



EXECUTIVE REPORT TO FINANCE AND FACILITIES COMMITTEE

TO: Finance and Facilities Committee

FROM: Manny Figueiredo, Director of Education

DATE: March 12, 2020

PREPARED BY: Stacey Zucker, Associate Director, Support Services & Treasurer
David Anderson, Senior Manager, Facilities Management
Nadeen Shehaiber, Manager, Capital Projects

RE: Capital Projects Construction Update

Action ☐ Monitoring ☒

Background:

On December 12, 2019, Trustees were provided with an update on capital projects in progress. This report is part of Facilities Management's on-going commitment to update Trustees regarding the status of capital projects, on a regular basis.

Staff Observations:

A summary of all the capital projects in various phases, is provided as **Appendix A**. This summary is categorized by each project's source of funding and project initiative. The project status updates are current as of March 5, 2020.

Conclusion:

Staff continue to deliver a number of Capital projects, which include school renewal work, Elementary and Secondary Facility Benchmark Strategy (Year 4), Elementary and Secondary Program Strategy (Year 4), and new school construction projects.

There are a number of factors affecting the progress of capital projects, in particular:

- Unforeseen site conditions
- Delays with material deliveries
- Asbestos abatement

Board staff will continue to update Trustees as to the status of these projects, on a regular basis.

| School | Description | Budget | Phase | Final Cost | Project Status |
|---|--|---------------|----------------------|---------------|--|
| Secondary Facility Benchmark Strategy - Year 1 | | | | | |
| Dundas Valley | Sports Field Revitalization (Natural Turf) | \$ 1,250,000 | Complete | \$ 1,289,093 | Complete. |
| Glendale | Gym floor refurbishment & bleacher replacement | \$ 40,000 | Complete | \$ 48,633 | Complete. |
| Orchard Park | Science Labs, Learning Commons & Gym Floor Revitalization (in | \$ 2,540,000 | Complete | \$ 2,000,000 | Complete. |
| Sir Winston Churchill | Sports Field Revitalization (Artificial Turf) | \$ 2,075,000 | Complete | \$ 1,957,983 | Complete. City contribution of \$75k for Press Box included in budget value. |
| Sir Winston Churchill | Gym floor refurbishment | \$ 40,000 | Complete | \$ 42,460 | Complete |
| Westdale | Sports Field Revitalization (Natural Turf) | \$ 1,250,000 | Complete | \$ 879,914 | Complete. |
| Westmount | Science Labs & Learning Commons Revitalization | \$ 3,000,000 | Complete | \$ 2,504,122 | Complete. |
| Subtotal: | | \$ 10,195,000 | | \$ 8,722,206 | |
| Funding Allocation: | | \$ 11,000,000 | | \$ 11,000,000 | |
| Unallocated/ Contingency: | | \$ 805,000 | | \$ 2,277,794 | |
| Secondary Program Strategy - Year 1 | | | | | |
| Ancaster High | Manufacturing Shop Electrical Upgrades (H&S) | \$ 25,000 | Complete | \$ 4,980 | Complete. Scope to add electrical for one new lathe only. |
| Glendale | Gym bleacher replacement | \$ 60,000 | Complete | \$ 64,808 | Complete. |
| Sir Allan MacNab | Hospitality & Tourism | \$ 1,000,000 | Complete | \$ 997,830 | Complete. |
| Subtotal: | | \$ 1,085,000 | | \$ 1,067,618 | |
| Funding Allocation: | | \$ 2,000,000 | | \$ 2,000,000 | |
| Unallocated/ Contingency: | | \$ 915,000 | | \$ 932,382 | |
| Elementary Facility Benchmark Strategy - Year 1 | | | | | |
| A.M. Cunningham | Gym Expansion, Visual Arts & Learning Commons | \$ 2,305,000 | Regulatory Approvals | | Phase 1 - Art Room and Learning Commons complete. Phase 2 - Gym Addition; pending Ministry approval of ATP. |
| Adelaide Hoodless | Science, Visual Arts & Learning Commons | \$ 175,000 | Complete | \$ 184,434 | Complete. |
| Memorial (City) | Gym Expansion, Learning Commons & Playfield | \$ 2,400,000 | Regulatory Approvals | | In Progress. |
| Michaelle Jean | Science, Visual Arts & Learning Commons | \$ 175,000 | Complete | \$ 175,000 | Complete; Captured under Binbrook accommodation as project was bundled. |
| Mount Albion | Science, Visual Arts & Learning Commons | \$ 225,000 | Complete | \$ 180,866 | Complete. |
| Parkdale | Visual Arts & Learning Commons | \$ 150,000 | Complete | \$ 211,949 | Complete. |
| W.H. Ballard | Gym Expansion, Visual Arts, Instrumental Music & Playfield (incl. Roofing) | \$ 2,345,000 | Regulatory Approvals | | In Progress. |
| Subtotal: | | \$ 7,775,000 | | | |
| Funding Allocation: | | \$ 10,000,000 | | | |
| Unallocated/ Contingency: | | \$ 2,225,000 | | | |

| School | Description | Budget | Phase | Final Cost | Project Status |
|--|--|---------------|-----------|--------------|--|
| Elementary Program Strategy - Year 1 | | | | | |
| Adelaide Hoodless | Music Room Upgrades | \$ 60,000 | Complete | \$ 72,000 | Complete. |
| Michaelle Jean | Music Room Upgrades | \$ 60,000 | Complete | \$ 60,000 | Complete; Captured under Binbrook accommodation as project was bundled. |
| Mount Albion | Music Room Upgrades | \$ 90,000 | Complete | \$ 100,000 | Complete. |
| Tapleytown | Music Room Upgrades | \$ 60,000 | Complete | \$ 5,517 | Complete. Scope for Acoustic panel installation only. |
| Viscount Montgomery | Music Room Upgrades | \$ 60,000 | Complete | \$ 60,000 | Complete. |
| Subtotal: | | \$ 330,000 | | \$ 297,517 | |
| Funding Allocation: | | \$ 1,000,000 | | \$ 1,000,000 | |
| Unallocated/ Contingency: | | \$ 670,000 | | \$ 702,483 | |
| Secondary Facility Benchmark Strategy - Year 2 | | | | | |
| Ancaster High | Gym Floor Revitalization | \$ 15,000 | Complete | \$ 15,000 | Complete. |
| Glendale | Learning Commons & Sports Field Revitalization | \$ 1,750,000 | Close-out | | Learning Commons complete; Sports Field sod installation complete; minor deficiencies to be completed Spring 2020. Field will remain offline until late Spring 2020 to allow time for sod to establish. |
| Saltfleet District High | Gym Floor | \$ 15,000 | Complete | \$ 15,000 | Complete. |
| Sir Allan MacNab | Science Labs, Learning Commons & Gym Floor Revitalization | \$ 2,765,000 | Complete | \$ 2,915,460 | Complete. |
| Sir Winston Churchill | Science Labs & Learning Commons | \$ 2,500,000 | Complete | \$ 2,900,000 | Complete. |
| Westdale | Science Labs, Learning Commons & Gym Floor Revitalization | \$ 3,515,000 | Complete | \$ 2,590,169 | Complete. |
| Subtotal: | | \$ 10,560,000 | | | |
| Funding Allocation: | | \$ 11,000,000 | | | |
| Unallocated/ Contingency: | | \$ 440,000 | | | |
| Secondary Program Strategy - Year 2 | | | | | |
| Glendale | Performing Arts SHSM Renovations incl. Auditorium Air-conditioning, Various Program Spaces | \$ 1,500,000 | Complete | \$ - | Funding for Auditorium AC through Community Hubs. |
| Sir Allan MacNab | Dust Collector Replacement | \$ 200,000 | Complete | \$ 140,950 | Complete. |
| Subtotal: | | \$ 1,700,000 | | | |
| Funding Allocation: | | \$ 2,000,000 | | | |
| Unallocated/ Contingency: | | \$ 300,000 | | | |

| School | Description | Budget | Phase | Final Cost | Project Status |
|---|---|---------------|----------------------|--------------|---|
| Elementary Facility Benchmark Strategy - Year 2 | | | | | |
| Billy Green | Gym Expansion, Science, Visual Arts & Playfield Renovations | \$ 2,400,000 | Regulatory Approvals | | Construction for Phase 1 - Science, Art Room and Music Room complete . Phase 2 - Gym Expansion; pending Ministry approval of ATP. Phase 3 - Playground to be completed following completion of Gym Expansion. |
| Millgrove | Gym Expansion, Visual Arts & Playfield Renovations | \$ 700,000 | Close-out | | Construction for Phase 1 - Visual arts and universal barrier free washroom complete. Phase 2 scope of work revised due to the limited benefit of the expansion (minimal square footage increase). School will receive a gym revitalization instead. Learning commons complete. Gym occupancy granted end of January 2020; minor deficiencies and close-outs underway. Canopy work has been deferred to Summer 2020. |
| Queensdale | Gym Expansion, Science, Visual Arts, Learning Commons & Playfield Renovations | \$ 2,475,000 | Regulatory Approvals | | Construction for Phase 1 - science, music, and visual arts complete. Ongoing coordination with municipality for regulatory approvals on Phase 2 - Gym Expansion and LC renovation; Ministry approval of ATP pending. Phase 3 - Playground to be completed following completion of Gym Expansion |
| Rosedale | Gym Expansion, Visual Arts, Learning Commons & Playfield Renovations | \$ 2,380,000 | Regulatory Approvals | | Construction for Phase 1 - Visual arts and gym supporting rooms complete. Phase 2 - Gym Expansion and Learning Commons renovations; pending Ministry approval of ATP. |
| Subtotal: | | \$ 7,955,000 | | | |
| Funding Allocation: | | \$ 10,000,000 | | | |
| Unallocated/ Contingency: | | \$ 2,045,000 | | | |
| Elementary Program Strategy - Year 2 | | | | | |
| Billy Green | Music Room Upgrades | \$ 60,000 | Complete | \$ 65,000 | Complete. |
| Sir Wilfred Laurier | Music Room Upgrades | \$ 60,000 | Complete | \$ 58,000 | Complete. |
| Subtotal: | | \$ 120,000 | | \$ 123,000 | |
| Funding Allocation: | | \$ 1,000,000 | | \$ 1,000,000 | |
| Unallocated/ Contingency: | | \$ 880,000 | | \$ 877,000 | |
| Secondary Facility Benchmark Strategy - Year 3 | | | | | |
| Ancaster High | Artificial Turf Field | \$ 2,000,000 | Regulatory Approvals | | Board direction to switch field to artificial turf; Site plan resubmission to City completed early November 2019, pending final SPA. |
| Glendale | Science labs | \$ 2,000,000 | Construction | | Phase 1 (half the science rooms) complete and handed over beginning of January 2020. Demolition and abatement of phase 2 commenced January 31, 2020; construction ongoing. |
| Orchard Park | Artificial Turf Field | \$ 2,000,000 | Regulatory Approvals | | Board direction to switch field to artificial turf; Site plan resubmission to City completed early November 2019, pending final SPA. |
| Saltfleet District High | Science labs and Natural Turf Field | \$ 3,750,000 | Construction | | Science labs completed and handed over December 29, 2019; minor deficiencies underway. Sports Field construction underway. As a result of site conditions uncovered with existing base and drainage, project will not be completed until late Summer 2020. |
| Waterdown District High | Artificial Turf Field | \$ 2,000,000 | Complete | \$ 2,107,874 | Complete. |
| Subtotal: | | \$ 11,750,000 | | | |
| Funding Allocation: | | \$ 11,000,000 | | | |
| Unallocated/ Contingency: | | \$ -750,000 | | | |

| School | Description | Budget | Phase | Final Cost | Project Status |
|---|---|---------------|----------------------|--------------|--|
| Secondary Program Strategy - Year 3 | | | | | |
| Ancaster High | Dust Collector Replacement | \$ 200,000 | Complete | \$ 294,772 | Complete. |
| Dundas Valley | Manufacturing Room H&S Renovations | \$ 200,000 | Complete | \$ 248,914 | Complete. |
| New North High School | Tech Equipment | \$ 400,000 | Complete | \$ 118,000 | Complete. |
| Orchard Park | Dust Collector Replacement | \$ 200,000 | Complete | \$ 283,618 | Complete. |
| Sir Winston Churchill | Dust Collector Replacement | \$ 200,000 | Complete | \$ 320,000 | Complete. |
| Sir Winston Churchill | Cosmetology | \$ 750,000 | Complete | \$ 528,762 | Complete. |
| Subtotal: | | \$ 1,950,000 | | \$ 1,794,066 | |
| Funding Allocation: | | \$ 2,000,000 | | \$ 2,000,000 | |
| Unallocated/ Contingency: | | \$ 50,000 | | \$ 205,934 | |
| Elementary Facility Benchmark Strategy - Year 3 | | | | | |
| A.M. Cunningham | Playfield | \$ 50,000 | Regulatory Approvals | | To be completed with Phase 2 of Benchmark Strategy (gym expansion). |
| Ancaster Senior (Frank Panabaker) | Science, Visual Arts, Learning Commons and Playfield | \$ 170,000 | Complete | \$ 165,000 | Complete. |
| Bennetto | Gym Revitalization, Science Room, Visual Arts, Learning Commons and Playfield | \$ 1,000,000 | Close-out | | Playfield complete. Science, art and gym revitalizations complete with minor deficiencies underway. |
| Chedoke | Playfield | \$ 200,000 | Complete | \$ 211,614 | Complete. |
| Collegiate Ave. | Gym Expansion, Science Room, Visual Arts, Learning Commons and Playfield | \$ 2,750,000 | Tender | | Combined with Capital Priorities addition. Ministry approval of ATP received on February 19, 2020. Contractor RFT issued on February 27, 2020 closing early April 2020. |
| Dalewood | Playfield | \$ 50,000 | Complete | \$ 31,617 | Complete. |
| Dundas Central | Visual Arts and Playfield | \$ 100,000 | Complete | \$ 126,779 | Complete. Cost includes music room renovation for program strategy. |
| Earl Kitchener | Visual Arts, Learning Commons and Playfield | \$ 200,000 | Deferred | | On hold; project will resume Spring 2020 as enrollment has been confirmed. |
| Mount Albion | Gym Expansion | \$ 2,075,000 | Tender | | Combined with Capital Priorities addition. Ministry approval of ATP received on February 19, 2020. Contractor RFT issued on February 27, 2020 closing end of March 2020. |
| Subtotal: | | \$ 6,595,000 | | | |
| Funding Allocation: | | \$ 10,000,000 | | | |
| Unallocated/ Contingency: | | \$ 3,405,000 | | | |

| School | Description | Budget | Phase | Final Cost | Project Status |
|--|------------------------------------|---------------|--------------------|------------|--|
| Elementary Program Strategy - Year 3 | | | | | |
| Collegiate Ave. | Music Room Upgrades | \$ 60,000 | Tender | | Combined with Benchmark Strategy and Capital Priorities scope. |
| Dundas Central | Music Room Upgrades | \$ 50,000 | Complete | \$ - | Complete. Costs included in total for Benchmark strategy work above. |
| Subtotal: | | \$ 110,000 | | | |
| Funding Allocation: | | \$ 1,000,000 | | | |
| Unallocated/ Contingency: | | \$ 890,000 | | | |
| Secondary Facility Benchmark Strategy - Year 4 | | | | | |
| Nora Frances Henderson | Artificial Turf Field | \$ 2,000,000 | Construction | | Combined with Capital Priorities; construction underway. |
| Subtotal: | | \$ 2,000,000 | | | |
| Funding Allocation: | | \$ 11,000,000 | | | |
| Unallocated/ Contingency: | | \$ 9,000,000 | | | |
| Secondary Program Strategy - Year 4 | | | | | |
| Ancaster High | Manufacturing Room H&S Renovations | \$ 400,000 | Close-out | | Occupancy achieved on November 6, 2019; minor deficiencies and close-out underway. |
| Dundas Valley | Dust Collector Replacement | \$ 200,000 | Project Initiation | | Program review underway. |
| Westdale | Dust Collector Replacement | \$ 200,000 | Project Initiation | | Program review underway. |
| Saltfleet | Dust Collector Replacement | \$ 200,000 | Project Initiation | | Program review underway. |
| Sir Allan MacNab | Manufacturing Room H&S Renovations | \$ 400,000 | Design | | Design development underway. |
| Subtotal: | | \$ 1,400,000 | | | |
| Funding Allocation: | | \$ 2,000,000 | | | |
| Unallocated/ Contingency: | | \$ 600,000 | | | |

| School | Description | Budget | Phase | Final Cost | Project Status |
|---|--|---------------|----------------------|------------|--|
| Elementary Facility Benchmark Strategy - Year 4 | | | | | |
| Central | Gym Expansion, Visual Arts, Learning Commons and Playfield | \$ 2,425,000 | Hold | | On hold. |
| Flamborough Centre | Science, Visual Arts, Learning Commons and Playfield | \$ 275,000 | Tender | | Combined with school renewal window replacement; contractor RFT issued on February 27, 2020 closing mid- March 2020. |
| Lake Avenue | Playfield | \$ 50,000 | Design | | Design development ongoing. |
| Norwood Park | Science and Playfield | \$ 65,000 | Close-out | | Occupancy received early January 2020; minor deficiencies and close-out underway. |
| Parkdale | Playfield | \$ 50,000 | Design | | Design development ongoing. |
| Pauline Johnson | Science, Visual Arts, Learning Commons and Playfield | \$ 275,000 | Regulatory Approvals | | Building permit submitted on February 13, 2020. Contractor RFT to be issued upon receipt of building permit. |
| Queen Mary | Science, Learning Commons and Playfield | \$ 225,000 | Regulatory Approvals | | Building permit submitted on February 13, 2020. Contractor RFT to be issued upon receipt of building permit. |
| Ridgemount | Science, Visual Arts, Learning Commons and Playfield | \$ 205,000 | Regulatory Approvals | | Building permit submitted on February 13, 2020. Contractor RFT to be issued upon receipt of building permit. |
| Viscount Montgomery | Science Room and Playfield | \$ 100,000 | Regulatory Approvals | | Building permit submitted on February 13, 2020. Contractor RFT to be issued upon receipt of building permit. |
| Subtotal: | | \$ 3,670,000 | | | |
| Funding Allocation: | | \$ 10,000,000 | | | |
| Unallocated/ Contingency: | | \$ 6,330,000 | | | |
| Elementary Program Strategy - Year 4 | | | | | |
| Norwood Park | Music Room Upgrades | \$ 60,000 | Close-out | | construction complete with minor deficiencies underway; bundled with elementary benchmark strategy. |
| Queen Mary | Music Room Upgrades | \$ 60,000 | Regulatory Approvals | | combined with elementary benchmark strategy. |
| Ridgemount | Music Room Upgrades | \$ 60,000 | Regulatory Approvals | | combined with elementary benchmark strategy. |
| Subtotal: | | \$ 180,000 | | | |
| Funding Allocation: | | \$ 1,000,000 | | | |
| Unallocated/ Contingency: | | \$ 820,000 | | | |

| School | Description | Budget | Phase | Final Cost | Project Status |
|--|---|----------------|--------------|--------------|--|
| Other | | | | | |
| Capital Priorities | | | | | |
| Addition to Ancaster Senior (Frank Panabaker) | FDK and classroom addition | \$ 3,702,489 | Close-out | | Construction complete; deficiencies underway. |
| New Elementary School on Beverly site (Rockton) | New School Construction (consolidation of Beverly Central & Dr. Seaton) | \$ 14,397,747 | Construction | | Construction underway; building envelope is watertight with finishing work underway. Planned school opening for September 2020. |
| New Elementary School on CH Bray site (Spring Valley) | New School Construction (replacement of CH Bray) | \$ 13,543,994 | Construction | | Construction underway; footings and foundations are complete. First floor masonry and precast complete with rough-ins commenced. Anticipated school opening for January 2021. |
| Addition/ Renewal at Collegiate Elementary School | 213 Pupil Place Addition to Collegiate Ave. | \$ 6,016,280 | Tender | | Ministry approval of ATP received on February 19, 2020. Contractor RFT issued on February 27, 2020 closing early April 2020. |
| New Elementary School on Eastdale site (Eastdale) | New School Construction (replacement of Eastdale) | \$ 11,754,854 | Close-out | | Occupancy achieved beginning of January 2020. Elevator handed over end of February 2020; LC anticipated for end of March. Deficiencies and close-outs ongoing. |
| Addition to Mount Albion | Addition with Daycare | \$ 6,469,000 | Tender | | Ministry approval of ATP received on February 19, 2020. Contractor RFT issued on February 27, 2020 closing end of March 2020. |
| New Elementary School on Glendale campus | New School Construction (consolidation of Glen Brae & Glen Echo) | \$ 16,519,852 | Construction | | Construction underway; foundations, footings and masonry at 45%. Anticipated occupancy for September 2021. |
| New Elementary School on Memorial (Stoney Creek) site | New School Construction (replacement of Memorial SC) | \$ 12,693,680 | Construction | | Construction underway; interior concrete slab at 95%, block wall construction at 65% and structural steel at 45% complete. Anticipated school occupancy for January 2021 (with demolition of existing building Spring 2021). |
| Nora F. Henderson Secondary School | New Secondary School Construction | \$ 33,482,300 | Construction | | Construction underway; Roofing 100% complete with ongoing cap flashing. Permanent power and gas complete. Finishing work underway. Planned opening for September 2020. |
| Bernie Custis Secondary School | New Secondary School Construction | \$ 31,839,111 | Close-out | | Construction complete; deficiencies underway. |
| Addition to Wilfrid Laurier | FDK Addition and Renovations (consolidation with Elizabeth Bagshaw) | \$ 1,087,803 | Complete | \$ 1,087,803 | Complete. |
| New Elementary School on Summit Park site (Shannen Koostachin) | New Summit Park Elementary School | \$ 14,388,899 | Close-out | | construction complete with minor deficiencies and close-outs underway. |
| Subtotal: | | \$ 165,896,009 | | | |
| School Consolidation Capital | | | | | |
| Franklin Road | School Consolidation - Interior Reno, New Gym and Daycare Addition | \$ 1,932,852 | Complete | \$ 1,944,004 | Complete. |
| Greensville (New) | New School Construction (consolidation of Greensville & Spencer Valley) | \$ 4,751,959 | Construction | | Construction underway; interior concrete slab complete, underground M+E rough in complete, structural steel at 60% and block wall at 50% complete. Anticipated opening for January 2021. |
| Mount Hope | School Consolidation - Phase 3 - Addition/Renovations | \$ 2,911,737 | Complete | \$ 2,967,530 | Complete. |
| Pauline Johnson | School Consolidation - Addition/Renovations | \$ 4,343,716 | Complete | \$ 4,540,000 | Complete. |
| Ridgemount | School Consolidation - Addition/Renovations | \$ 3,375,266 | Complete | \$ 3,946,370 | Complete. |
| Subtotal: | | \$ 17,315,530 | | | |

| School | Description | Budget | Phase | Final Cost | Project Status |
|---|---|----------------|----------------------|--------------|--|
| Child Care Retrofits | | | | | |
| Bellmoore | Early Years Daycare retrofits | \$ 1,542,762 | Regulatory Approvals | | Pending Ministry approval of ATP. |
| Bennetto | Early Years Daycare retrofits | \$ 771,381 | Regulatory Approvals | | Pending Ministry approval of ATP. |
| Chedoke | Child Care Retrofit - EL 3/4 (2-room retrofit) | \$ 1,040,000 | Complete | \$ 1,047,343 | Complete. |
| Dr. J. Edgar Davey | Early Years Daycare retrofits | \$ 771,381 | Regulatory Approvals | | In Progress. |
| Yorkview | Child Care Retrofit - EL 3/4 (1-room retrofit) | \$ 600,000 | Complete | \$ 532,153 | Complete. |
| Subtotal: | | \$ 7,296,794 | | | |
| Proceeds of Disposition | | | | | |
| Addition/ Renewal at Collegiate Elementary School | 213 Pupil Place Addition to Collegiate Ave. | \$ - | Tender | | Ministry approval of ATP received on February 19, 2020. Contractor RFT issued on February 27, 2020 closing early April 2020. POD approval per ATP of \$2 million captured in Benchmark Strategy. |
| Addition to Mount Albion | Addition with Daycare | \$ - | Tender | | Ministry approval of ATP received on February 19, 2020. Contractor RFT issued on February 27, 2020 closing end of March 2020. POD approval per ATP of \$2.075 million captured in Benchmark Strategy. |
| New Elementary School on Eastdale site (Eastdale) | New School Construction (replacement of Eastdale) | \$ 1,400,000 | Close-out | | Occupancy achieved beginning of January 2020. Elevator handed over end of February 2020; LC anticipated for end of March. Deficiencies and close-outs ongoing. |
| New Elementary School on Glendale campus | New School Construction (consolidation of Glen Brae & Glen Echo) | \$ 603,326 | Construction | | Construction underway; foundations, footings and masonry at 45%. Anticipated occupancy for September 2021. |
| New Elementary School on Memorial (Stoney Creek) site | New School Construction (replacement of Memorial SC) | \$ 1,263,639 | Construction | | Construction underway; interior concrete slab at 95%, block wall construction at 65% and structural steel at 45% complete. Anticipated school occupancy for January 2021 (with demolition of existing building Spring 2021). |
| Greensville (New) | New School Construction (consolidation of Greensville & Spencer Valley) | \$ 7,273,000 | Construction | | Construction underway; interior concrete slab complete, underground M+E rough in complete, structural steel at 60% and block wall at 50% complete. Anticipated opening for January 2021. |
| Hill Park | Retrofits to accommodate various programs | \$ 5,200,000 | Complete | \$ 5,200,000 | Complete |
| Various Schools | Binbrook Accommodation Project: - 4 Portables incl. site drainage improvements at Bellmoore. - 2 Portables incl. septic system & electrical upgrades at Michaelle Jean. | \$ 2,100,000 | Complete | \$ 2,589,453 | Cost includes all benchmark work at MJ. Complete. |
| Subtotal: | | \$ 17,839,965 | | | |
| Total Other: | | \$ 208,348,298 | | | |

| School | Description | Budget | Phase | Final Cost | Project Status |
|-----------------------------------|--|---------------|--------------|--------------|--|
| School Renewal Strategy | | | | | |
| Bennetto | Roof Replacement | \$ 800,000 | Design | | Roof investigations complete. Preparation of contractor RFT underway and expected for March 2020. |
| George L Armstrong | Accessibility Upgrades (elevator) | \$ 750,000 | Design | | Location of elevator finalized; design development underway. |
| Glendale | Parking Lot Paving | \$ 1,000,000 | Design | | Design of parking lot pending minor variance application through severance process; design underway. |
| Hill Park | Parking Lot Expansion | \$ 500,000 | Design | | SPA approval from City received. Contractor RFT documents underway expected to be issued by end of March 2020. |
| Orchard Park | Roof Replacement- Phase 2 | \$ 1,500,000 | Design | | Roof investigations complete. Preparation of contractor RFT underway and expected for March 2020. |
| RA Riddell | Window Replacement | \$ 400,000 | Design | | Design development underway. |
| Ryerson | Window Replacement | \$ 400,000 | Design | | Design development underway. |
| Saltfleet | Roof Replacement | \$ 1,000,000 | Design | | Roof investigations complete. Preparation of contractor RFT underway and expected for March 2020. |
| Sir Allan MacNab | Window Replacement | \$ 1,500,000 | Design | | Design development underway; building permit submission anticipated for end of March 2020. |
| Waterdown District High | Parking Lot Paving | \$ 1,300,000 | Design | | Design development underway with anticipated contractor RFT issuance end of March 2020. |
| Westmount | Roof Replacement | \$ 1,500,000 | Design | | Roof investigations complete. Preparation of contractor RFT underway and expected for March 2020. |
| Collegiate Ave. | Accessibility and High and Urgent Needs | \$ 1,583,720 | Tender | | Ministry approval of ATP received on February 19, 2020. Contractor RFT issued on February 27, 2020 closing early April 2020. |
| Ancaster High | Accessibility upgrades and window and door replacement | \$ 4,250,000 | Construction | | Window replacement underway. Rough in work for elevators ongoing.. |
| Sir Allan MacNab | Elevator | \$ 750,000 | Construction | | Ongoing construction. |
| Various Schools | Security System Upgrades | \$ 375,000 | Construction | | Ongoing |
| Various Schools | Outdoor Ground Signs | \$ 440,000 | Construction | | Ongoing |
| Westview | Accessibility Upgrades (LULA and BF Washroom) | \$ 400,000 | Construction | | Ongoing construction. |
| Various Schools | Anniversary Spruce-up | \$ 78,000 | Ongoing | | Various |
| Adelaide Hoodless | Elevator Installation | \$ 500,000 | Close-out | | Elevator installed and in use; minor deficiencies and close-outs underway. |
| Ancaster Senior (Frank Panabaker) | Barrier Free Washroom, Electrical service upgrade and FA panel replacement | \$ 270,000 | Close-out | | Combined with Capital Priorities Addition. Construction complete with deficiencies underway. |
| Dundas Central | Accessibility Improvement Project | \$ 2,675,000 | Close-out | | Elevator and lift operational; minor deficiencies and close-outs underway. |
| Norwood Park | Art and Learning Commons Revitalization | \$ 275,000 | Close-out | | construction complete with minor deficiencies underway; bundled with elementary benchmark strategy. |
| Various Schools | Play Field Pilot Project | \$ 400,000 | Close-out | | Year 3 of the 3 year maintenance plan ends Spring 2019. |
| Various Schools | Alternative Education, Continuing Education and Assessment Centre LHI | \$ 1,000,000 | Close-out | | Complete with deficiencies underway. |
| Ancaster High | Roof Replacement | \$ 2,000,000 | Complete | \$ 2,000,000 | Complete |
| Balaclava | Roof Replacement | \$ 750,000 | Complete | \$ 833,571 | Complete. |
| Orchard Park | Roof Replacement - Phase 1 | \$ 1,500,000 | Complete | \$ 1,136,503 | Complete. |
| Sir Winston Churchill | Roofing & Main HVAC Pumps Replacement | \$ 650,000 | Complete | \$ 1,300,000 | Complete. Approx. \$830k funded from GGRF. |
| Various Schools | Lockdown Upgrades | \$ 1,800,000 | Complete | \$ 1,452,445 | 2018 allocation complete. |
| Earl Kitchener | Playground Repaving Project | \$ 150,000 | Deferred | | On hold; project will resume Spring 2020 as enrollment has been confirmed. |
| Subtotal | | \$ 30,496,720 | | | |
| Unallocated | | | | | |

Total Capital: 306,220,018