

SCHOOL DISTRICT 63 (SAANICH)

FINANCE, FACILITIES & TECHNOLOGY COMMITTEE

Report to the Board of October 25, 2023

Committee Members:	Trustee Elder, Chair Trustee Hickman Trustee Silzer
Staff Support:	Jason Reid, Secretary-Treasurer Dave Eberwein, Superintendent of Schools Megan Cimaglia, Director of Finance Rob Lumb, Director of Facilities Cody Henschel, Director of Information Technology
Partner Representatives:	Don Peterson, STA Nola Welsh, CUPE – regrets David Mark, SAA Megan Misovic, COPACS
Other Attendees:	Chair Dunford, Vice Chair McMurphy, Trustee Vandall, Trustee VanWell & Erica Letchford,

Committee Meeting

Tuesday, October 17, 2023

A. PRESENTATIONS AND QUESTIONS

No Items.

B. ITEMS DISCUSSED

No Items.

C. ITEMS FOR RECOMMENDATION

1. Final Enrolment & Funding

Motion:

The Committee recommends and I, Trustee Elder move,
That the Board approve the proposed expenditure budget changes.

2. 2023-2026 Long Range Financial Plan

Motion:

The Committee recommends and I, Trustee Elder move,
That the Board approve the 2023-2026 Long Range Financial Plan.

3. 2023/24 Capital Plan Bylaw Amendment

Motion:

- (i) The Committee recommends and I, Trustee Elder move,
That the Board approve the first reading of Capital Project Bylaw No. 2023/24 – CPSD63-02.
- (ii) The Committee recommends and I, Trustee Elder move,
That the Board approve the second reading of Capital Project Bylaw No. 2023/24 – CPSD63-02.
- (iii) Motion to Read for a Third Time
That the Board approve the reading of the Capital Project Bylaw No. 2023/24 – CPSD63-02 at this Board meeting for a third time.
- (iv) Third and Final Reading of Capital Project Bylaw No. 2023/24 – CPSD63-02.
That the Board approve the third reading, pass and adopt Capital Project Bylaw No. 2023/24 – CPSD63-02.

D. ITEMS FOR INFORMATION

No Items.

E. FUTURE AGENDA ITEMS

- Budget Timelines/Process (Nov)
- Budget Guiding Principles (Nov)
- Statement of Financial Information (Nov)
- Phone System Implementation (Nov)

Energy
Sustainability
Plan
Update



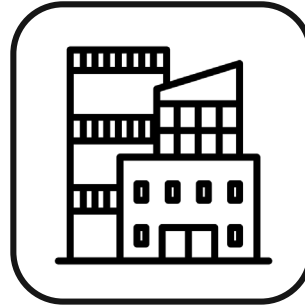
October 17, 2023

Rede

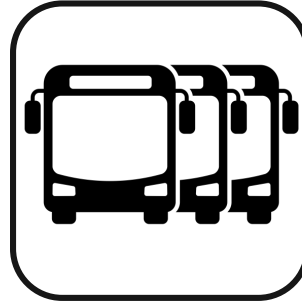
Agenda



Baseline &
Targets



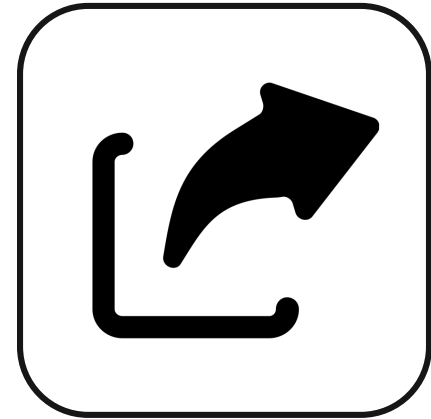
Buildings



Fleet

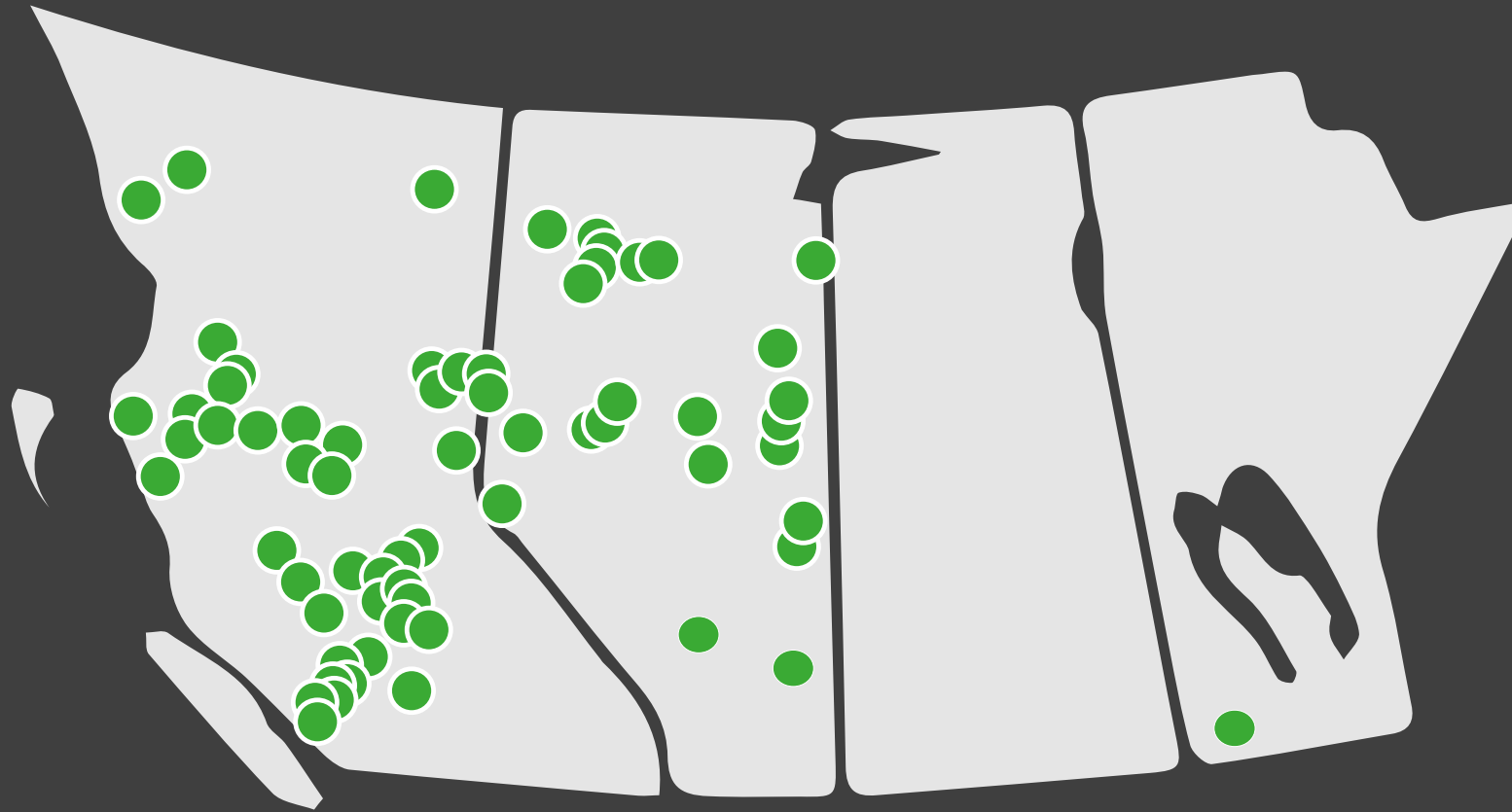


Paper



Next
Steps

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BUILDING
ENERGY
EFFICIENCY

Since 2008, Rede Energy Solutions has been helping schools.



Targets & Baseline

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Carbon Reduction Mandate

In March of 2021, CleanBC set a sector-specific target for **buildings and communities** of

59-64 % by 2030

(From 2007 baseline)

Rede

Carbon Reduction Mandate

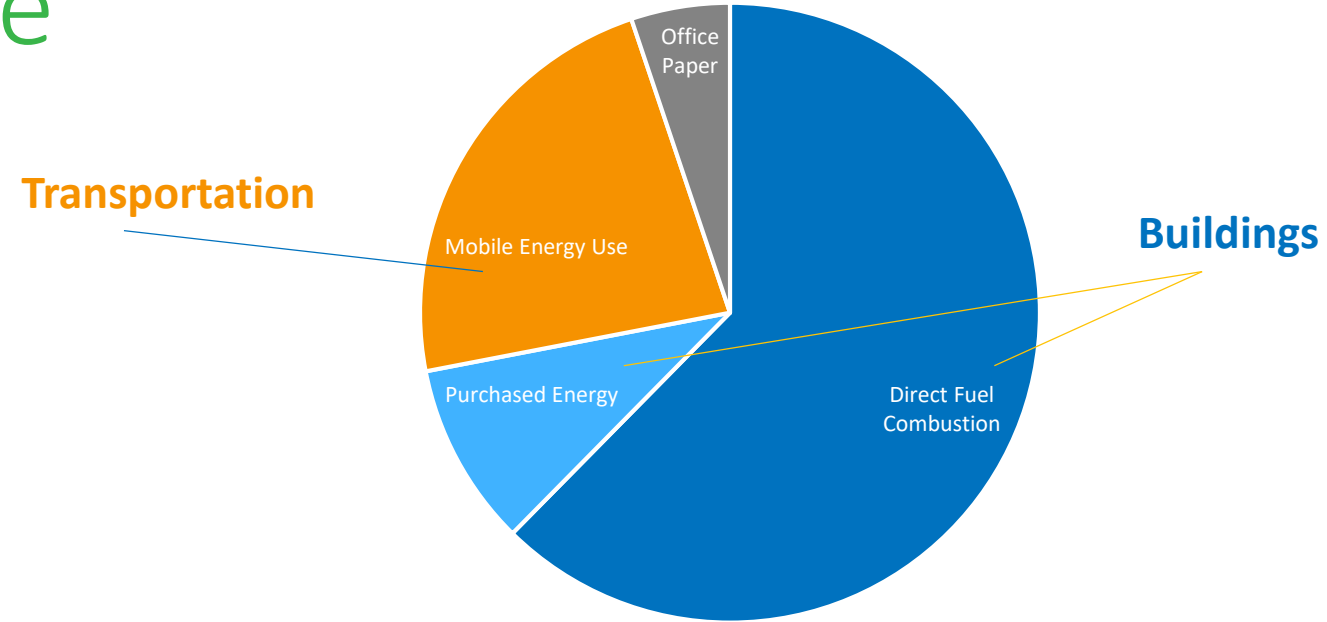
In March of 2021, CleanBC set a sector-specific target for **transportation** of

27-32 % by 2030

(From 2007 baseline)

Rede

2010 Baseline



Smarttool	Buildings		Mobile Energy Use	Office Paper	
Also Known As	Natural Gas, Propane	Electricity	Vehicles	Paper	
t CO ₂ e GHG	1,386	213	508	115	2,221
	1,598				

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Apply the Targets

Smarttool	Buildings		Mobile Energy Use	Office Paper	
Also Known As	Natural Gas, Propane	Electricity	Vehicles	Paper	
t CO2e GHG	1,598		508	115	2,221

Rede


Apply the Targets

Smarttool	Buildings		Mobile Energy Use	Office Paper	
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t CO2e GHG	1,598		508	115	2,221
	59-64% Reduction		27-32% Reduction	59-64% Reduction	

Rede

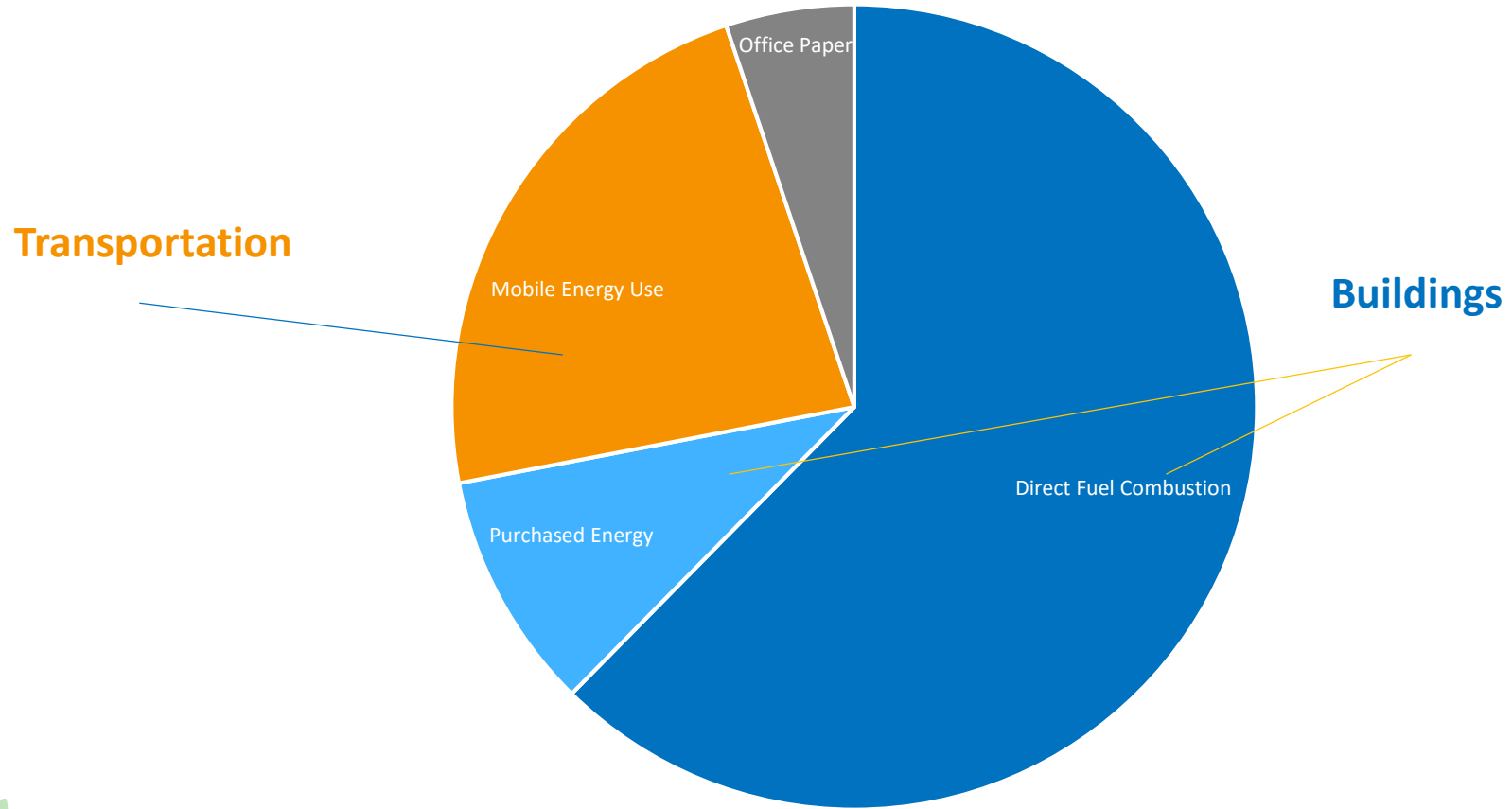
Apply the Targets

Smarttool	Buildings		Mobile Energy Use	Office Paper	
Also Known As	Natural Gas, Propane	Electricity	Vehicles	Paper	
t CO2e GHG	1,598		508	115	2,221
	59-64% Reduction		27-32% Reduction	59-64% Reduction	
Reduction Needed	943 - 1023		137 - 163	68-73	
2030 Target	575-655		345 - 371	41-47	961 - 1073



Rede

2010 Baseline



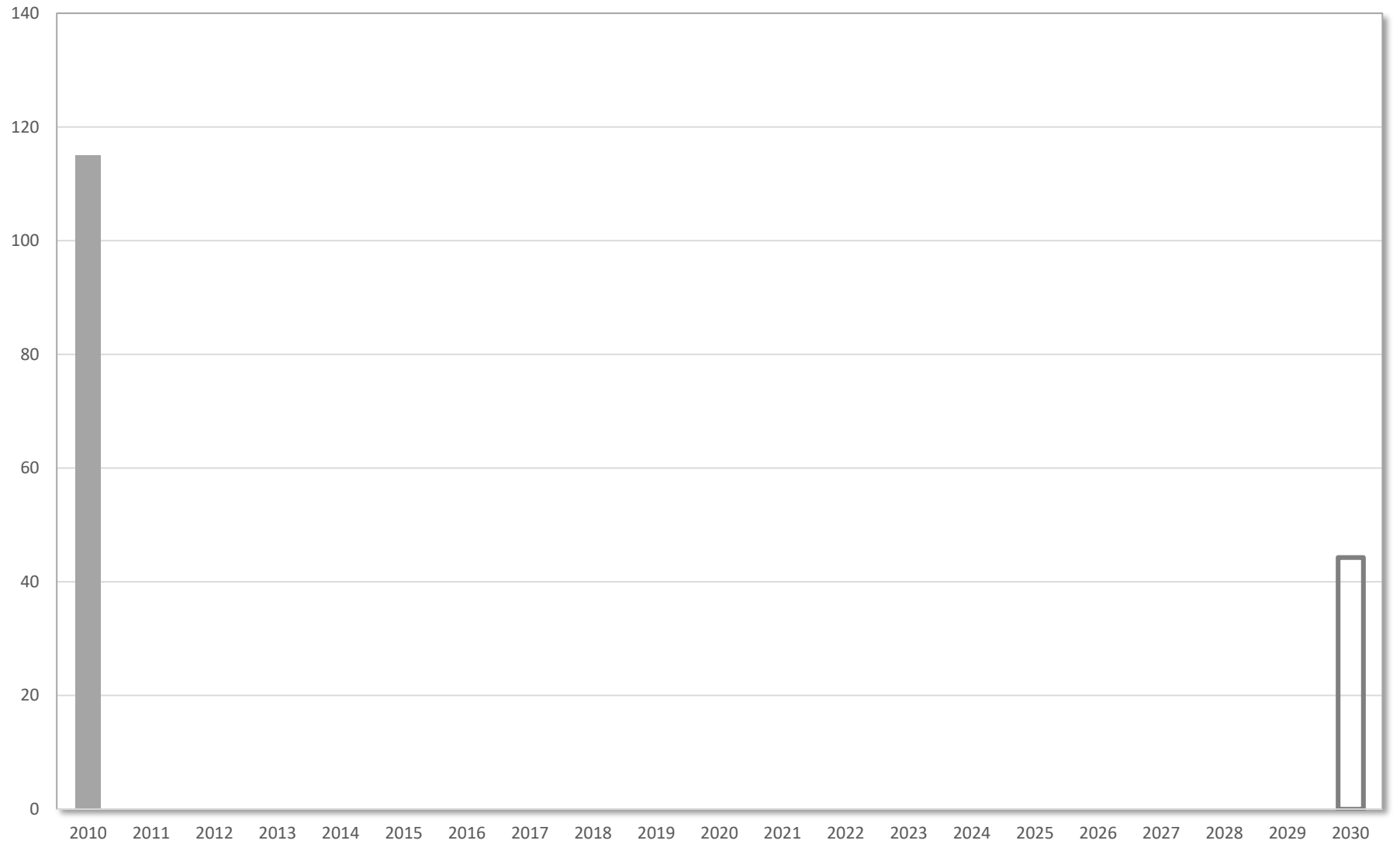
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Paper

Rede

Paper



Rede

Paper

Fall 2021

Recommendation

➤ Implement purchasing policy

Spring 2022

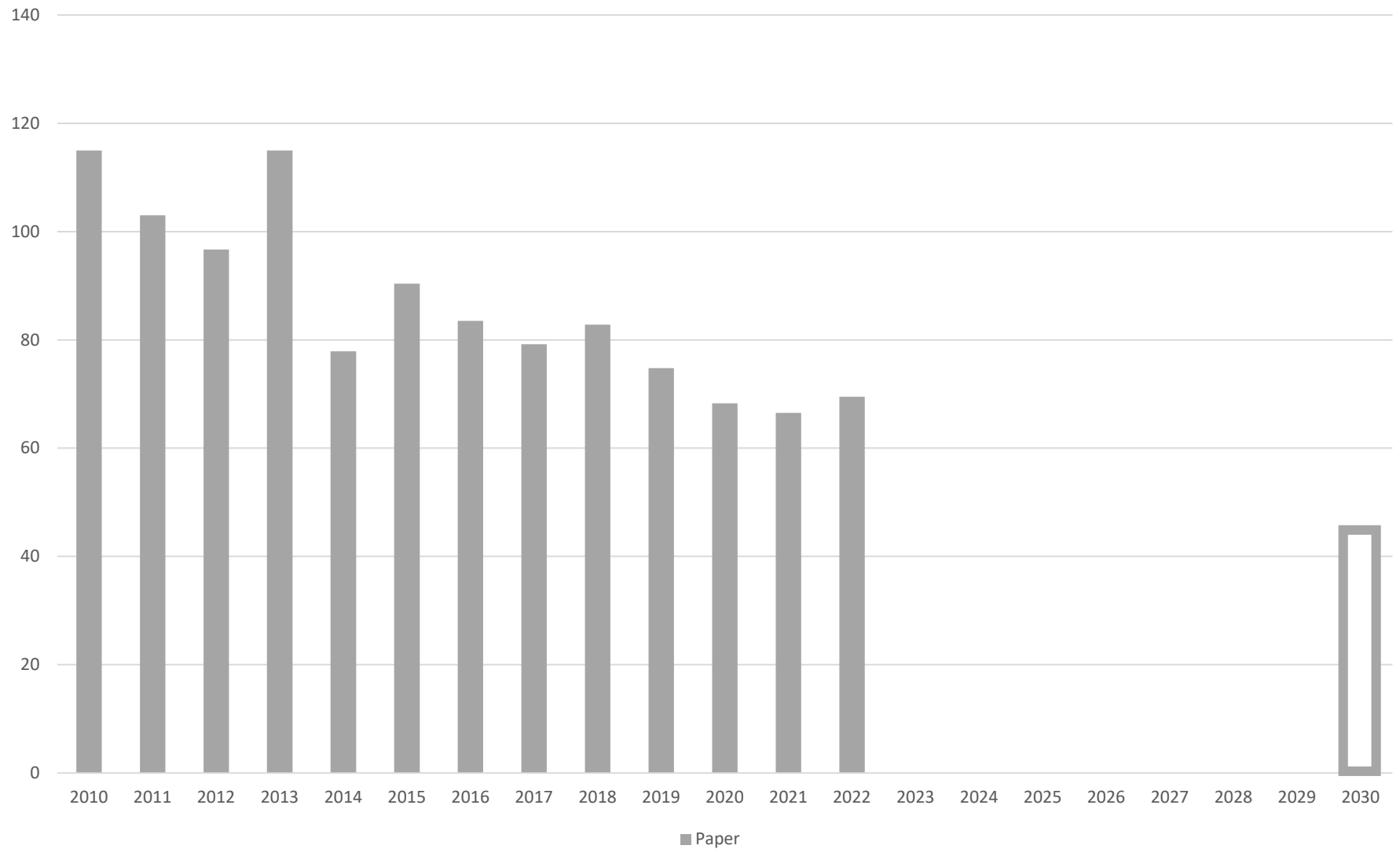
Action

Schools and departments advised to use Monk-recommended “sugar sheet” paper.

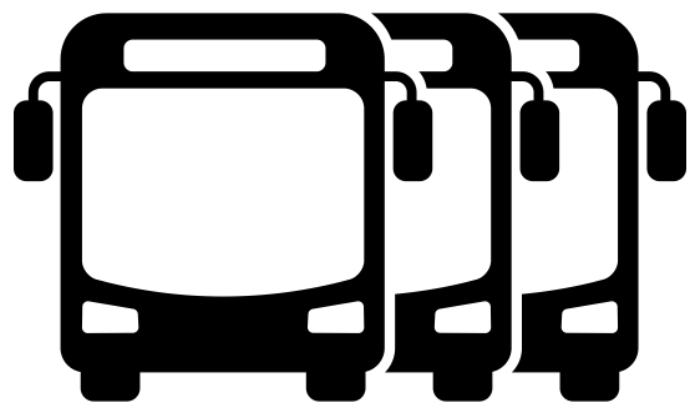
Counts as 100% post-consumer recycled.

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Paper



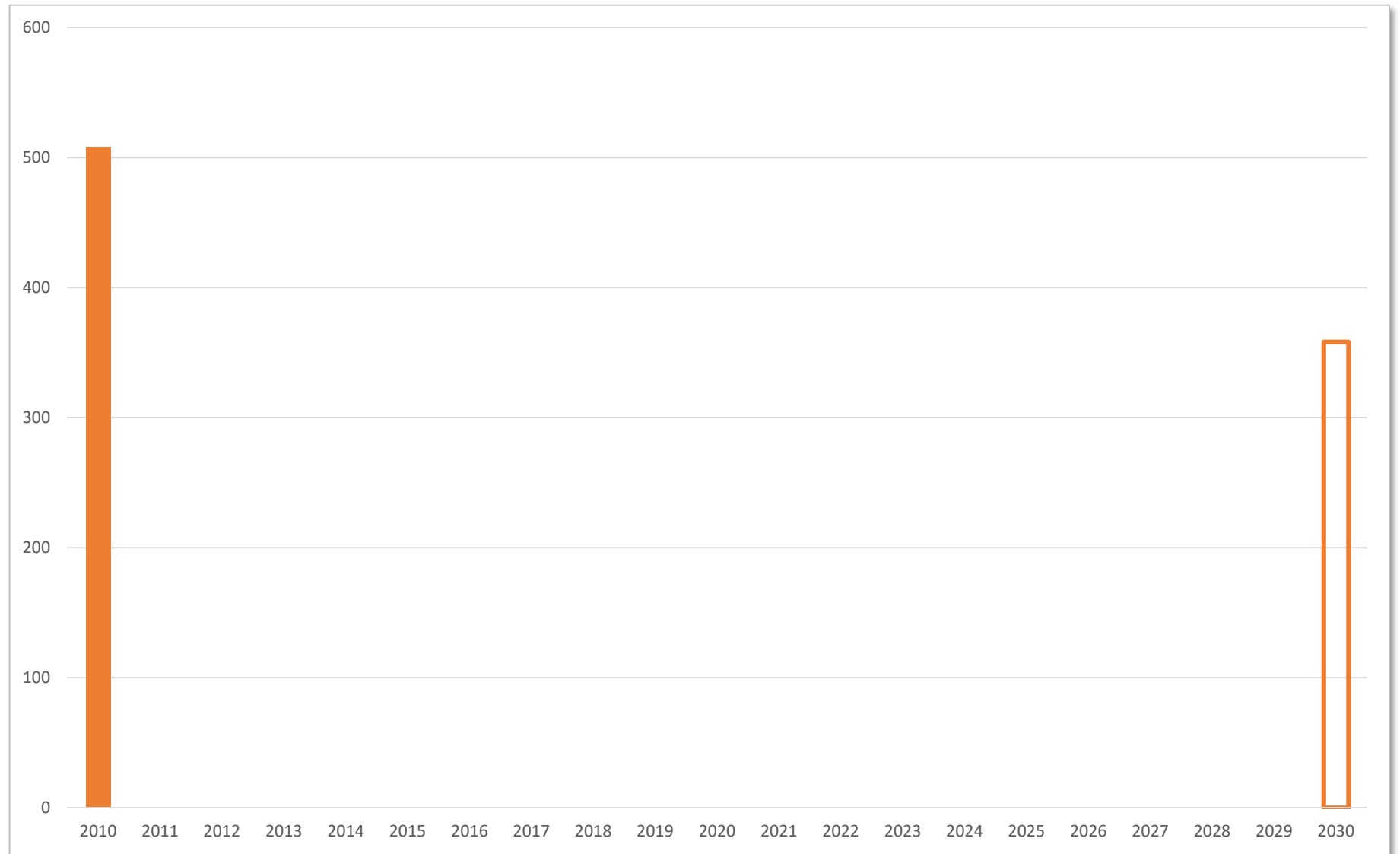
Rede



Fleet

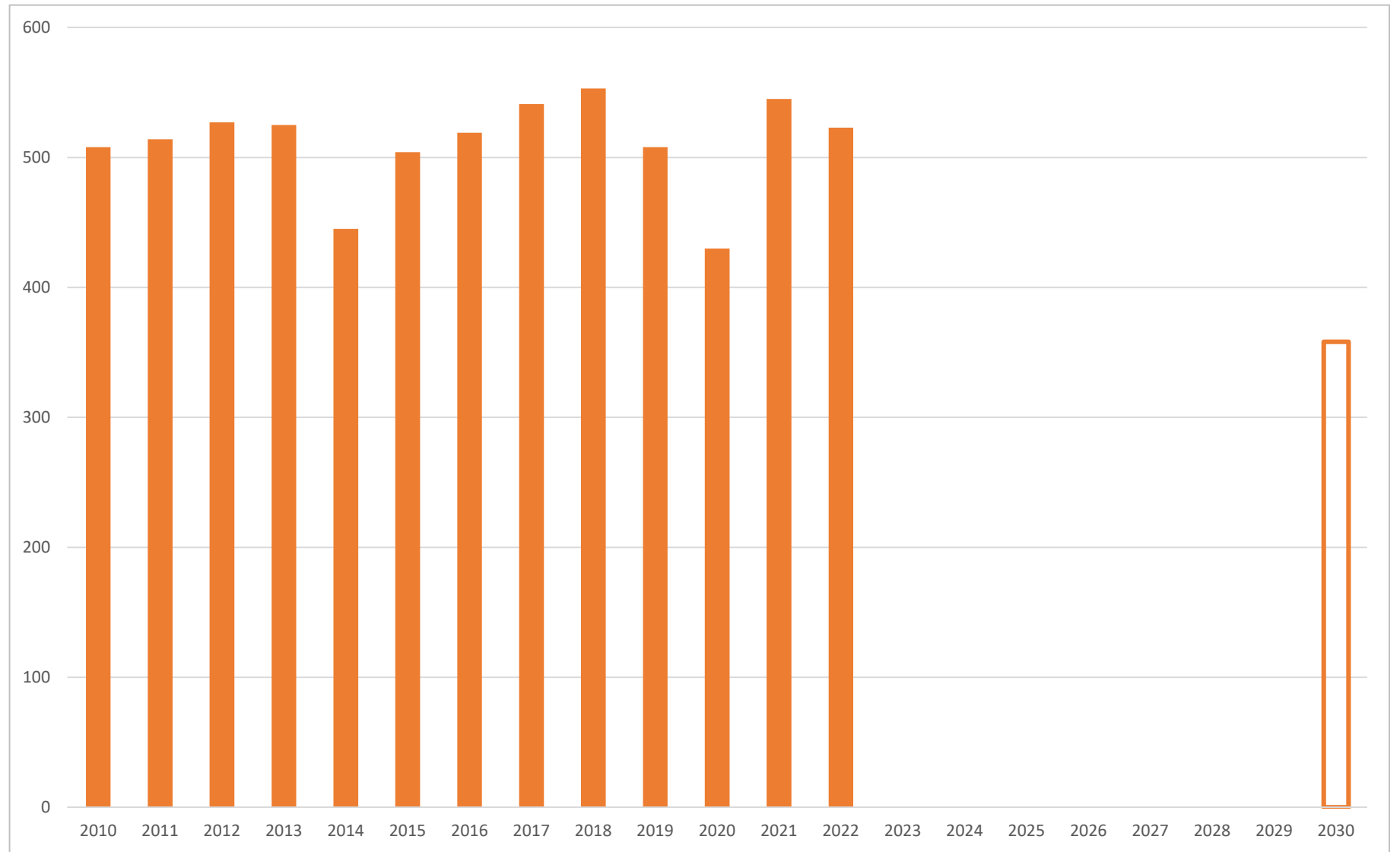
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Fleet



Rede

Fleet



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Fleet – Electrification

White Fleet

- 34 vehicles
- Few suitable market-ready EV options
 - Trucks
 - Vans
- Consider hybrids where possible

Yellow Fleet

- 26 vehicles
- [~13 t GHG per bus]
- 11 buses replaced = 143 t
- 13 buses replaced = 169 t

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Fleet – Electrification



2022-23 Budget – Arrive Sep 2023



2023-24 Budget – Arrive Sep 2024

2024-25 Budget – none eligible



2025-26 Budget – Arrive Sep 2026



2026-27 Budget – Arrive Sep 2027



Needed by 2030

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Fleet - Electrification



	\$ 2022-23	\$ 2023-24	\$ 2024-25	\$ 2025-26	\$ 2026-27	
SD63 Ministry of Education	468,400	277,000		TBD		
Carbon Neutral Capital Program (CNCP)	50,000	0		0		
Clean BC	300,000	150,000		200,000	TBD	
Zero Emission Transit Fund (Federal)		50%		50%		
Canada Infrastructure Bank (loan)	183,600					
	1,002,000					

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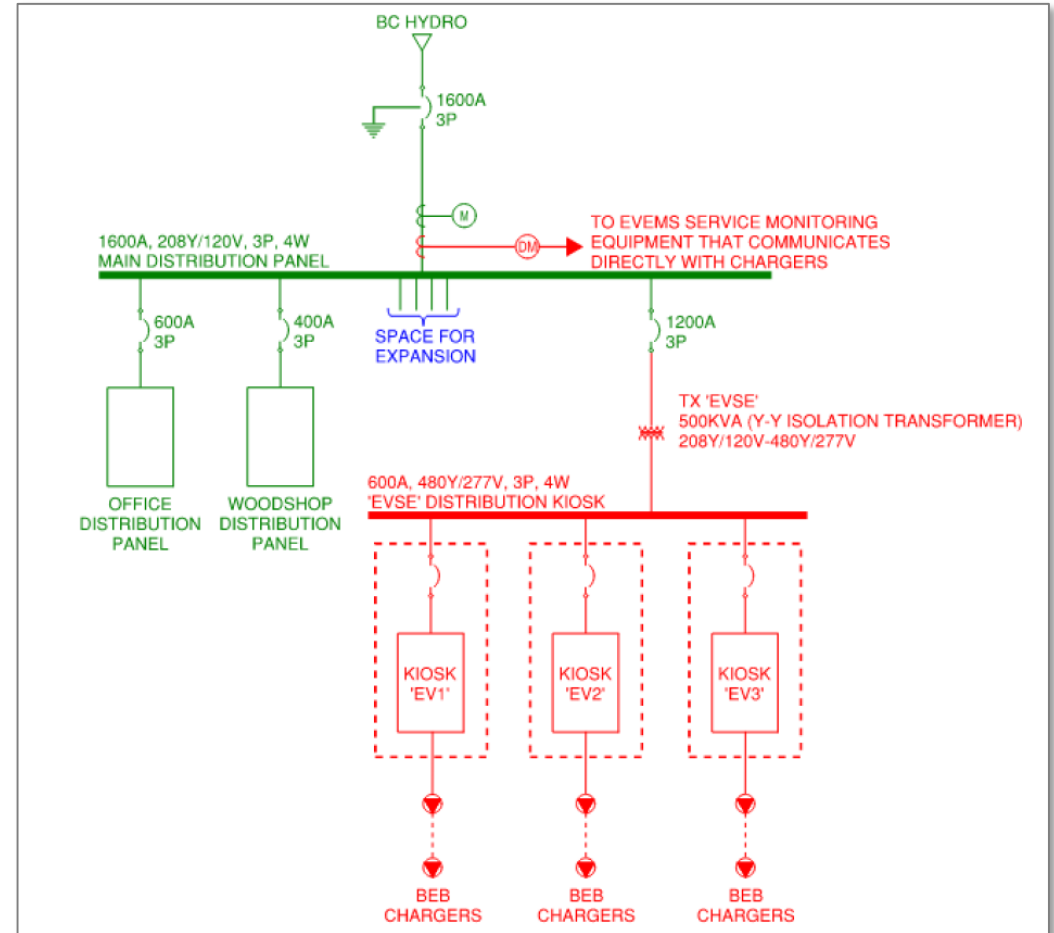
* All numbers are rounded

Fleet – EV Charging

✓ Service Upgrade Complete
(Summer 2022)

✓ EV Charging Design
(Fall 2022)

❑ 2 EV Chargers Installed
(Fall 2023)



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Fleet – Charging Infrastructure

	⚡ ⚡	⚡		⚡ ⚡		
	\$	\$	\$	\$	\$	
	2022-23	2023-24	2024-25	2025-26	2026-27	
Zero Emission Transit Fund (Federal)		50%	50%	50%		

⚡ *PLUS, application submitted for **additional 12 chargers** and associated works. 50% funding.*

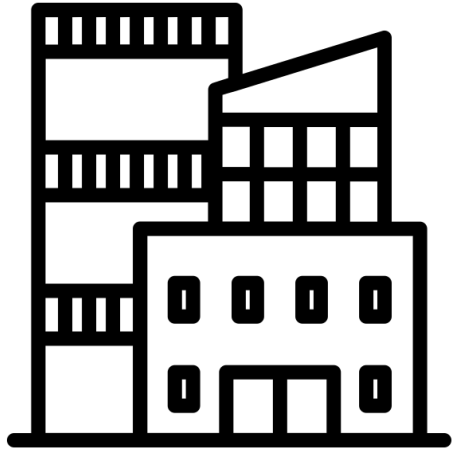
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* All numbers are rounded

Fleet – Funding Gap

	2022-23	2023-24	2024-25	2025-26	2026-27	2026 – 2030
Buses	CIB Loan	Cost Neutral	n/a	Cost Neutral	TBD	TBD
Charging Infrastructure			Pending application			

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Buildings

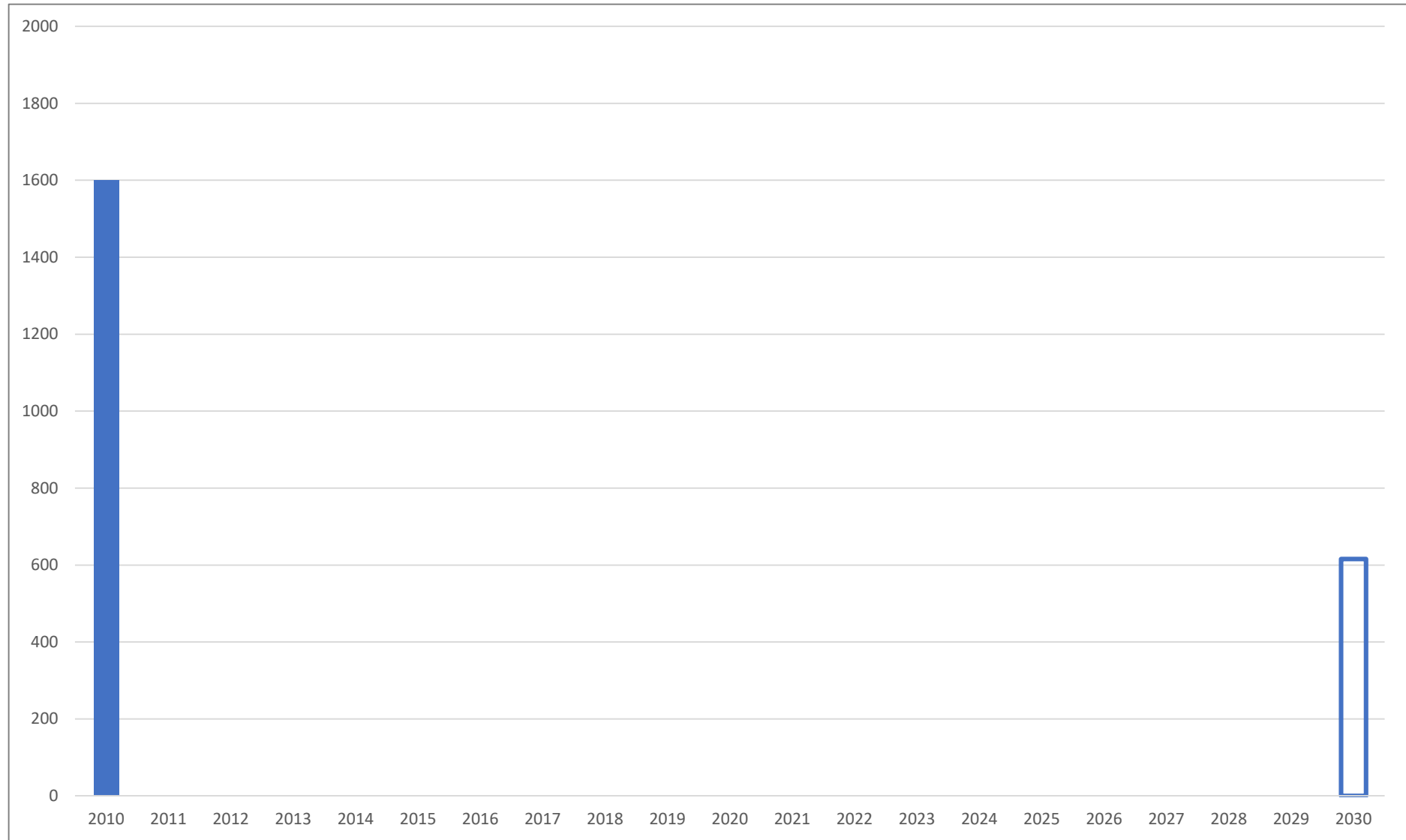
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Building GHG Reduction

Smarttool	Direct Fuel Combustion	Purchased Energy	Mobile Energy Use	Office Paper	
Also Known As	Natural Gas, Propane	Electricity	Vehicles	Paper	
t CO2e GHG	1,598		508	115	2,221
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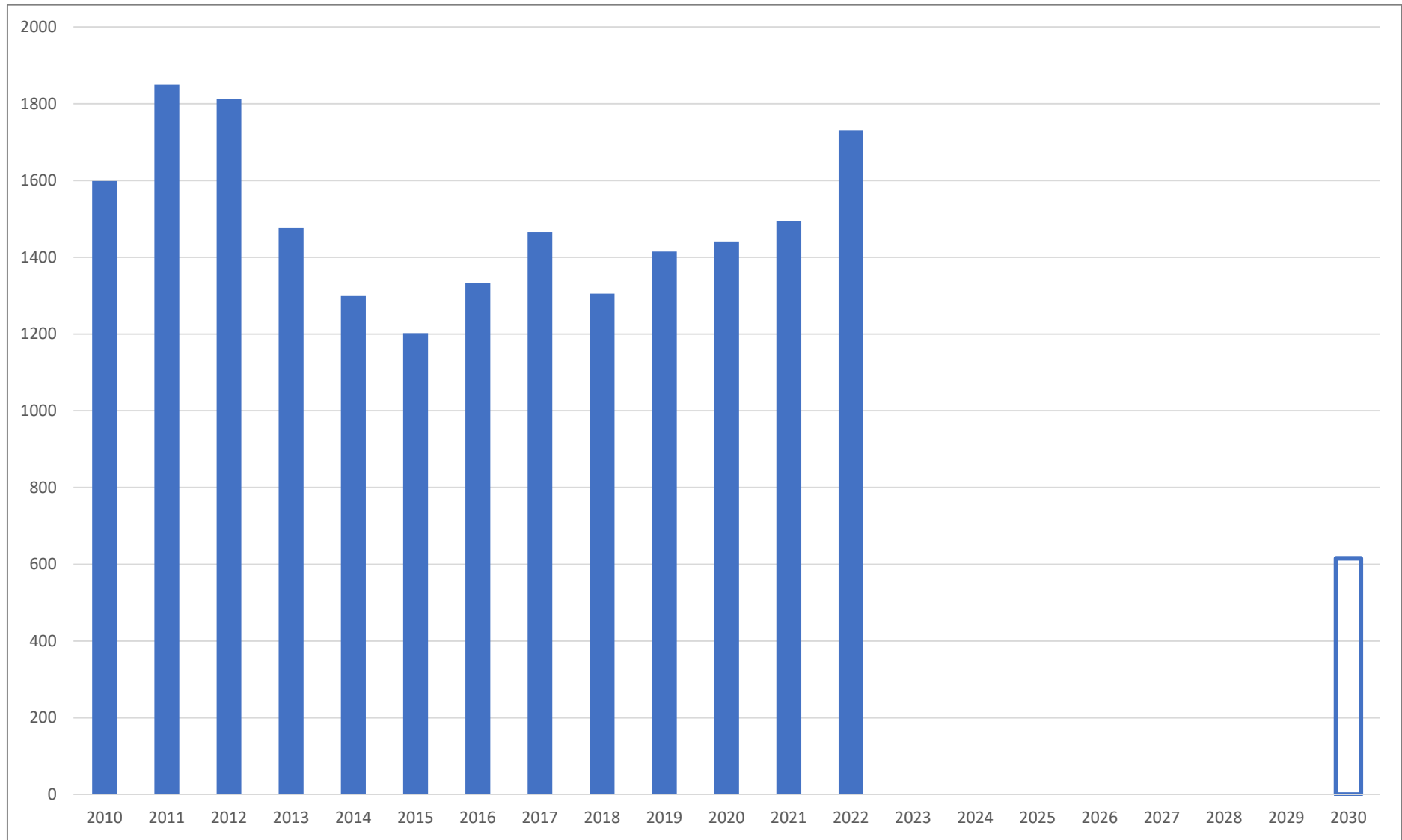
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Buildings



Rede

Buildings



Rede

Causes of Increase

1. Covid

Increased ventilation

=

Increased gas use



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Rede saw an increase of 15 – 20% across multiple clients.

Causes of Increase

2. Occupant Behaviour

Open doors and windows

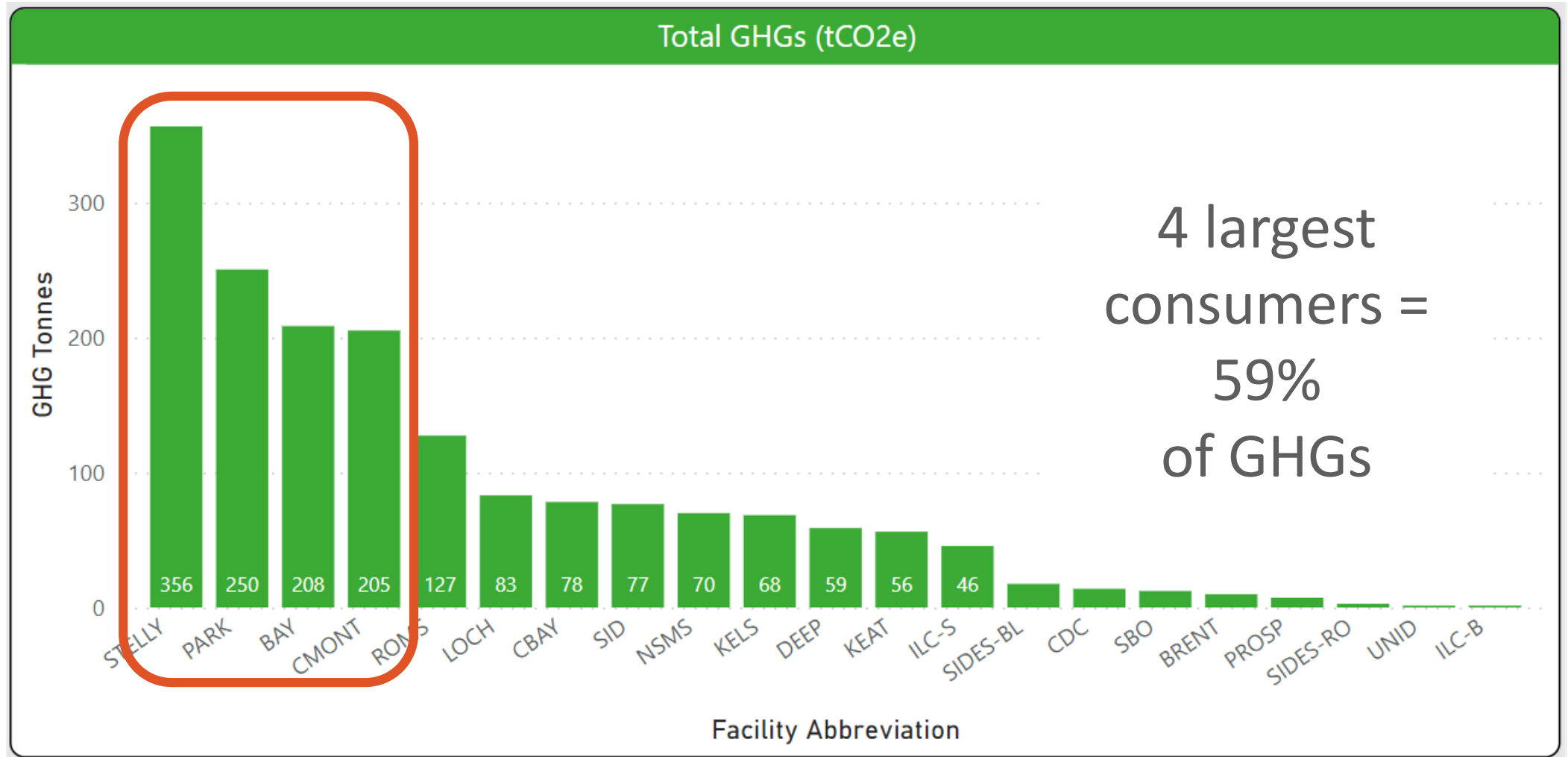
Action Needed:

- New Systems
- Enforcement



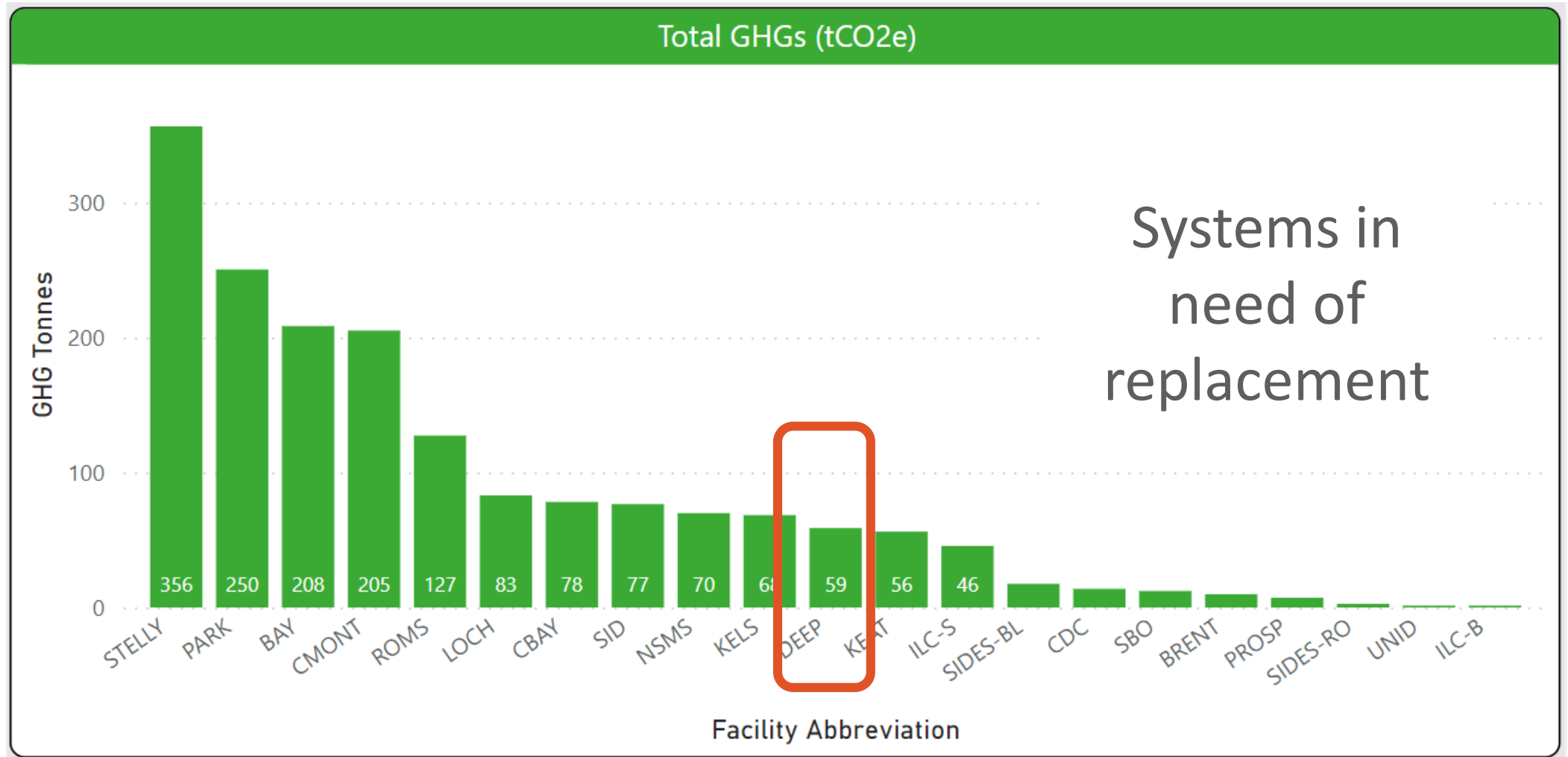
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Strategic Priorities



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Strategic Priorities



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Cost to Complete

Facility	Central Plant Costs	GHG Savings (t)	Zone Costs	GHG Savings (t)	Total GHGs
Bayside Middle School	1,485,000	118		46	164
Claremont Secondary	1,235,000	80		44	124
Cordova Bay Elementary	155,000	14		32	46
Deep Cove Elementary	940,000	29		16	45
ILC - Saanichton	675,000	30		13	43
Keating Elementary & DRC	605,000	33		13	46
Kelset Elementary	750,000	36		23	59
Lochside Elementary	625,000	43		23	66
North Saanich Middle School	405,000	40			40.1
Parkland Secondary	1,225,000	119		66	185
Royal Oak Middle School	435,000	110			110
School Board Office	60,000	7			7
Sidney Elementary	565,000	54		2	56
SIDES - Beaver Lake	810,000	15			15
Stelly's Secondary	1,135,000	114		85	199
	\$11,105,000	842	\$25-\$30M	363	1,205

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Building Electrification

	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	Total
Deep Cove	Phase 1 \$960K	Phase 2 \$1.17M					
Stelly's			Phase 1 \$1.59M	Phase 2 \$1.59M	Phase 3 \$1.45M	Phase 4 \$1.38M	
GHG Savings (t/year)	0	75	200				

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Other Funding Options

Provincial Government

CleanBC Custom Incentives

- Max \$200,000 per project
- Max \$750,000 per customer

- Funded at \$40/t of lifetime savings
- Stelly's \$40/t x 15y x 200-270t
- = \$120-160K

Federal Government

Low Carbon Economy Fund (2022)

- Min \$1M per application
- Max \$25M per application
- 50% cost sharing

Building Electrification retrofits don't have a sufficient ROI to qualify for funding.

Buildings – Funding Gap

- \$1.5M AFG funding
- \$1M SEP funding
- \$500k CNCP funding

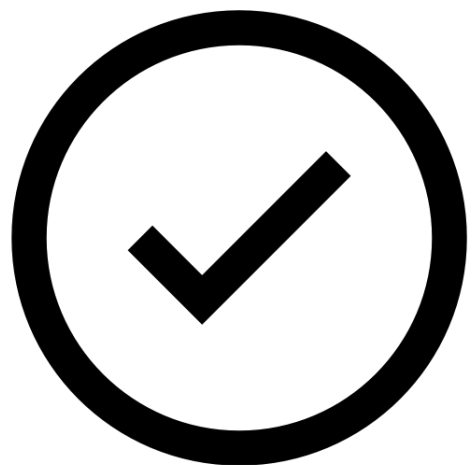
~1205 t reduction

Need \$30 - \$40M

Expecting \$3.5 M (\$500k x 7 years)

Funding Gap = \$27M - \$37M, or \$4-5M per year

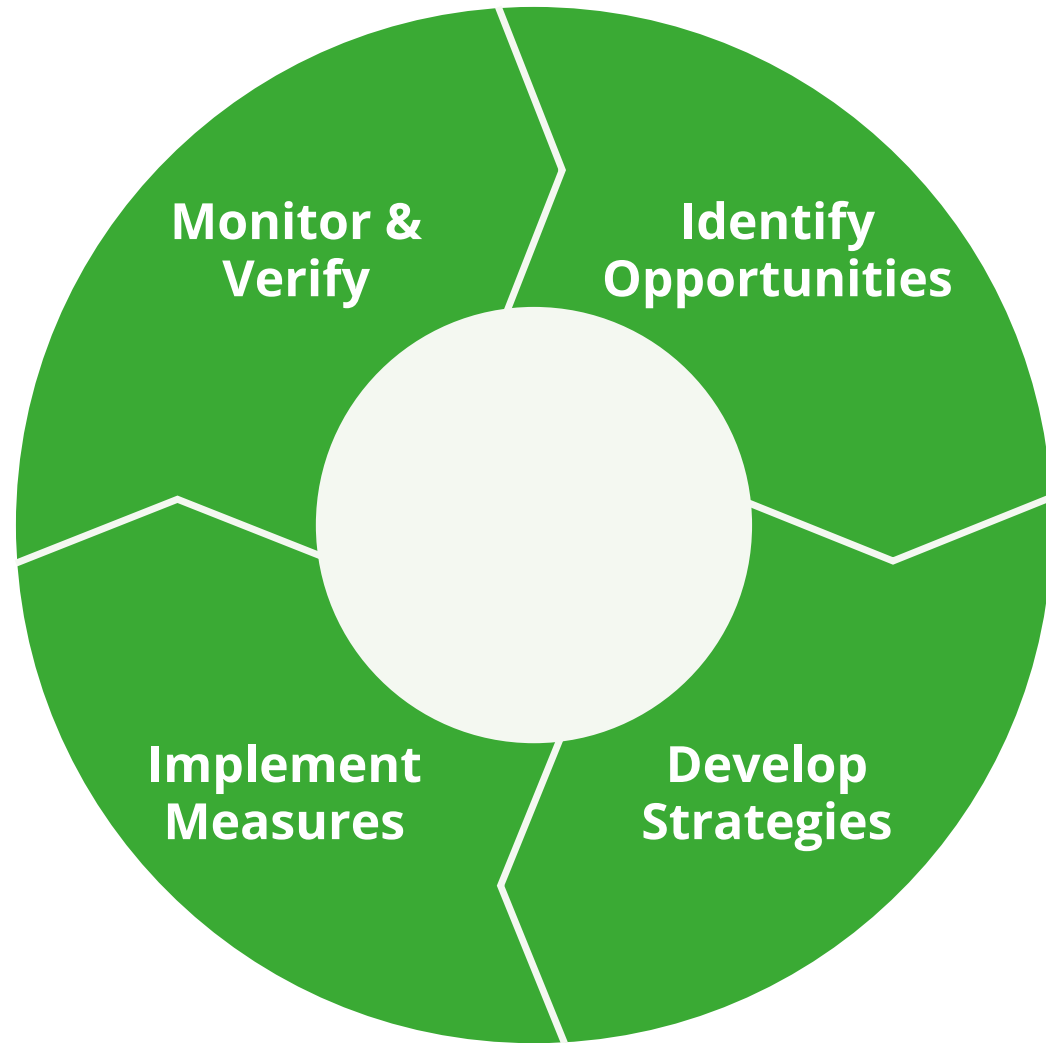
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Other
Initiatives

Rede

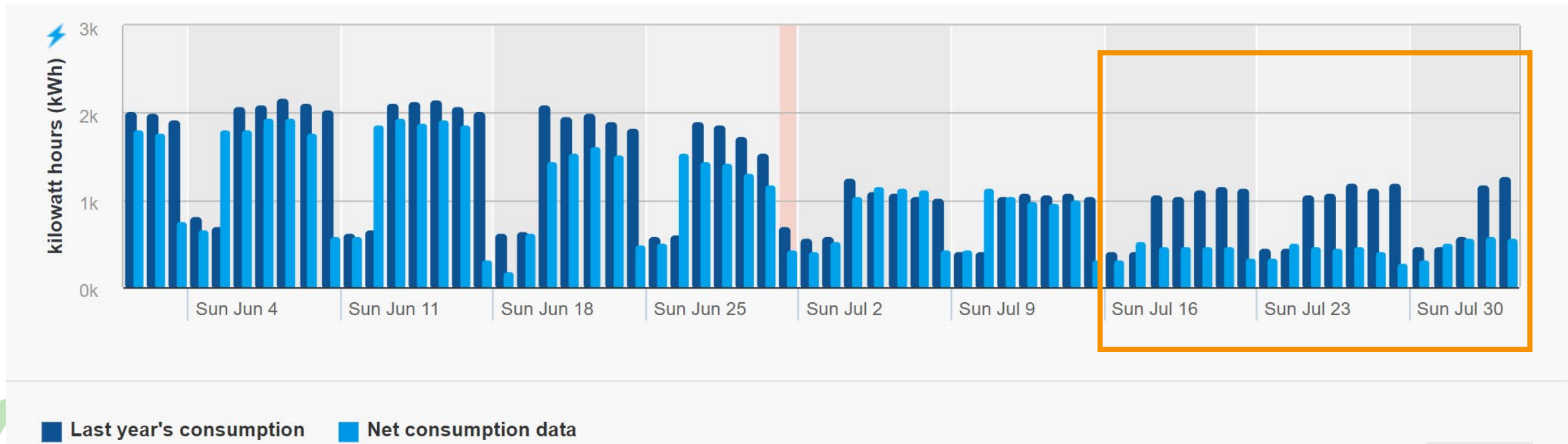
Energy Management



Rede

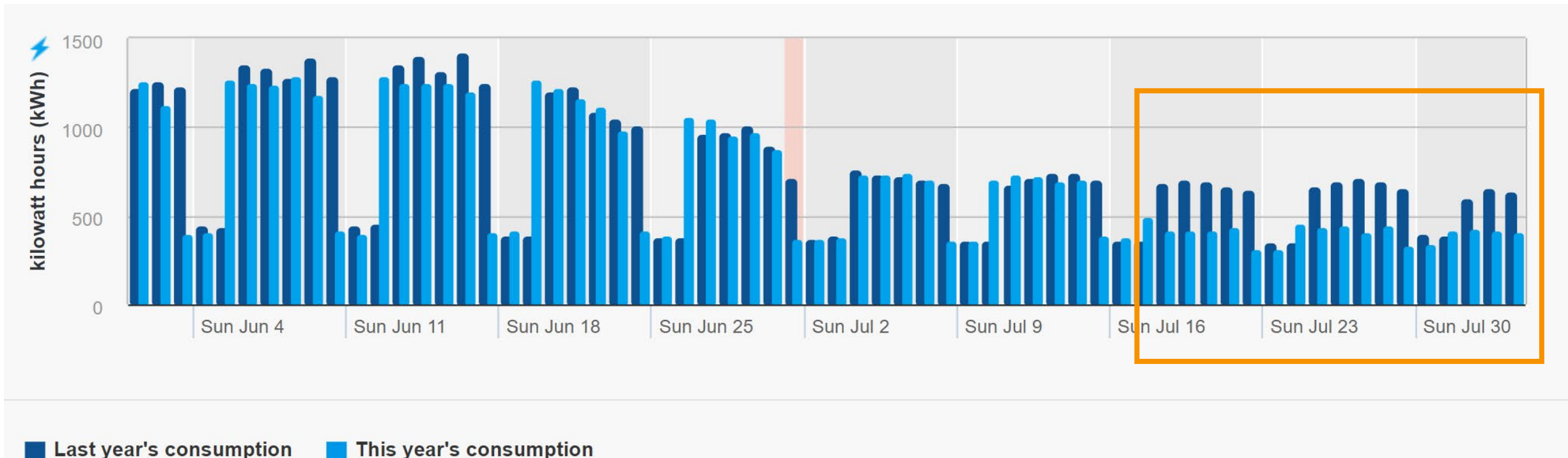
Energy Management

Schedule & Building Automation Improvements



Energy Management

Schedule & Building Automation Improvements



Energy Management

Schedule & Building Automation Improvements

Summer 2023

\$15,000 saved compared to Summer 2022

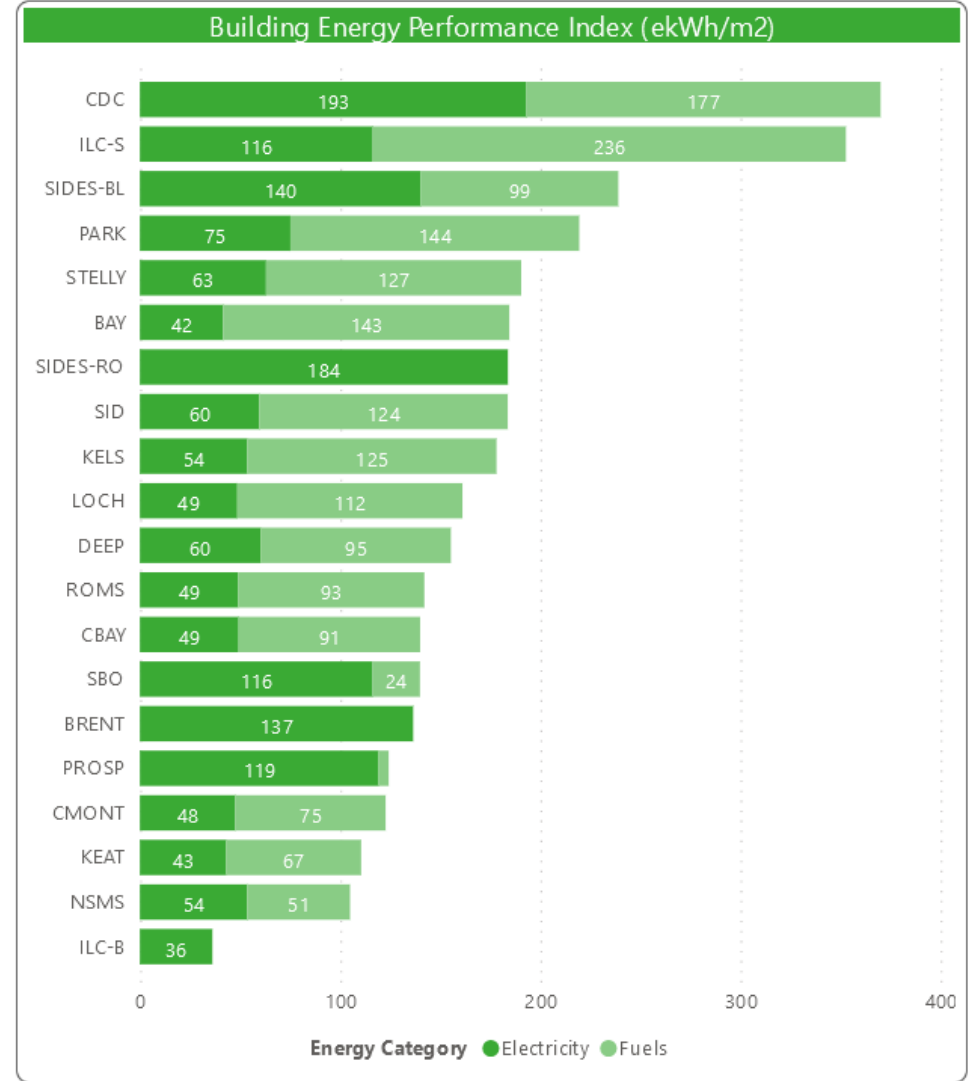
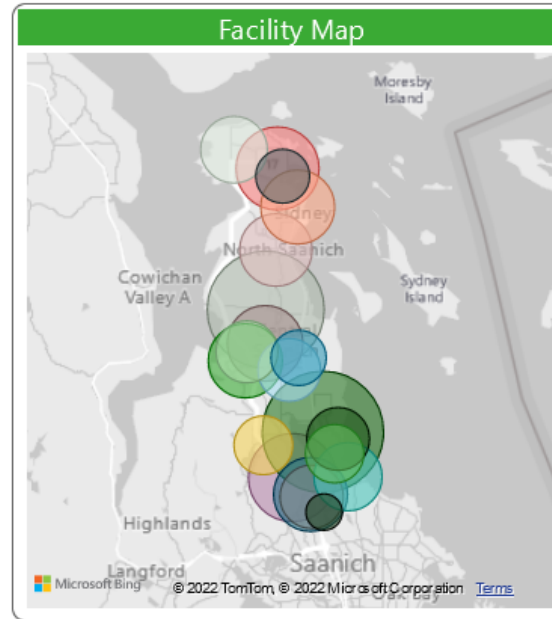
\$22,500 compared to regular occupancy

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Utility Reporting

SD63 Saanich School District

Organization
163
BEPI



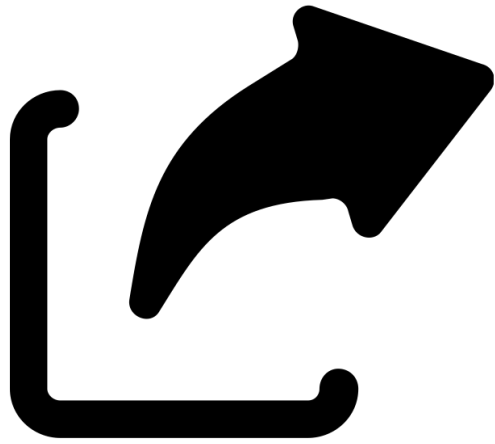
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BC Hydro Continuous Optimization



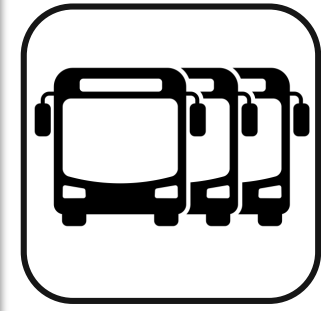
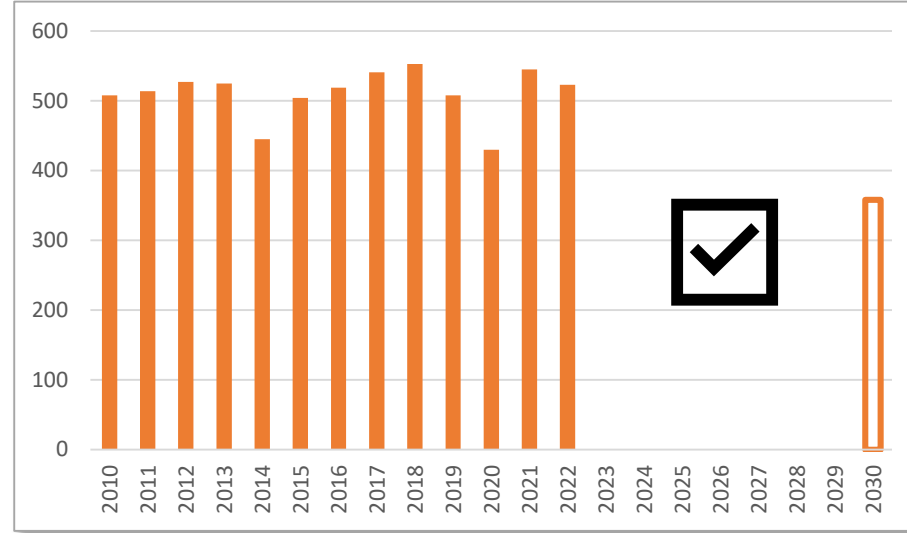
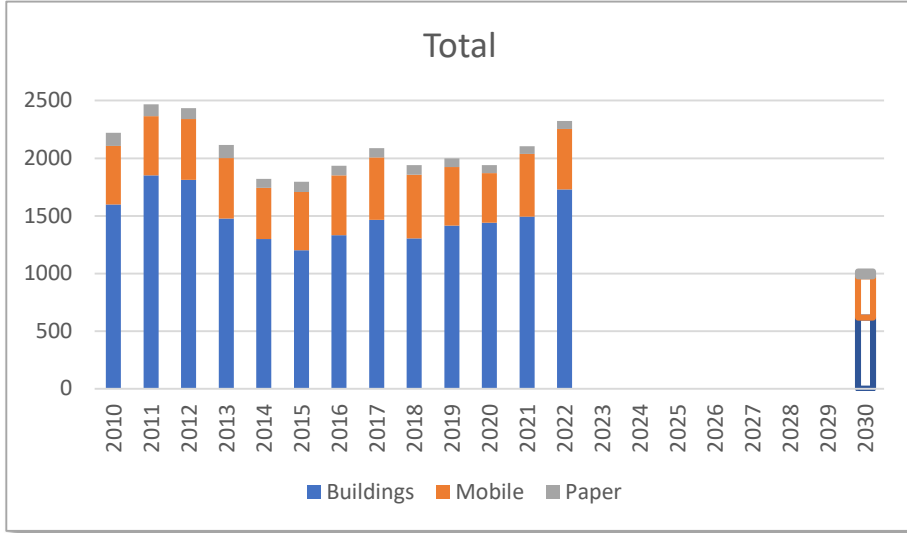
Keating Elementary
Lochside Elementary
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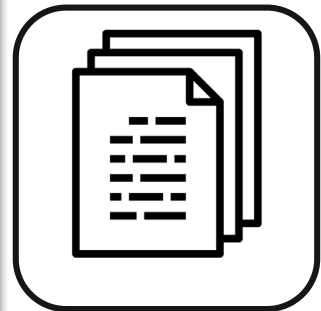
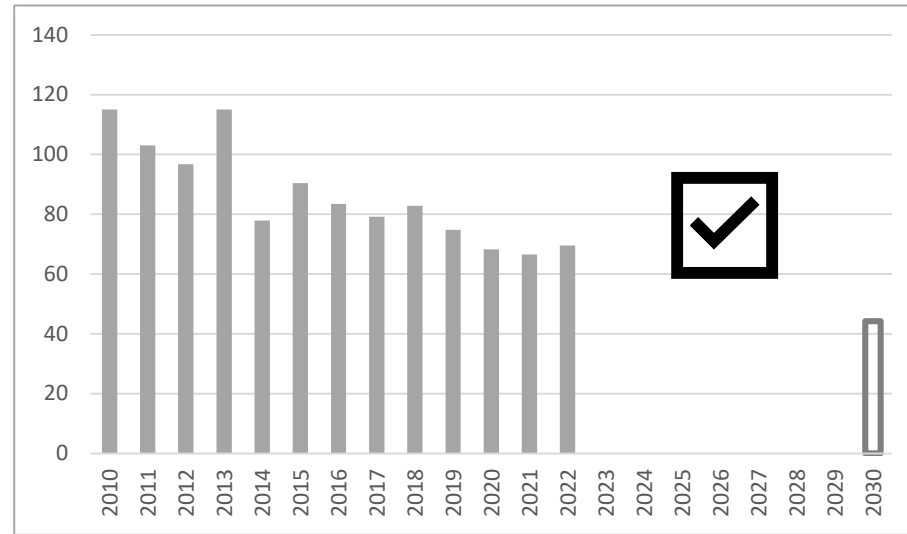
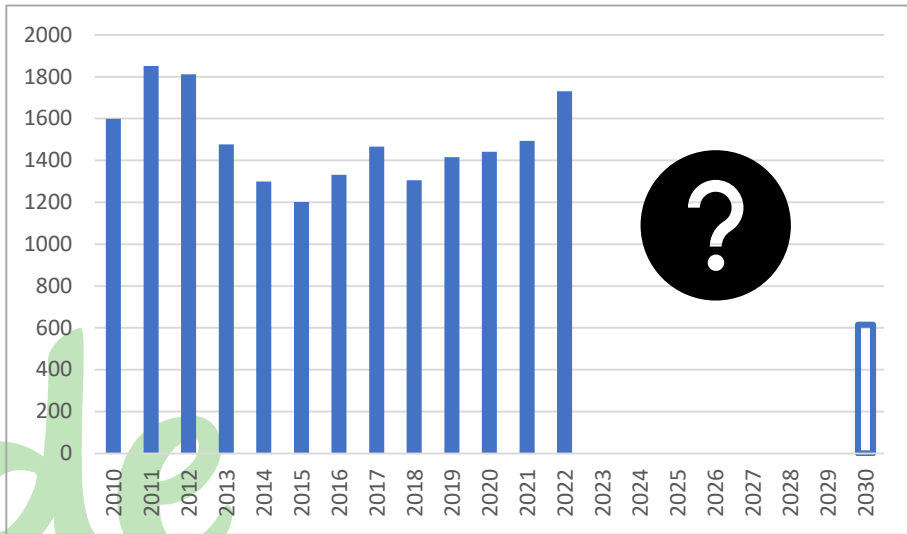


Next Steps

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Fleet



Paper



Buildings

Ready

Mind the Gap

Paper	Fleet	Buildings
Continue to monitor	Likely on track	Funding Gap \$27M - \$37M

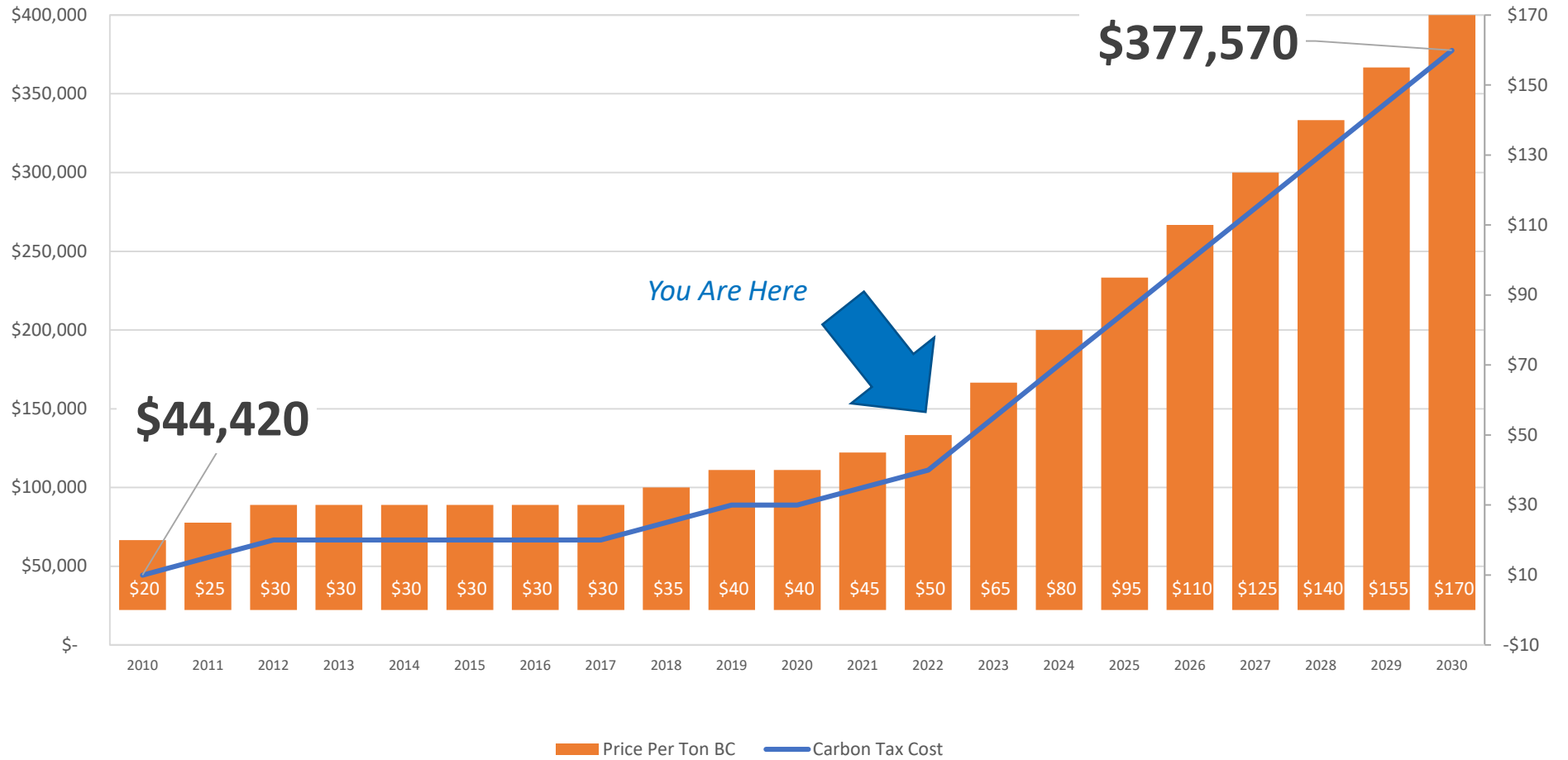
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A reminder...

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Carbon Tax Escalation

(does not include cost of offsets)



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Projection based on GHG emissions from 2010 Baseline

Advocate for Spending Priorities

Cost of Response



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Advocate for Spending Priorities

Every **\$1** spent
reducing risk
can save **\$15** in
post-disaster
recovery costs

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UNDRR United Nations Office for
Disaster Risk Reduction

www.undrr.org/annual-report/2022



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