.	27	13	13	18	20	16
William G. Davis P.S.	56	33	38	34	Un.	30
Williamsburg P.S.	28	17	16	22	28	25
Wilson Avenue P.S.	40	25	25	28	28	28
Winston Churchill P.S.	39	24	23	26	28	26
Woodland Park P.S.	31	16	16	20	21	17
Wrigley's Corners O.E.C.	Un.	48	36	36	36	32

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<b>Average GHG Emission Intensity (kg CO<sub>2</sub>e/m<sup>2</sup>)</b>	<b>45</b>	<b>27</b>	<b>23</b>	<b>29</b>	<b>31</b>	<b>30</b>
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N.O. - Not Open      Un. - Unavailable      Dis. - Disposed  
 ^ Markes break between 2008 and 2017/18

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

**ENERGY UPDATE**

**ANNUAL GREENHOUSE GAS EMISSION INTENSITY (kg CO<sub>2</sub>e/m<sup>2</sup>)**

**SECONDARY SCHOOLS**

<b>School</b>	<b>08</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>	<b>22/23</b>
Bluevale C.I.	49	30	34	32	32	32
Cameron Heights C.I.	69	38	35	24	34	35
Eastwood C.I.	38	30	26	30	37	38
Elmira District S.S.	50	33	32	34	33	36
Forest Heights C.I.	59	43	35	37	42	38
Galt C.I.	46	35	36	33	31	36
Glenview Park S.S.	50	28	28	29	30	26
Grand River C.I.	44	30	33	29	30	30
Huron Heights S.S.	45	24	26	26	25	25
Jacob Hespeler S.S.	39	22	23	30	25	27
Kitchener-Waterloo C.&V.S.	52	32	28	29	34	33
Laurel Heights S.S.	44	20	22	29	31	33
Preston H.S.	47	35	36	35	33	32
Southwood S.S.	49	21	22	22	25	28
Waterloo C.I.	48	33	28	31	36	32
Waterloo-Oxford District S.S.	44	37	38	44	41	46

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<b>Average GHG Emission Intensity (kg CO<sub>2</sub>e/m<sup>2</sup>)</b>	<b>47</b>	<b>32</b>	<b>28</b>	<b>30</b>	<b>33</b>	<b>33</b>
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<b>Education Centre (kg CO<sub>2</sub>e/m<sup>2</sup>)</b>	<b>43</b>	<b>21</b>	<b>19</b>	<b>23</b>	<b>27</b>	<b>25</b>
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^ Markes break between 2008 and 2017/18



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

**ENERGY UPDATE  
ENERGY CONSERVATION ADDITIONAL REVENUE STREAMS**

PHOTOVOLTAIC GENERATION AND REVENUES (LIFETIME)\*

	<b>kWh Production</b>	<b>Revenue</b>
Blair Road P.S.	133,181	\$ 106,811
Forest Glen P.S	145,706	\$ 116,856
Forest Heights C.I.	128,794	\$ 103,293
Lincoln Heights P.S.	133,349	\$ 106,946
Waterloo C.I.	151,791	\$ 121,736
<b>Total</b>	<b>692,820</b>	<b>\$ 555,642</b>

\* Reports energy produced between November 2011 and August 2023.

Links to websites with detailed data are available here:

<https://www.wrdsb.ca/facilities/energy/solar-energy-generation/>

**2022/23 Utility Rebates Reinvestments (\$36,000)**

BCI and FHCI	Electrical repair for energy monitoring
Brigadoon and others	LED interior lighting upgrades
Williamsburg and Pioneer Park	Alert Labs Water Monitoring installation
Westheights and Grand View Cambridge	Energy auditing equipment
Sandhills and Coronation	Energy audits by consultants

**2022/23 Capital Funded Energy Efficiency Upgrades (\$2,600,000)**

Courtland, Linwood, and 30 others	LED exterior lighting
Cedarbrae and 15 others	BAS upgrades
Highland, Keatsway and 6 others	Full school interior lighting LED upgrade
CHCI, EDSS, WODSS and 6 others	Partial interior lighting LED Upgrade
GRCI and Groh	Metering installations for pilots

**2022/23 Capital End-of-Life Replacements with Energy Reduction Potential**

Breslau, GPSS, and 16 others	Window Replacements (\$3,400,000)
FHSS, Crestview, Lexington and 19 others	Roof Work (\$3,700,000)
Blue Heron, Bridgeport, GCI and 18 others	HVAC Upgrades (\$2,400,000)



# Report to Committee of the Whole

June 5, 2024

## **Subject: 2024-2025 School Condition Improvement Grant**

### **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 the completion of backlogged prioritized projects in the 2024-2025 school year. The intent of these prioritized projects is to bring older schools up to current standards.

Appendix A illustrates the types of projects for 2024-2025 that will be considered for the SCI Grant.

### **Background**

As per the Ministry of Education Memorandum 2024:B08 memorandum dated April 26 2024, the Ministry is investing \$1,070M in funding allocated across 72 school boards towards the SCI Grant. This grant is in response to data collected from the Ministry's School Condition Assessment Program (SCAP), which completed a five-year cycle of facility audits in 2020. The ministry has relaunched the SCAP cycle starting last year and will be over a five-year period, with approximately 900 facilities assessed per year. The assessments will be conducted by VFA Canada Corporation ("VFA") and the ministry will continue to leverage the VFA Facility database

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 is targeted towards identified major renewal needs, while still providing boards with the flexibility to direct some of the SCI Grant to address other locally identified facility renewal needs.

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

The SCI Grant can only be used on depreciable renewal expenditures in schools that are expected to remain open and to address the facility 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 must be reported in the VFA Facility Asset Management database.

## **Financial implications**

As per Ministry of Education Memorandum 2024:B08 dated April 26 2024, the Ministry's allocation to the WRDSB through the SCI Grant for 2024–2025 is projected to be \$32,999,009.

## **Communications**

Once the SCI Grant 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: Scott Miller , Associate Director  
Nick Landry, Superintendent Business Services & Treasurer of the Board  
Chris Sagar, Superintendent Facility Services  
Ron Dallan, Manager of Capital Projects  
in consultation with Leadership Council

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

**SCHOOL CONDITION IMPROVEMENT GRANT - SCHOOL RENEWAL  
PROJECTS COMPLETED or PLANNED  
SEPTEMBER 1, 2024 TO AUGUST 31, 2025**

**SCI Grant 2024-25**

**Key Building Components and Systems (Restricted - 70%)**

**\$23,099,306**

REGION-WIDE	Heating Ventillation and Air Conditioning (HVAC) Improvements
REGION-WIDE	Shell/Superstructure - Roofs, Exterior Walls, Windows
REGION-WIDE	Plumbing Improvements
REGION-WIDE	Fire Protection
REGION-WIDE	Electrical Improvements
REGION-WIDE	Substructure - Foundations, Basement Walls

**Locally Identified Needs (Unrestricted - 30%)**

**\$9,899,703**

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 Removal )
REGION-WIDE	Demolition
REGION-WIDE	Building Sitework - Parking Lots, Site Lighting, Pavements, Site Utilities

**TOTAL**

**\$32,999,009**



# Report to Committee of the Whole

June 5, 2024

## **Subject: 2024-2025 Pupil Accommodation Grant – School Renewal Allocation**

### **Recommendation**

*That the Waterloo Region District School Board approve the 2024-2025 School Renewal expenditures for the year September 1, 2024 to August 31, 2025, not to exceed the level of grant received from the Ministry of Education for the 2024-25 school year.*

### **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 schools are prioritized through consultation with the Elementary Accommodation Committee (EAC) and the Secondary Accommodation Committee (SAC). Both EAC and SAC meet approximately six times per year to discuss the needs identified and prioritize projects within the system. The membership of these committees are provided in Appendix A. School Renewal funds related to program improvements are allocated based on prioritized recommendations by EAC and SAC. These recommendations are further prioritized at the Accommodation Steering Committee (ASC), as outlined in 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 (e.g. accessibility, HVAC, program).

Appendix B presents the proposed budget by category for school renewal. Appendix C illustrates the projects prioritized by Facility Services staff for the 2024-2025 School Renewal Allocation and Appendix D illustrates a summary of 2023-2024 projects.

### **Background**

As per Ministry of Education Memorandum 2024:B08, dated April 26, 2024, 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 EAC and SAC.

**Financial implications**

As per Ministry of Education Memorandum 2024:B08, dated April 26, 2024, the Ministry's 2024-2025 School Renewal Grant allocation to the Waterloo Region District School Board is projected to be \$10,424,599.

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 administrators will be advised of upcoming activities including detail regarding the scope of projects and coordinate proposed projects.

Prepared by: Scott Miller, Associate Director  
Nick Landry, Superintendent Business Services and Treasurer of the Board  
Chris Sagar, Superintendent Facility Services  
Ron Dallan, Manager of Capital Projects  
in consultation with Leadership Council

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

**PUPIL ACCOMMODATION GRANT - SCHOOL RENEWAL  
ALLOCATION**

**2023-2024 ACCOMMODATION COMMITTEES  
COMMITTEE MEMBERSHIP**

**ELEMENTARY ACCOMMODATION COMMITTEE**

**Jason Stere, Chair** Principal, Silverheights P.S.  
TBD Superintendent, Facility Services  
Ron Dallan Manager of Capital Projects  
Lauren Agar Manager of Planning  
James Bond? Family of Schools #5 - Principal, Jean Steckle P.S.  
Afrim Ficic Family of Schools #8 - Principal, Hillside P.S.  
Rebecca Rouse Elementary Consultant, ITS/JK-8  
Alex Ramirez Facility Manager - Facility Services Area 1  
Amber Martz Facility Manager - Facility Services Area 2  
Josh Vincent-Collins Facility Manager - Facility Services Area 3  
Mike Colvin Facility Manager - Facility Services Area 4  
Lou Lima Manager, Mechanical/Electrical/Environmental Services  
Ken Fischer Manager, Maintenance Management Systems  
Sarah Galliher Senior Planner  
Emily Bumbaco (LOA) Senior Planner  
Brandon Coveney Senior Planner

**SECONDARY ACCOMMODATION COMMITTEE**

**Dave Wilson, Chair** Principal, Glenview Park S.S.  
TBD Superintendent, Facility Services  
Ron Dallan Manager of Capital Projects  
Lauren Agar Manager of Planning  
Paula Bender Family of Schools #3 & #4 - Principal, Preston High 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.  
Jane Mitchinson Secondary Consultant, ITS  
Alex Ramirez Facility Manager - Facility Services Area 1

Amber Martz Facility Manager - Facility Services Area 2  
Josh Vincent-Collins Facility Manager - Facility Services Area 3  
Mike Colvin Facility Manager - Facility Services Area 4  
Lou Lima Manager, Mechanical/Electrical/Environmental Services  
Ken Fischer Manager, Maintenance Management Systems  
Sarah Galliher Senior Planner  
Emily Bumbaco (LOA) Senior Planner  
Brandon Coveney Senior Planner



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

**PUPIL ACCOMMODATION GRANT - SCHOOL RENEWAL ALLOCATION  
BUDGET BY CATEGORY  
SEPTEMBER 1, 2024 TO AUGUST 31, 2025**

<b><i>Program Needs Description</i></b>	<b><i>Budget</i></b>	<b><i>Major Maintenance Description</i></b>	<b><i>Budget</i></b>
Renovations/Alterations Secondary Program	\$ 1,500,000	Building Envelope (roof, doors, walls, windows)	\$ 674,599
Renovations/Alterations Elementary Program	\$ 1,500,000	Interior Finishes (ceilings, floors, paint, lockers, hardware)	\$ 1,000,000
Renovations/Alterations Special Education	\$ 375,000	Site Improvements (paving, concrete, masonry, grounds)	\$ 750,000
Sustainability	\$ 200,000	Mechanical, Electrical Upgrades	\$ 625,000
Exterior Land Improvements to promote Outdoor Education and Community Use (Elem)	\$ 250,000	Energy Conservation	\$ 750,000
Health & Safety & Security	\$ 100,000	Building Code, Fire Code, OHS Upgrades, Consulting Fees, Studies	\$ 125,000
Accessibility	\$ 2,000,000	Temporary Accommodation Repairs	\$ 75,000
		Environmental	\$ 500,000
<b>Program Subtotal</b>	<b><u>\$ 5,925,000</u></b>	<b>Maintenance Subtotal</b>	<b><u>\$ 4,499,599</u></b>
		<b>Estimated Total</b>	<b><u><u>\$ 10,424,599</u></u></b>
	57%		43%

**WATERLOO REGION DISTRICT SCHOOL BOARD  
BUSINESS SERVICES DIVISION  
FACILITY SERVICES DEPARTMENT  
PUPIL ACCOMMODATION GRANT - SCHOOL RENEWAL ALLOCATION  
PROJECT PRIORITIES BY CATEGORY  
SEPTEMBER 1, 2023 TO AUGUST 31, 2024**

<b>A</b>	<b>Sustainability</b>		<b>Allocation:</b>	\$	200,000
	REGION-WIDE	Projects contributing to Natural Environment and Infrastructure Preservation through Land and Habitat Stewardship, Water Conservation, Transportation			
<b>B</b>	<b>Exterior Land Improvements to promote Outdoor Education and Community Use (Elem.)</b>		<b>Allocation:</b>	\$	250,000
	REGION-WIDE	Adding naturalized areas into schoolyards, different types of comfort features such as shade and seating, creative play and playgrounds by providing more learning opportunities in schools' exterior grounds.			
<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>	\$	1,500,000
	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>	\$	1,500,000
	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>	\$	375,000
	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, OHSA, Consultant Fees, Studies</b>		<b>Allocation:</b>	\$	125,000
	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>	\$	750,000
	REGION-WIDE	Projects and Studies relating to Energy Conservation			
<b>I</b>	<b>Temporary Accommodation Repairs</b>		<b>Allocation:</b>	\$	75,000
	REGION-WIDE	Repair and upgrades to single portable classrooms and Porta-Paks			
<b>J</b>	<b>Interior Finishes</b>		<b>Allocation:</b>	\$	1,000,000
	REGION-WIDE	Ceiling replacements and repairs			
	REGION-WIDE	Flooring replacements			
	REGION-WIDE	Locker replacements			
	REGION-WIDE	Interior painting			
<b>K</b>	<b>Mechanical and Electrical</b>		<b>Allocation:</b>	\$	625,000
	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>	\$	674,599
	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>	\$	2,000,000
	REGION-WIDE	Renovations/alterations for school accessibility brought forward by Accessibility Committee			
<b>N</b>	<b>Site Improvements</b>		<b>Allocation:</b>	\$	750,000
	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, Defibrillator Installs			
		<b>Estimated Total</b>		\$	10,424,599

WATERLOO REGION DISTRICT SCHOOL BOARD  
BUSINESS SERVICES DIVISION  
FACILITY SERVICES DEPARTMENT

PUPIL ACCOMMODATION GRANT - SCHOOL RENEWAL ALLOCATION  
PROJECT PRIORITIES BY CATEGORY  
SEPTEMBER 1, 2023 TO AUGUST 31, 2024

		7-Jun-23
<b>A</b>	<b>Sustainability</b>	<b>Allocation:</b> \$200,000
REGION-WIDE	Projects contributing to Natural Environment and Infrastructure Preservation through Land and Habitat Stewardship, Water Conservation, Transportation	
REGION-WIDE	EV Charging Stations - 5 more sites , Energy monitoring software	
<b>B</b>	<b>Exterior Grounds Enhancements to promote Outdoor Education and Community Use</b>	<b>Allocation:</b> \$250,000
REGION-WIDE	Adding naturalized areas into schoolyards, different types of comfort features such as shade and seating, creative play and well-being, and providing more learning opportunities in schools' exterior grounds.	
<b>C</b>	<b>Environmental</b>	<b>Allocation:</b> \$500,000
CHCI	Boiler room piping abatement	
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> \$1,500,000
REGION-WIDE	Renovations/alterations to secondary facilities for projects to improve school programs - priorities are established in consultation with the Secondary Accommodation Committee	
WODSS	Fashion studies - Renovation	
FHCI	Design for Tech Shop Renovation	
GPSS	Design for Science lab Renovation	
ECI	Stage Rigging and Lighting Renovation	
CHCI	Music Room Renovation	
EDSS	Phase One - Teams Room and Weight room renovation - relocate ACE program	
GRCI	Fashion studies - Renovation - plus Design for Family Studies Reno	
<b>E</b>	<b>Renovations/Alterations Elementary Program</b>	<b>Allocation:</b> \$1,500,000
REGION-WIDE	Renovations/alterations to elementary facilities for projects to improve school programs - priorities are established in consultation with the Elementary Accommodation Committee	
Country Hills	Remove library office, add new circulation desk, create work area with proper storage and update flooring.	
Pioneer Park	Remove existing showers, staff washrooms and portions of existing change rooms, replace washroom and create storage room	
Hillside	Renovate existing library and update millwork and circulation desk	
Edna Staebler	Renovate computer lab into classroom setting, and Renovate for additional teaching space	
Westheights	Library requires a renovation updates to enhance learning environment	
<b>F</b>	<b>Renovations/Alterations Special Education</b>	<b>Allocation:</b> \$275,000
REGION-WIDE	Renovations/alterations for Special Education programs brought forward throughout the school year as identified by Special Education staff	
BCI	Ace Washroom - BF - Together with SCI	
GRCI, KCI, Hillside	Universal WR - Together with SCI	
<b>G</b>	<b>Building Code, Fire Code, OHSA,</b>	<b>Allocation:</b> \$128,611
REGION-WIDE	Consulting fees for studies relating to building infrastructure, OH&SA compliance, Building code and Fire code compliance	
REGION-WIDE	Playground Equipment Repairs	
REGION-WIDE	Ministry of Labour Guarding in Tech Shops	
REGION-WIDE	Natural Gas Line Inspections	
REGION-WIDE	Fire Panel Inspections	
REGION-WIDE	Lifting Equipment Repairs Over \$2,500	
REGION-WIDE	Electrical Panel Inspections - Thermography	

**Estimated Total** \$4,353,611

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

**PUPIL ACCOMMODATION GRANT - SCHOOL RENEWAL ALLOCATION  
PROJECT PRIORITIES BY CATEGORY  
SEPTEMBER 1, 2023 TO AUGUST 31, 2024**

			7-Jun-23
<b>H</b>	<b>Energy Conservation</b>		<b>Allocation:</b> \$750,000
	REGION-WIDE	Projects and Studies relating to Energy Conservation	
	REGION-WIDE	Real Time Energy Monitoring	
	REGION-WIDE	LED lighting upgrades	
	REGION-WIDE	Occupancy Sensors	
<b>I</b>	<b>Temporary Accomodation Repairs</b>		<b>Allocation:</b> \$75,000
	REGION-WIDE	Repair and upgrades to portable classrooms and Porta-Paks	
<b>J</b>	<b>Interior Finishes</b>		<b>Allocation:</b> \$1,000,000
	Hillcrest,Breslau,Trillium, Alpine,Pioneer Park,Country Hills	Gym Floor Replacements with Sports Flooring	
	Howard Robertson	Washroom renovations - with SCI	
	PHS,KCI	BF washrooms for Everyone	
	Tait St.	New ceilings in 4 rooms	
	KCI, Courtland	Lockers	
	REGIONWIDE	Interior Refresh and Finishes (eg. Paint,Ceilings,Flooring)	
<b>K</b>	<b>Mechanical and Electrical</b>		<b>Allocation:</b> \$700,000
	REGIONWIDE	Mechanical / Electrical Upgrades	
	HHSS	Replace water cooled Chiller with Air cooled Chiller	
	WODSS, MacGregor, Avenue Rd, Breslau, Constogo, Southridge,Meadowlane,GRCI, GPSS,Courtland, EDSS, Margaret Ave,Suddaby, Centennial (W)	Mechanical Ventilation and AC Upgrades - together with SCI	
	JHSS	Replacement of ceiling mounted heat pumps	
	CHCI,MacGregor	Boiler Upgrade (Together with SCI)	
<b>L</b>	<b>Building Envelope</b>		<b>Allocation:</b> \$700,000
	WCI, Queen Eliz.Franklin,Westheights	Roofing Replacements (together with SCI)	
	GCI (Tassey)	Window Replacements (together with SCI)	
	REGION-WIDE	Brick Repair/Replace (together with SCI)	
	REGION-WIDE	Exterior Doors	
<b>M</b>	<b>Accessibility</b>		<b>Allocation:</b> \$2,000,000
	REGION-WIDE	Renovations/alterations for school accessibility	
	PHS	Add Ramp (in conjunction with SCI)	
	King Edward	Elevator - BF WR's	
	Suddaby	Elevator - BF WR's - incl Sprinkler School - 2 Yr	
	Cedarbrae	Add Ramp	
	EDSS	Add Elevator to lower Level	
	Tait Street	Stair Lift To Music Room	
	REGION-WIDE	BF Washrooms - Together with SCI funding (Centennial (C) , SSS, Crestview, GPSS,King Edward,Central)	
<b>O</b>	<b>Site Improvements</b>		<b>Allocation:</b> \$750,000
	GPSS,SSS,Queensmount,Woo dland Park,Driftwood	Paving replacement and new parking - (Together with SCI),	
	REGION-WIDE	Site Drainage and erosion repairs/improvements	
	REGION-WIDE	Repair/replacement of fields,walkways, steps and retaining walls	
<b>P</b>	<b>Health and Safety</b>		<b>Allocation:</b> \$100,000
	REGION-WIDE	Upgrades to CCTV, Access Card Readers, Security Cameras and improvements for health and safety	

**Estimated Total** \$10,428,611



# Report to Committee of the Whole

June 05, 2024

## **Subject: Major Capital Projects Quarterly Update Report**

### **Recommendation**

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

### **Status**

Current capital priority projects with budgets greater than \$2.5M are outlined in Appendix A and are presented with dashboard symbols to indicate the project status relative to the schedule, budget, and scope. Significant milestones, along with basic project statistics, are also presented. All projects are proceeding through their stages with the following comments.

As mentioned in previous reports we continue to see construction cost estimates exceeding benchmark funding provided by the Ministry of Education. Once we reach 80 percent design for each project, we finalize third-party Cost Consultant Reports and submit an approval to proceed (ATP) to the Ministry. We will be in a position to tender the project once the Ministry approves the additional funding allocations and we receive site plan approval and building permit from the relevant municipality.

These cost escalations are attributable to global commodity price increases for fuel and construction materials used to build our schools.

### **South Kitchener**

For the new school in South Kitchener, we have tendered the project in late April and have now secured a General Contractor and construction will begin shortly.

### **South East Cambridge JUC.**

For the new school in South East Cambridge, we have now received the additional funding needed from the Ministry on **Apr 11, 2024**. We are working through site plan approval and building permits with the city and in parallel working on an RFP to secure a list of prequalified General Contractors. Once we have these in place we will move forward with tendering the school. This information has been updated in Appendix A.

### **Background**

The major capital projects listed in Appendix A have been funded by the Ministry and approved by the Board of Trustees.

**Financial implications**

The major capital projects listed in Appendix A have all received Ministry funding approval. As we progress through the design and construction phases of each project, additional funding may be required due to price escalations for both supplies and services; staff will continue to submit requests to the Ministry for additional funding as required.

**Communications**

Facility Services staff have consulted with the Ministry of Education, administration, contractors, architects, Financial Services, municipalities, various internal committees and the Board of Trustees regarding the stages of approval, design, construction and budget approvals.



Prepared by: Scott Miller, Associate Director  
Nick Landry, Superintendent Business Services and Treasurer of the Board  
Chris Sagar, Superintendent Facility Services  
Ron Dallan, Manager of Capital Projects  
in consultation with Leadership Council

**Major Capital Projects  
Quarterly Update Report  
June 5 2024**

Project	Stage		Scope	Board Approval	Ministry Approval	Site Acquisition Complete	Site Encumbrances	Architect	Site Plan Approval	Bldg Permit	Tender Awarded	Project Budget	Classes Begin
P.S. Breslau-Hopewell Crossing (new)	Design		New School	16-Sep-19	23-Nov-21	Yes	No	K+ Architects	No	No	No	\$16,552,917	TBA
P.S. in South Kitchener (new)	ATP Approved by Ministry		New School	16-Sep-19	31-Mar-20	Yes	No	Walter Fedy Partnership	No	No	Yes	\$25,092,850	TBA
P.S. in South East Cambridge (new)	ATP Approved by Ministry		New School	9-May-16	21-Nov-16	Yes	No	JP Thomson Architects	No	No	No	\$25,697,487	TBA
Laurelwood P.S. (addition)	In Construction		Addition	16-Sep-19	20-Oct-20	NA	No	Hossack and Assoc.	Yes	Yes	Yes	\$6,421,759	September 2024

Major Capital Projects are those greater than \$2.5M total project cost.

**Dashboard Definitions**

On schedule, on budget, within scope.	
Schedule, budget or scope concerns.	
Schedule delays, budget creep, or quality concerns.	