



## EXECUTIVE REPORT TO FINANCE AND FACILITIES COMMITTEE

**TO:** Finance and Facilities Committee

**FROM:** Manny Figueiredo, Director of Education

**DATE:** September 17, 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 June 4, 2020, 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 September 9, 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
- COVID-19 Pandemic

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
<b>Secondary Facility Benchmark Strategy - Year 1</b>					
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 (i	\$ 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.
<b>Subtotal:</b>		<b>\$ 10,195,000</b>		<b>\$ 8,722,206</b>	
<b>Funding Allocation:</b>		<b>\$ 11,000,000</b>		<b>\$ 11,000,000</b>	
<b>Unallocated/ Contingency:</b>		<b>\$ 805,000</b>		<b>\$ 2,277,794</b>	
<b>Secondary Program Strategy - Year 1</b>					
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.
<b>Subtotal:</b>		<b>\$ 1,085,000</b>		<b>\$ 1,067,618</b>	
<b>Funding Allocation:</b>		<b>\$ 2,000,000</b>		<b>\$ 2,000,000</b>	
<b>Unallocated/ Contingency:</b>		<b>\$ 915,000</b>		<b>\$ 932,382</b>	
<b>Elementary Facility Benchmark Strategy - Year 1</b>					
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; under review and discussion.
Adelaide Hoodless	Science, Visual Arts & Learning Commons	\$ 175,000	Complete	\$ 184,434	Complete.
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.
<b>Subtotal:</b>		<b>\$ 7,775,000</b>			
<b>Funding Allocation:</b>		<b>\$ 10,000,000</b>			
<b>Unallocated/ Contingency:</b>		<b>\$ 2,225,000</b>			

School	Description	Budget	Phase	Final Cost	Project Status
<b>Elementary Program Strategy - Year 1</b>					
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.
Tapleystown	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.
<b>Subtotal:</b>		<b>\$ 330,000</b>		<b>\$ 297,517</b>	
<b>Funding Allocation:</b>		<b>\$ 1,000,000</b>		<b>\$ 1,000,000</b>	
<b>Unallocated/ Contingency:</b>		<b>\$ 670,000</b>		<b>\$ 702,483</b>	
<b>Secondary Facility Benchmark Strategy - Year 2</b>					
Ancaster High	Gym Floor Revitalization	\$ 15,000	Complete	\$ 15,000	Complete.
Glendale	Learning Commons & Sports Field Revitalization	\$ 1,750,000	Complete	\$ 1,772,000	Complete.
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.
<b>Subtotal:</b>		<b>\$ 10,560,000</b>		<b>\$ 10,207,629.00</b>	
<b>Funding Allocation:</b>		<b>\$ 11,000,000</b>		<b>\$ 11,000,000.00</b>	
<b>Unallocated/ Contingency:</b>		<b>\$ 440,000</b>		<b>\$ 792,371.00</b>	
<b>Secondary Program Strategy - Year 2</b>					
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.
<b>Subtotal:</b>		<b>\$ 1,700,000</b>			
<b>Funding Allocation:</b>		<b>\$ 2,000,000</b>			
<b>Unallocated/ Contingency:</b>		<b>\$ 300,000</b>			

School	Description	Budget	Phase	Final Cost	Project Status
<b>Elementary Facility Benchmark Strategy - Year 2</b>					
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; under review and discussion. 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 and gym complete; closeout documents underway. Canopy work underway, to be completed Fall 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. Phase 2 - Gym Expansion and LC renovation; under review and discussion. 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; under review and discussion.
<b>Subtotal:</b>		<b>\$ 7,955,000</b>			
<b>Funding Allocation:</b>		<b>\$ 10,000,000</b>			
<b>Unallocated/ Contingency:</b>		<b>\$ 2,045,000</b>			
<b>Elementary Program Strategy - Year 2</b>					
Billy Green	Music Room Upgrades	\$ 60,000	Complete	\$ 65,000	Complete.
Sir Wilfred Laurier	Music Room Upgrades	\$ 60,000	Complete	\$ 58,000	Complete.
<b>Subtotal:</b>		<b>\$ 120,000</b>		<b>\$ 123,000</b>	
<b>Funding Allocation:</b>		<b>\$ 1,000,000</b>		<b>\$ 1,000,000</b>	
<b>Unallocated/ Contingency:</b>		<b>\$ 880,000</b>		<b>\$ 877,000</b>	
<b>Secondary Facility Benchmark Strategy - Year 3</b>					
Ancaster High	Artificial Turf Field	\$ 2,000,000	Construction		Construction underway
Glendale	Science labs	\$ 2,000,000	Construction		Phase 2 complete with exception to countertops (delayed as result of pandemic).
Orchard Park	Artificial Turf Field	\$ 2,000,000	Construction		Construction underway
Saltfleet District High	Science labs and Natural Turf Field	\$ 3,750,000	Construction		Science labs complete. Sports Field construction underway.
Waterdown District High	Artificial Turf Field	\$ 2,000,000	Complete	\$ 2,107,874	Complete.
<b>Subtotal:</b>		<b>\$ 11,750,000</b>			
<b>Funding Allocation:</b>		<b>\$ 11,000,000</b>			
<b>Unallocated/ Contingency:</b>		<b>\$ -750,000</b>			

School	Description	Budget	Phase	Final Cost	Project Status
<b>Secondary Program Strategy - Year 3</b>					
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.
<b>Subtotal:</b>		<b>\$ 1,950,000</b>		<b>\$ 1,794,066</b>	
<b>Funding Allocation:</b>		<b>\$ 2,000,000</b>		<b>\$ 2,000,000</b>	
<b>Unallocated/ Contingency:</b>		<b>\$ 50,000</b>		<b>\$ 205,934</b>	
<b>Elementary Facility Benchmark Strategy - Year 3</b>					
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	Complete	\$ 1,079,640	Complete.
Chedoke	Playfield	\$ 200,000	Complete	\$ 211,614	Complete.
Collegiate Ave.	Gym Expansion, Science Room, Visual Arts, Learning Commons and Playfield	\$ 2,750,000	Construction		Construction underway; abatement and demolition complete. Excavation and underground servicing underway. Project bundled with Capital Priorities.
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	Close-out		Construction complete; deficiencies underway.
Mount Albion	Gym Expansion	\$ 2,075,000	Construction		Construction underway; demolition of existing gym and portapak complete, footings and foundation for addition complete, underground servicing underway. Project bundled with Capital Priorities.
<b>Subtotal:</b>		<b>\$ 6,595,000</b>			
<b>Funding Allocation:</b>		<b>\$ 10,000,000</b>			
<b>Unallocated/ Contingency:</b>		<b>\$ 3,405,000</b>			
<b>Elementary Program Strategy - Year 3</b>					
Collegiate Ave.	Music Room Upgrades	\$ 60,000	Construction		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.
<b>Subtotal:</b>		<b>\$ 110,000</b>			
<b>Funding Allocation:</b>		<b>\$ 1,000,000</b>			
<b>Unallocated/ Contingency:</b>		<b>\$ 890,000</b>			

School	Description	Budget	Phase	Final Cost	Project Status
<b>Secondary Facility Benchmark Strategy - Year 4</b>					
Nora Frances Henderson	Artificial Turf Field	\$ 2,000,000	Construction		Combined with Capital Priorities; construction underway.
<b>Subtotal:</b>		<b>\$ 2,000,000</b>			
<b>Funding Allocation:</b>		<b>\$ 11,000,000</b>			
<b>Unallocated/ Contingency:</b>		<b>\$ 9,000,000</b>			
<b>Secondary Program Strategy - Year 4</b>					
Ancaster High	Manufacturing Room H&S Renovations	\$ 400,000	Complete	\$ 378,038	Complete.
Dundas Valley	Dust Collector Replacement	\$ 200,000	Design		Consultant procurement underway.
Dundas Valley	Fitness Room Renovations	\$ 500,000	Construction		Construction underway; shop drawings and demolition in progress.
Westdale	Dust Collector Replacement	\$ 200,000	Design		Consultant procurement underway.
Saltfleet	Dust Collector Replacement	\$ 200,000	Design		Consultant procurement underway.
Sir Allan MacNab	Manufacturing Room H&S Renovations	\$ 400,000	Construction		Construction underway; move complete, shop drawings and demolition in progress.
<b>Subtotal:</b>		<b>\$ 1,900,000</b>			
<b>Funding Allocation:</b>		<b>\$ 2,000,000</b>			
<b>Unallocated/ Contingency:</b>		<b>\$ 100,000</b>			
<b>Elementary Facility Benchmark Strategy - Year 4</b>					
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	Close-out		Combined with school renewal window replacement; construction complete with deficiencies underway.
Lake Avenue	Playfield	\$ 50,000	Design		Design development ongoing.
Norwood Park	Science and Playfield	\$ 65,000	Complete	\$ 65,000	Complete.
Parkdale	Playfield	\$ 50,000	Design		Design development ongoing.
Pauline Johnson	Science, Visual Arts, Learning Commons and Playfield	\$ 275,000	Close-out		Construction complete; deficiencies underway.
Queen Mary	Science, Learning Commons and Playfield	\$ 225,000	Close-out		Construction complete; deficiencies underway.
Ridgemount	Science, Visual Arts, Learning Commons and Playfield	\$ 205,000	Close-out		Construction complete; deficiencies underway.
Viscount Montgomery	Science Room and Playfield	\$ 100,000	Close-out		Construction complete; deficiencies underway.
<b>Subtotal:</b>		<b>\$ 3,670,000</b>			
<b>Funding Allocation:</b>		<b>\$ 10,000,000</b>			
<b>Unallocated/ Contingency:</b>		<b>\$ 6,330,000</b>			

School	Description	Budget	Phase	Final Cost	Project Status
<b>Elementary Program Strategy - Year 4</b>					
Norwood Park	Music Room Upgrades	\$ 60,000	Complete	\$ 60,000	combined with elementary benchmark strategy.
Queen Mary	Music Room Upgrades	\$ 60,000	Close-out		combined with elementary benchmark strategy.
Ridgemount	Music Room Upgrades	\$ 60,000	Close-out		combined with elementary benchmark strategy.
<b>Subtotal:</b>		<b>\$ 180,000</b>			
<b>Funding Allocation:</b>		<b>\$ 1,000,000</b>			
<b>Unallocated/ Contingency:</b>		<b>\$ 820,000</b>			
<b>Other</b>					
<b>Capital Priorities</b>					
Addition to Ancaster Senior (Frank Panabaker)	FDK and classroom addition	\$ 3,702,489	Complete	\$ 3,702,489	Complete
New Elementary School on Beverly site (Rockton)	New School Construction (consolidation of Beverly Central & Dr. Seaton)	\$ 14,397,747	Close-out		Occupancy achieved on August 24, 2020. Construction complete with deficiencies underway.
New Elementary School on CH Bray site (Spring Valley)	New School Construction (replacement of CH Bray)	\$ 13,543,994	Construction		Construction underway; roofing complete, exterior siding underway, interior finishes ongoing (painting and flooring installation underway), exterior grading underway. Anticipated school opening for January 2021.
Addition/ Renewal at Collegiate Elementary School	213 Pupil Place Addition to Collegiate Ave.	\$ 6,016,280	Construction		Construction underway; abatement and demolition complete. Excavation and underground servicing underway. Project bundled with elementary benchmark and program strategy.
New Elementary School on Eastdale site (Eastdale)	New School Construction (replacement of Eastdale)	\$ 11,754,854	Close-out		Occupancy achieved beginning of January 2020; Deficiencies and close-outs ongoing.
Addition to Mount Albion	Addition with Daycare	\$ 6,469,000	Construction		Construction underway; demolition of existing gym and portapak complete, footings and foundation for addition complete, underground servicing underway. Project bundled with elementary benchmark and program strategy.
New Elementary School on Glendale campus	New School Construction (consolidation of Glen Brae & Glen Echo)	\$ 16,519,852	Construction		Construction underway; precast, masonry and M+E rough ins ongoing. 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; exterior metal siding complete, M+E rough ins complete, interior finishes (lighting, flooring and millwork) ongoing. 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; Interior finishing work ongoing. Opening date anticipated for October 13, 2021.
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.
<b>Subtotal:</b>		<b>\$ 165,896,009</b>			

School	Description	Budget	Phase	Final Cost	Project Status
<b>School Consolidation Capital</b>					
Franklin Road	School Consolidation - Interior Reno, New Gym and Daycare Addition	\$ 1,932,852	Complete	\$ 1,944,004	Complete.
Greenville (New)	New School Construction (consolidation of Greenville & Spencer Valley)	\$ 4,751,959	Construction		Construction underway; Roofing complete, site services and interior finishes (flooring, painting and millwork) ongoing. 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.
	<b>Subtotal:</b>	<b>\$ 17,315,530</b>			
<b>Child Care Retrofits</b>					
Bellmoore	Early Years Daycare retrofits	\$ 1,542,762	Regulatory Approvals		Tender closed over budget; Ministry ATP under review.
Bennetto	Early Years Daycare retrofits	\$ 1,646,181	Construction		Construction underway; abatement and demolition complete, M+E rough ins underway.
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.
	<b>Subtotal:</b>	<b>\$ 5,600,324</b>			



School	Description	Budget	Phase	Final Cost	Project Status
<b>Proceeds of Disposition</b>					
Addition/ Renewal at Collegiate Elementary School	213 Pupil Place Addition to Collegiate Ave.	\$ -	Construction		Construction underway; abatement and demolition complete. Excavation and underground servicing underway. POD approval per ATP of \$2 million captured in Benchmark Strategy.
Addition to Mount Albion	Addition with Daycare	\$ -	Construction		Construction underway; demolition of existing gym and portapak complete, footings and foundation for addition complete, underground servicing underway. 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; 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; precast, masonry and M+E rough ins ongoing. 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; exterior metal siding complete, M+E rough ins complete, interior finishes (lighting, flooring and millwork) ongoing. 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; Roofing complete, site services and interior finishes (flooring, painting and millwork) ongoing. 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 Michaele Jean.	\$ 2,100,000	Complete	\$ 2,589,453	Cost includes all benchmark work at MJ. Complete.
<b>Subtotal:</b>		<b>\$ 17,839,965</b>			
<b>Total Other:</b>		<b>\$ 206,651,828</b>			

School	Description	Budget	Phase	Final Cost	Project Status
<b>School Renewal Strategy</b>					
Earl Kitchener	Boiler and HVAC Renovations	\$ 3,250,000	Design		Site investigations complete; design underway.
Parkdale	Boiler and HVAC Renovations	\$ 2,500,000	Design		Site investigations complete; design underway.
Waterdown District High	Boiler and HVAC Renovations	\$ 2,000,000	Design		Consultant awarded; site investigations underway.
Westdale	Artificial Turf Field	\$ 2,000,000	Design		Consultant RFP issued week of September 7, 2020; anticipated award for first week of October.
WH Ballard	Boiler and HVAC Renovations	\$ 2,000,000	Design		Consultant awarded; site investigations underway.
RA Riddell	Window Replacement	\$ 400,000	Deferred		Deferred to summer 2021.
Collegiate Ave.	Accessibility and High and Urgent Needs	\$ 1,583,720	Construction		Construction underway; abatement and demolition complete. Excavation and underground servicing underway. Project bundled with Capital Priorities.
Flamborough Centre	Window Replacement	\$ 400,000	Construction		Window frame and glass installed in exception for operable unit anticipated for end of October 2020.
George L Armstrong	Accessibility Upgrades (elevator)	\$ 750,000	Construction		Construction Underway; demolition ongoing.
Glenwood	Playground Revitalization	\$ 250,000	Construction		Contract awarded; play equipment production underway.
Hill Park	Parking Lot Expansion	\$ 500,000	Construction		Construction ongoing; site services complete
Orchard Park	Roof Replacement- Phase 2	\$ 1,500,000	Construction		Construction underway
Ryerson	Window Replacement	\$ 400,000	Construction		Window production underway.
Saltfleet	Roof Replacement	\$ 1,000,000	Construction		Construction underway; roofing work complete with tapered insulation and metal cap ongoing.
Sir Allan MacNab	Window Replacement	\$ 1,500,000	Construction		Window production underway.
Various Schools	Security System Upgrades	\$ 375,000	Construction		Ongoing
Various Schools	Outdoor Ground Signs	\$ 440,000	Construction		Ongoing
Westmount	Roof Replacement	\$ 1,500,000	Construction		Construction underway
Ancaster High	Accessibility upgrades and window and door replacement	\$ 4,250,000	Close-out		Construction complete; deficiencies underway.
Bennetto	Roof Replacement	\$ 800,000	Close-out		Construction complete; deficiencies underway.
Earl Kitchener	Playground Repaving Project	\$ 150,000	Close-out		Construction complete; deficiencies underway.
Glendale	Parking Lot Paving	\$ 1,000,000	Close-out		Construction complete; deficiencies underway.
Sir Allan MacNab	Elevator	\$ 750,000	Close-out		Construction complete; deficiencies underway.
Various Schools	Play Field Pilot Project	\$ 400,000	Close-out		Year 3 of the 3 year maintenance plan ends Spring 2019.

School	Description	Budget	Phase	Final Cost	Project Status
Various Schools	Alternative Education, Continuing Education and Assessment Centre LHI	\$ 1,000,000	Close-out		Complete with deficiencies underway.
Waterdown District High	Parking Lot Paving	\$ 1,300,000	Close-out		Construction complete; deficiencies underway.
Westview	Accessibility Upgrades (LULA and BF Washroom)	\$ 400,000	Close-out		Construction complete; deficiencies underway.
Adelaide Hoodless	Elevator Installation	\$ 500,000	Complete	\$ 793,353	Elevator installed and in use; close-outs underway.
Ancaster High	Roof Replacement	\$ 2,000,000	Complete	\$ 2,000,000	Complete
Ancaster Senior (Frank Panabaker)	Barrier Free Washroom, Electrical service upgrade and FA panel replacement	\$ 270,000	Complete	\$ 100,000	Combined with Capital Priorities Addition. Complete.
Balaclava	Roof Replacement	\$ 750,000	Complete	\$ 833,571	Complete.
Dundas Central	Accessibility Improvement Project	\$ 2,675,000	Complete	\$ 1,294,525	Complete
Norwood Park	Art and Learning Commons Revitalization	\$ 275,000	Complete	\$ 256,000	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.
Various Schools	Anniversary Spruce-up	\$ 78,000	Ongoing		Various
	<b>Subtotal</b>	<b>\$ 42,896,720</b>			
	<b>Unallocated</b>				
	<b>Total Capital:</b>	<b><u>317,423,548</u></b>			