



Overview of HWDSB Facilities Facilities Management Department

Central Mountain Accommodation Review

Presentation Overview

- Facilities Management Department
- Demographics and Enrolment
- HWDSB Facilities
- Funding
- Central Mountain Schools

Facilities Management Department

Operations & Maintenance

Cleaning, Equipment Maintenance, Repairs, Utilities, Regulatory Compliances, Heating/Cooling, Automation, Building Envelop, Site Services, Vandalism, Security, Waste Removals etc.

Capital Renewal

Life Cycle Renewal of Existing Facilities, New Construction, Renovations, Program Upgrades, Accessibility, etc.

Accommodations & Planning

Property (Acquisition, Disposal, and Leasing), Pupil Accommodations, Enrollment Projections, School Boundaries, Portable Allocations, Development Planning, Mapping, etc.

Challenges faced by the Facilities Management Department include:

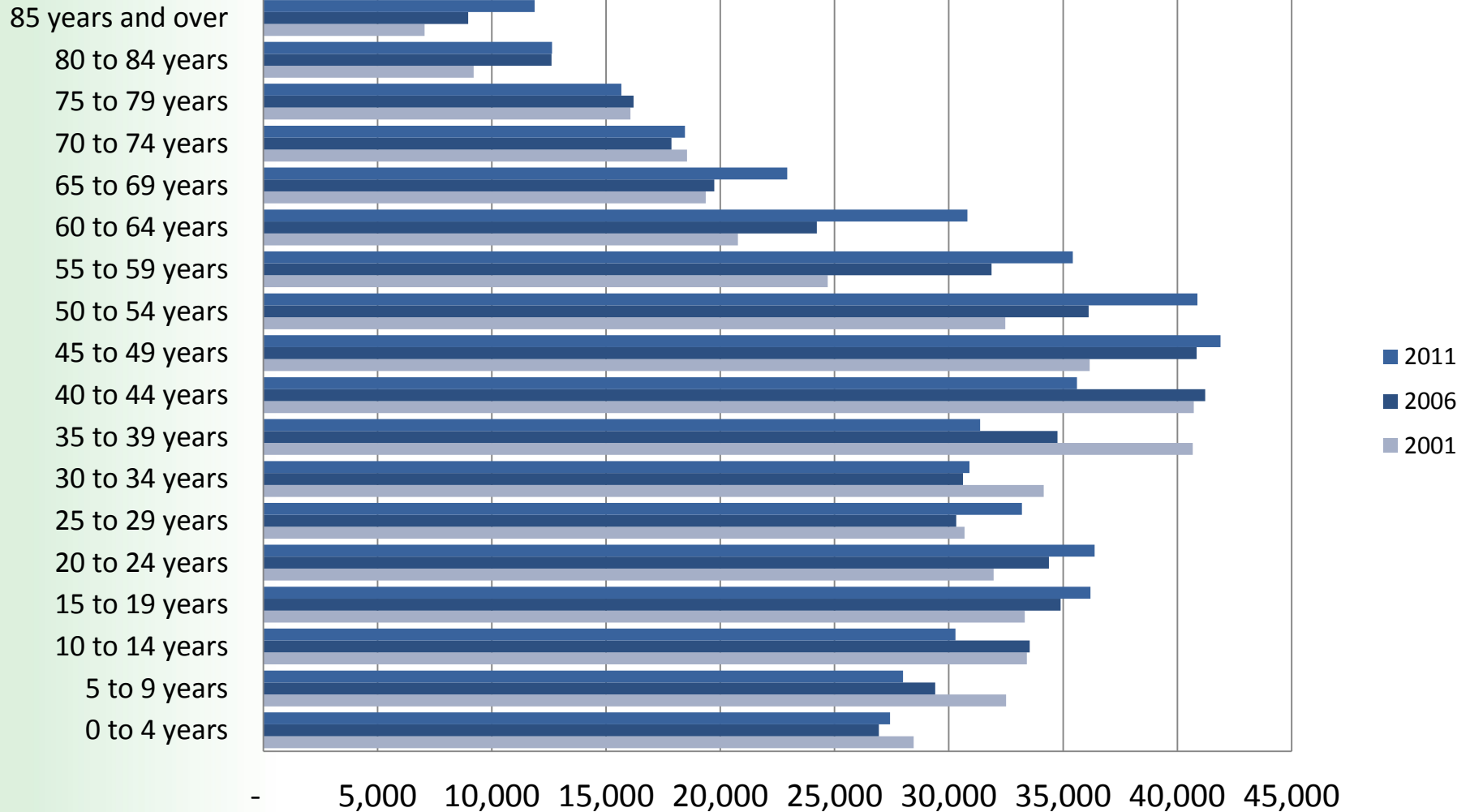
- Declining Student Enrolments
- The HWDSB has one of the oldest building infrastructures in Ontario, average age of elementary facilities is 51 years
 - Even after accounting for an aggressive building program that has seen the closure of 29 elementary schools and the construction of 9 new schools and 6 rebuilds since 2000
- Ministry of Education funding for facility enhancements and provincial benchmarks are insufficient to cope with our current facility needs



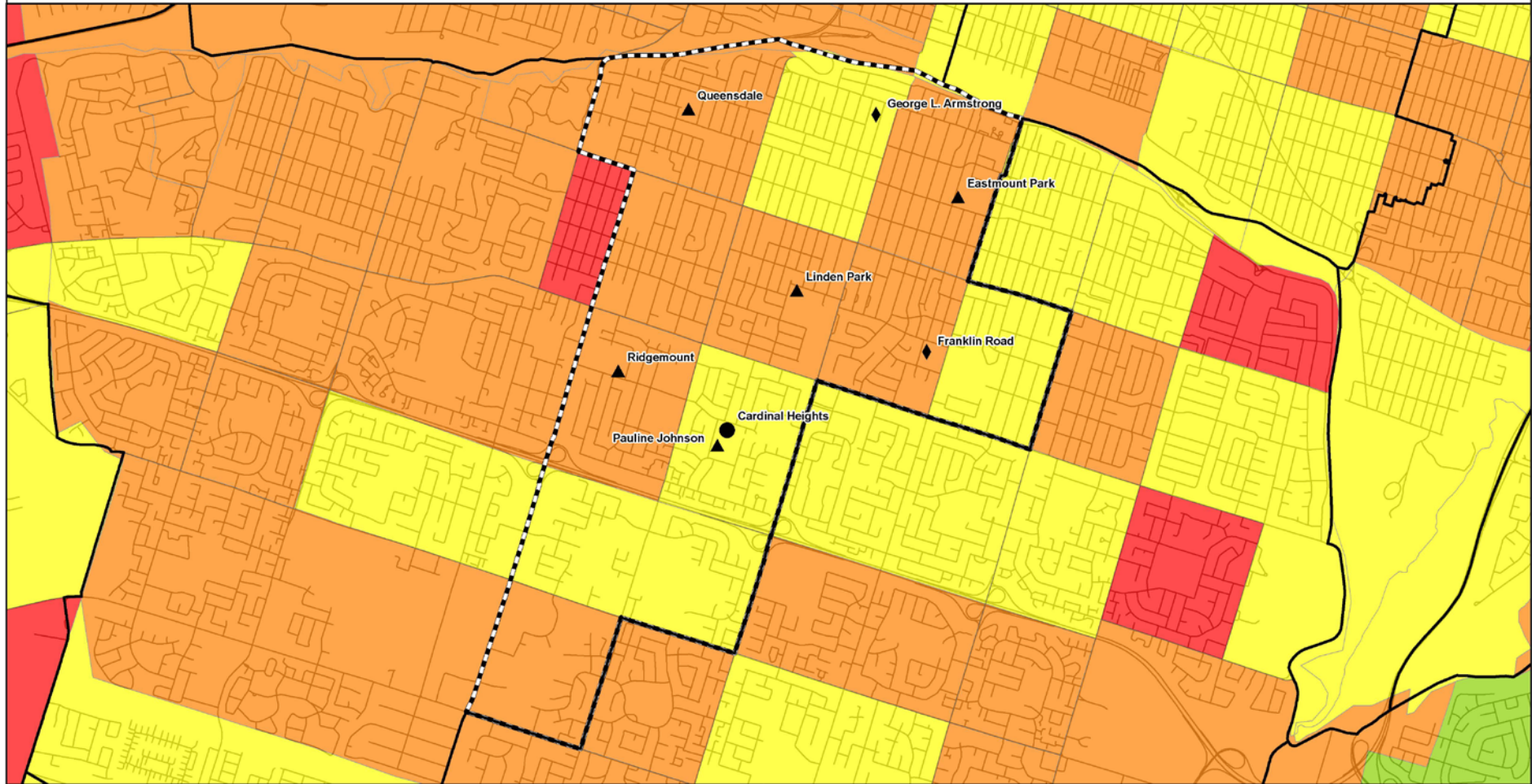
Demographics and Enrolment



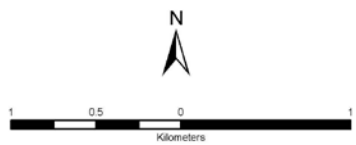
Hamilton Population Age Profile 2001-2011



Central Mountain - Ages 0 to 3 Years Percentage Difference from 2006-2011



- % Difference from 2006- 2011**
- ▲ Jr Elementary Schools
 - ◆ Elementary Schools
 - Middle Schools
 - Secondary Schools
 - Census Tracts
 - ⊕ Planning Area

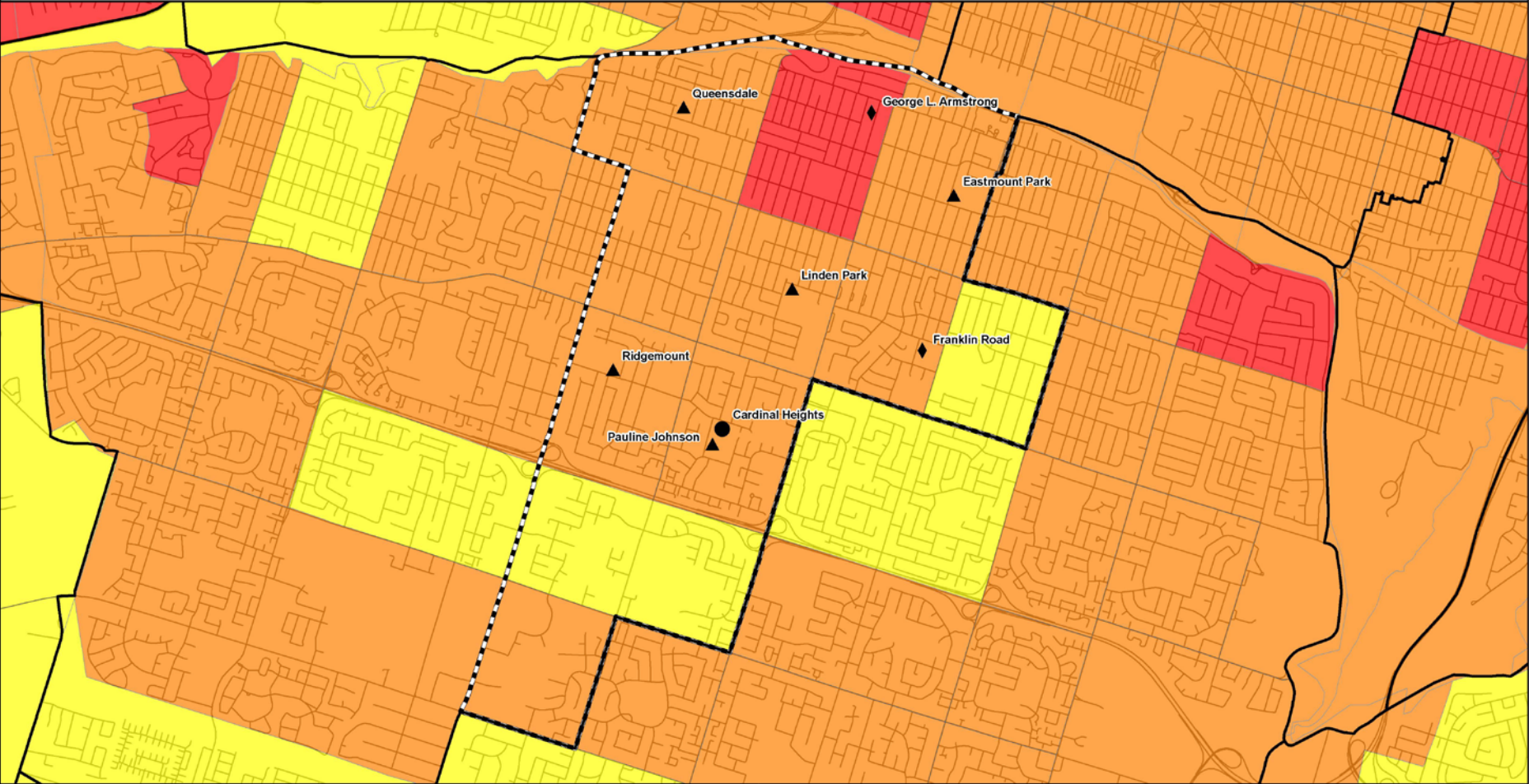


Note: Census Tract boundaries represented on this map illustrate the 2006 Census Tracts

Source: Statistics Canada

HWDSB Accommodation and Planning 2013

Central Mountain - Ages 4 to 13 Years Percentage Difference from 2006-2011



% Difference from 2006- 2011	▲ Jr Elementary Schools
51% - 75%+	◆ Elementary Schools
26% - 50%	● Middle Schools
1% - 25%	■ Secondary Schools
-24% - 0%	□ Census Tracts
-50% - -25%	⬜ Planning Area

1 0.5 0 1
Kilometers

HAMILTON-WENTWORTH
DISTRICT SCHOOL BOARD

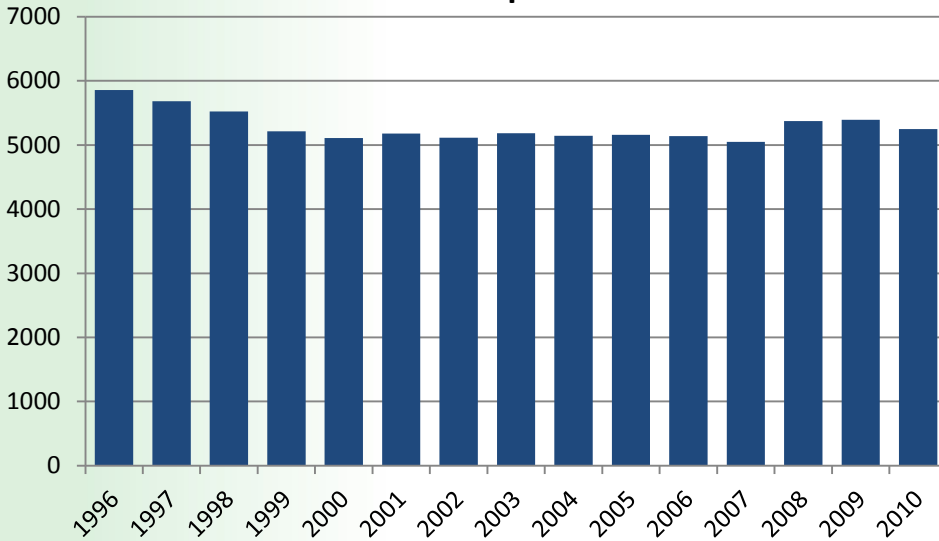
**Accommodation
& Planning**

Note: Census Tract boundaries represented on this map illustrate the 2006 Census Tracts

Source: Statistics Canada

HWDSB Accommodation and Planning 2013

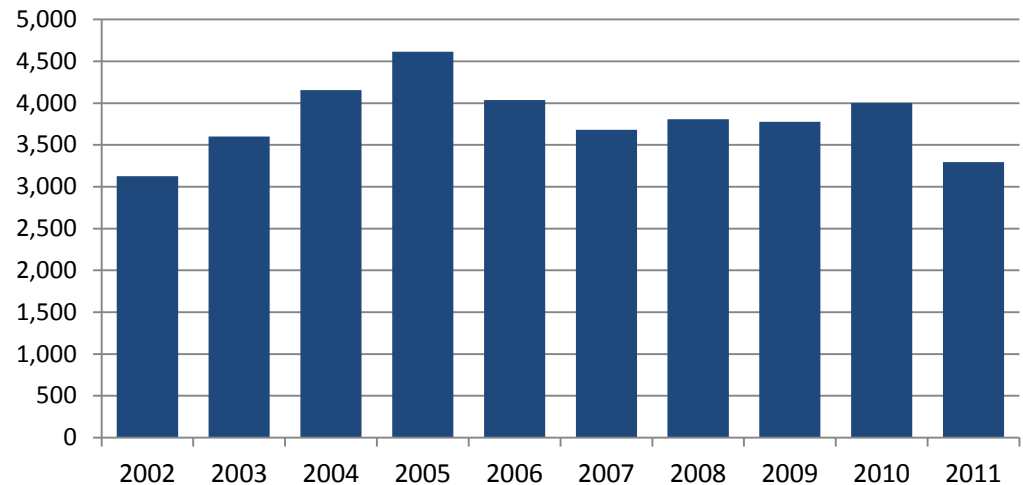
Hamilton-Live Births per Year 1996-2010



Source: 1996-2006, Health Statistics Division, Statistics Canada
 Source: 2007-2010, Better Outcomes and Registry Network Ontario

- Total Fertility Rate during baby boom was 3.8 children per woman
- 2008 Hamilton Total Fertility Rate was 1.59 children per woman
- Replacement Rate is 2.1 children per woman

Hamilton New Permanent Residents per Year

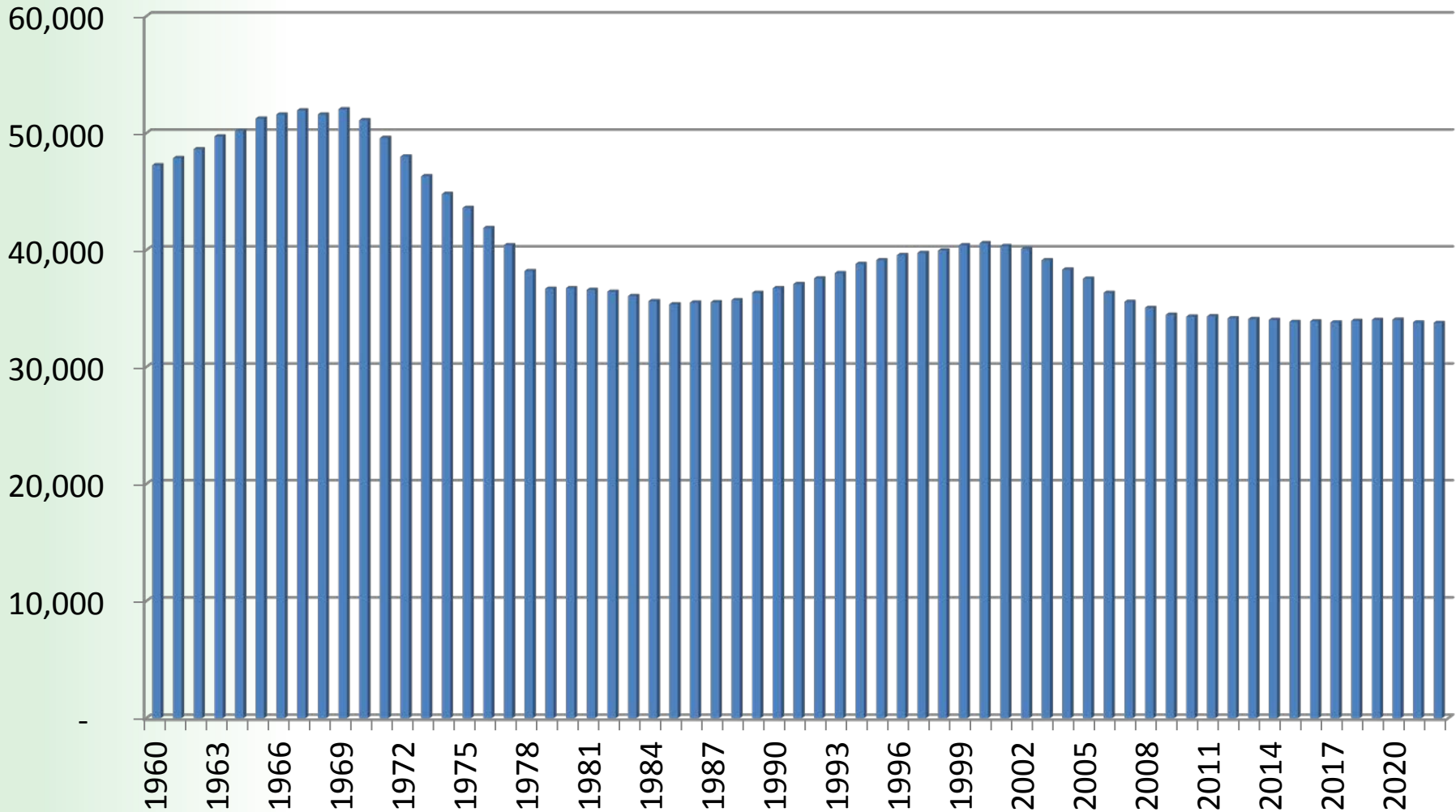


Source: Citizenship and Immigration Canada

- Immigration is important to stability of Hamilton's population
- Immigration levels have been stable in Hamilton since 2006 averaging 3,800 per year



Historic and Projected Elementary Enrolment

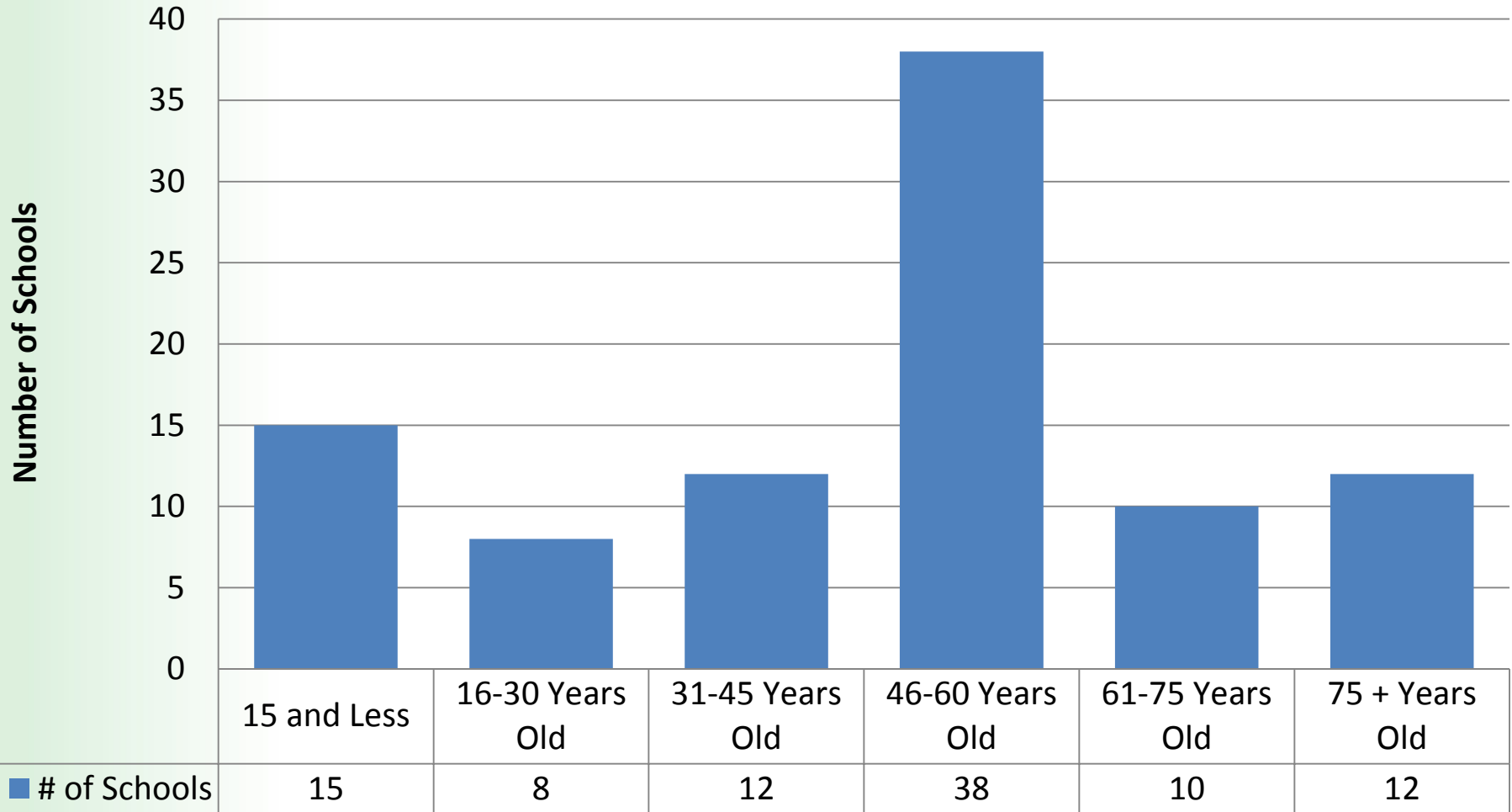




HWDSB Facilities

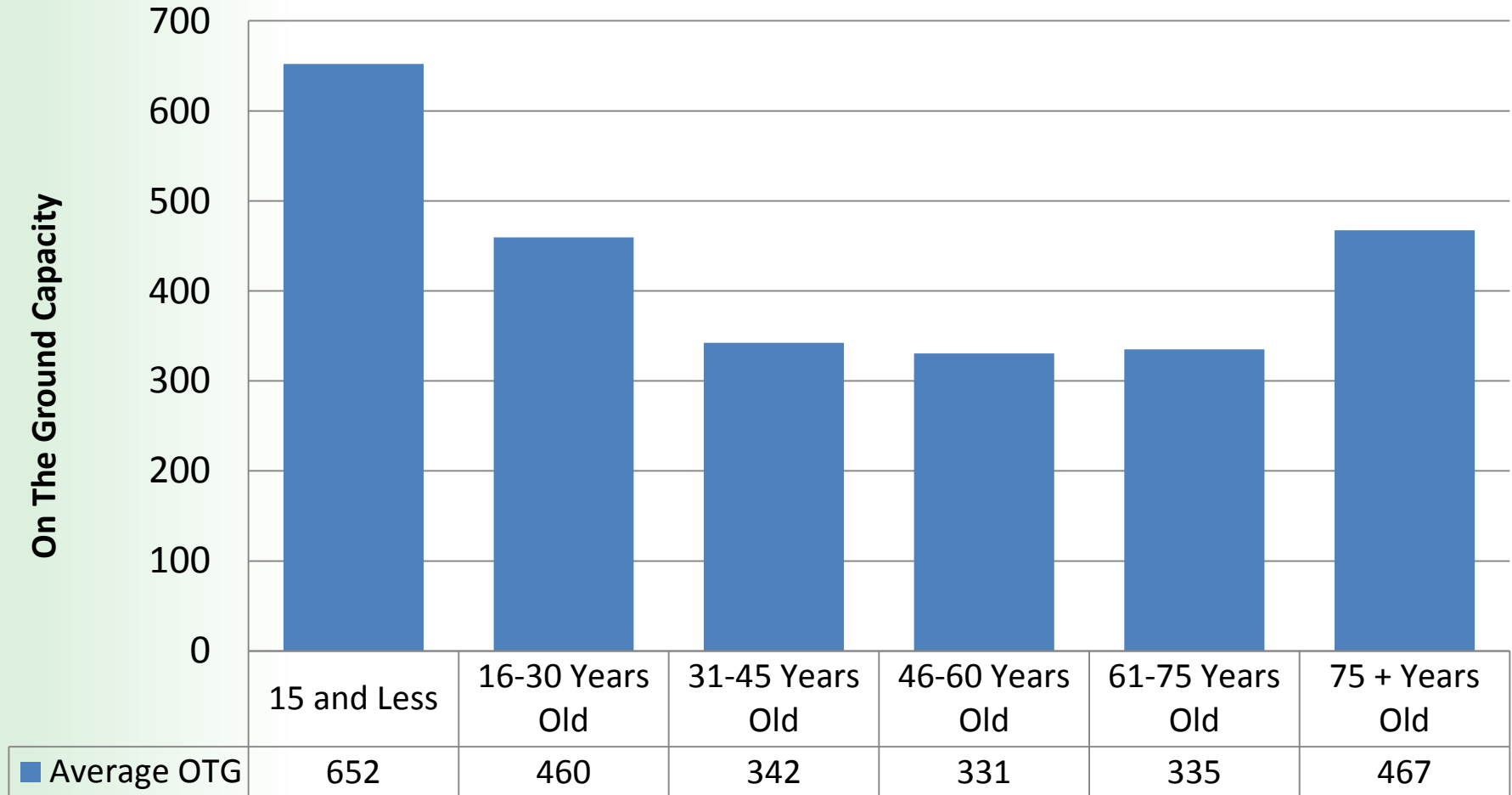


Number of Elementary Schools by Age





Average OTG of Elementary Schools based on Age



Count	School	Yr Closed
1	Allenby	2001
2	Bennetto	2002
3	Fernwood Park	2003
4	Hampton Heights	2003
5	Lloyd George	2003
6	Lynden	2003
7	Parkwood	2003
8	Peace Memorial	2003
9	Ryckman's Corners	2003
10	Sheffield	2003
11	Sherwood Heights	2003
12	Fairfield	2004
13	Pleasant Valley	2004
14	Robert Land	2004
15	Tweedsmuir	2004
16	Burkholder Drive	2005
17	Grange	2005
18	Maple Lane (Used as admin building)	2005
19	Thornbrae	2005
20	Hillsdale	2006
21	Central Park	2007
22	Dundas District	2007
23	Seneca	2007
24	Vern Ames	2007
25	Gibson	2009
26	Stinson	2009
27	Sanford Ave	2010
28	Winona	2011
29	King George	2012

Elementary Schools Since 2000

29 Closures
9 New Builds
6 Rebuilds on Existing Site

Schools Built since 2000	Year Opened
Allan Greenleaf	2000
Ancaster Meadow	2005
Bellmoore	2012
Cathy Weaver	2006
Gatestone	2005
Ray Lewis	2005
Sir William Osler	2007
Templemead	2003
Winona	2012

Schools Rebuilt since 2000*	Year Re-Opened
Dr. J Edgar Davey	2010
Guy Brown	2011
Hillcrest	2006
Lawfield	2007
Prince of Wales	2009
Queen Victoria	2009
*Rebuilt on Existing Site	



Funding



Sources of Capital Funding - Facilities

Full Day Kindergarten Capital Funding

Proceeds of Disposition

Daycare Space Replacement Funding

School Renewal Grant

Capital Priorities Submissions

Current Facility Condition

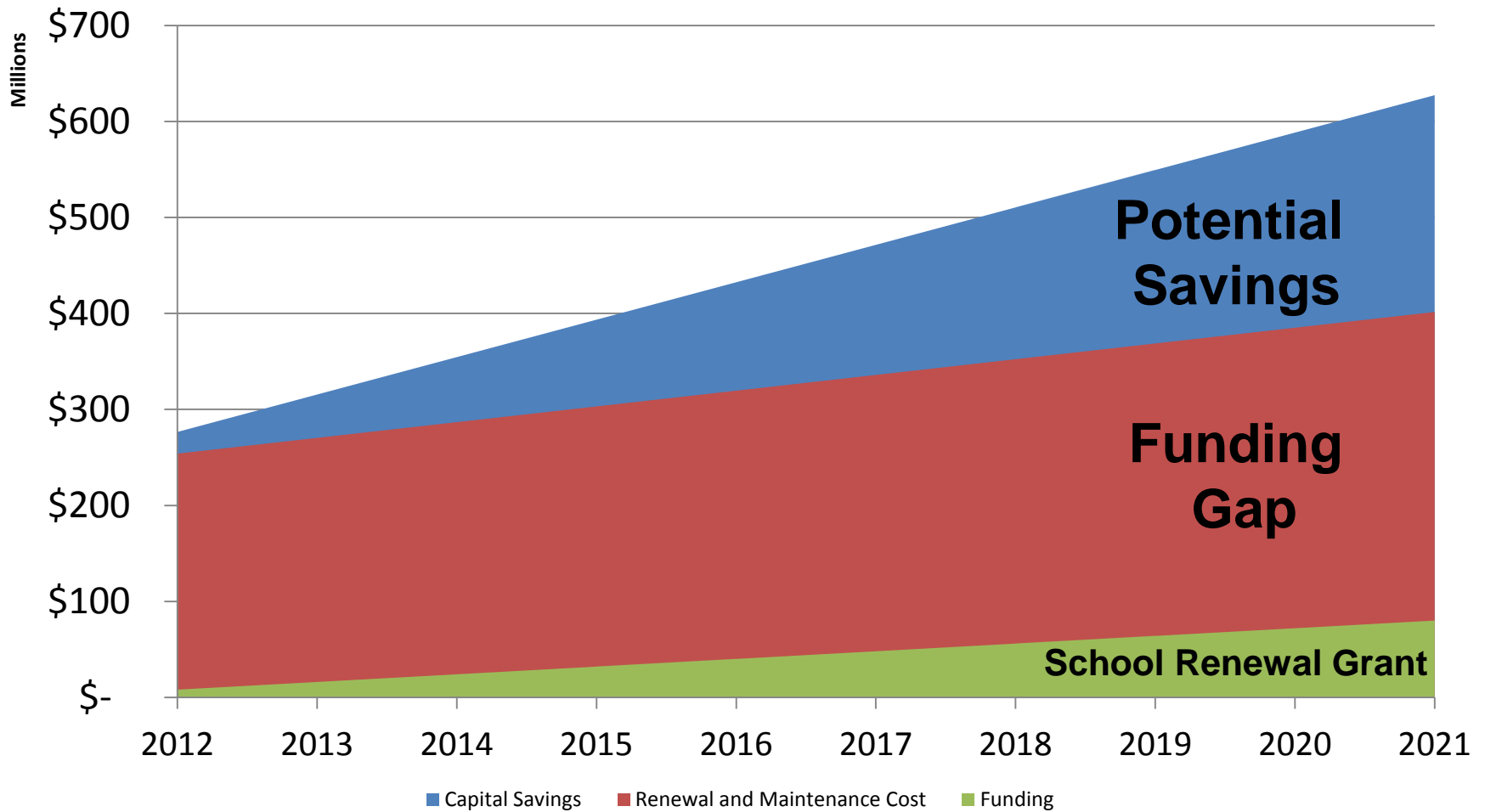
- The Board owns 113 school buildings plus administrative sites
- Total estimated asset value/ replacement cost approx. \$1 billion
 - Presently \$276 million of the total asset is in need of renewal
 - Projected to reach \$627 million in the next 10 years

Facility Condition

- Deferred capital investment does not address any of the following areas of concern:
 - Building code upgrades
 - Municipally directed planning and building improvements
 - Academic program requirements
 - Accessibility needs
 - Changes required to implement program delivery within the overall school system



Renewal/Maintenance Costs



Capital Allocation Protocol

At present, five priorities govern the allocation of renewal funds:

1. Health and Safety Issues
2. Regulatory Compliance Issues
3. The risk that the failure of one or more components might cause a program (i.e. science lab) or the building itself to close, or cause secondary damage
4. High & Urgent Renewal Needs
5. New Program Initiative Requirements

Capital Allocation Protocol

4. High & Urgent Renewal Needs

High and Urgent Renewal Database - calculates FCI

- Provincial software (all Ontario School Boards, all Buildings)
- An inventory of building components & their lifecycles
- An “Event” is a predicted lifecycle replacement date
- Software assumes a “like for like” replacement
- The Priority of an Event is Influenced by:

Age, Design, Materials, Size, Use, Maintenance, Vandalism, Weather etc.



Central Mountain Schools



School Profile: Cardinal Heights	
Year of Construction:	1963
Year of Addition(s):	1964
Building Size:	38,542 +/- ft ²
Site Size:	9.2 +/- Acres
10 Year Renewal Needs:	\$4,224,943

Summary of Capital Expenses, 2003-2013	Total Amount
Architectural	\$ 872,188.26
Mechanical	\$ 284,435.18
Electrical	\$ 4,998.35
Program	-
Health & Safety	\$ 39,408.29
Site	-
Total	\$ 1,201,030.08



School Profile: Eastmount Park	
Year of Construction:	1959
Year of Addition(s):	1962
Building Size:	29,196 +/- ft ²
Site Size:	1.7 +/- Acres
10 Year Renewal Needs:	\$3,348,239

Summary of Capital Expenses, 2003-2013	Total Amount
Architectural	\$ 53,022.14
Mechanical	\$ 133,315.71
Electrical	\$ 898.14
Program SITE	\$ 9,801.96
Health & Safety	-
Site	-
Total	\$ 197,037.95



School Profile: Franklin Road	
Year of Construction:	1954
Year of Addition(s):	1956, 1959, 1961
Building Size:	37,416 +/- ft ²
Site Size:	7.75 +/- Acres
10 Year Renewal Needs:	\$3,739,649

Summary of Capital Expenses, 2003-2013	Total Amount
Architectural	\$ 717,830.14
Mechanical	\$ 446,532.92
Electrical	-
Program SITE	\$ 1,736.04
Health & Safety	-
Site	-
Total	\$ 1,181,100.87



School Profile: George L. Armstrong	
Year of Construction:	1930
Year of Addition(s):	1952, 1987
Building Size:	58,133 +/- ft ²
Site Size:	4.55 +/- Acres
10 Year Renewal Needs:	\$5,937,600

Summary of Capital Expenses, 2003-2013	Total Amount
Architectural	\$ 13,043.05
Mechanical	\$ 890,656.25
Electrical	\$ 31,993.04
Program	\$ 53,430.47
Health & Safety	\$ 200,133.56
Site	\$ 12,379.86
Total	\$ 1,201,636.23



School Profile: Linden Park	
Year of Construction:	1957
Year of Addition(s):	-
Building Size:	28,187 +/- ft ²
Site Size:	5.26 +/- Acres
10 Year Renewal Needs:	\$5,202,422

Summary of Capital Expenses, 2003-2013	Total Amount
Architectural	\$ 1,985.25
Mechanical	\$ 34,972.53
Electrical	-
Program	-
Health & Safety	-
Site	-
Total	\$ 36,957.78



School Profile: Pauline Johnson	
Year of Construction:	1967
Year of Addition(s):	-
Building Size:	32,280 +/- ft ²
Site Size:	9.2 +/- Acres
10 Year Renewal Needs:	\$1,846,478

Summary of Capital Expenses, 2003-2013	Total Amount
Architectural	\$ 430,367.75
Mechanical	\$ 850,039.19
Electrical	-
Program	-
Health & Safety	\$ 99,473.83
Site	-
Total	\$ 1,379,880.77



School Profile: Queensdale	
Year of Construction:	1948
Year of Addition(s):	1950
Building Size:	30,198 +/- ft ²
Site Size:	4.72 +/- Acres
10 Year Renewal Needs:	\$3,871,822

Summary of Capital Expenses, 2003-2013	Total Amount
Architectural	\$ 304,487.61
Mechanical	\$ 2,220,113.06
Electrical	\$ 57,383.26
Program	-
Health & Safety	-
Site	\$ 8,147.42
Total	\$ 2,600,131.35



School Profile: Ridgemount	
Year of Construction:	1961
Year of Addition(s):	2013
Building Size:	27, 527+/- ft ²
Site Size:	6.42 +/- Acres
10 Year Renewal Needs:	\$3,446,282

Summary of Capital Expenses, 2003-2013	Total Amount
Architectural	\$ 912,720.73
Mechanical	\$ 403,379.22
Electrical	\$ 8,583.48
Program	\$ 604,865.01
Health & Safety	\$ 52,496.35
Site	\$ 6,519.88
Total	\$ 1,988,564.67