



## EXECUTIVE REPORT TO FINANCE AND FACILITIES COMMITTEE

**TO:** Finance and Facilities Committee

**FROM:** Sheryl Robinson Petrazinni, Director of Education

**DATE:** September 15, 2022

**PREPARED BY:** David Anderson, Senior Manager, Facilities Management  
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**RE:** Capital Projects Construction Update

Action ☐      Monitoring ☒

### Background:

On June 9, 2022, 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 7, 2022.

In addition, an update on the CVRIS funded ventilation projects is being provided as **Appendix B**. Projects identified have been impacted by the global supply chain challenges, and are being delivered within the Ministry's revised timelines.

### Conclusion:

Staff continue to deliver a number of Capital projects, which include school renewal work, Elementary and Secondary Facility Benchmark Strategy (Year 1), Elementary and Secondary Program Strategy (Year 1), 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
Secondary Facility Benchmark Strategy- Year 1					
Dundas Valley	Washroom and Changeroom Renovation	\$ 1,150,000	Construction		Abatement complete. Construction ongoing.
Dundas Valley	Front Entrance Renovations - Concrete replacement at Front Entrance	\$ 200,000	Close-out		Construction complete; installation of long lead time items such as railing and benches to occur once material is received. Deficiencies ongoing.
Glendale	Front Entrance Renovations - New Entry Doors	\$ 250,000	Construction		Bundled with window replacement project; construction ongoing.
Glendale	Cafeteria Renovation	\$ 250,000	Close-out		Construction complete; deficiencies ongoing.
Sir Winston Churchill	Washroom and Cafeteria Renovation	\$ 1,150,000	Construction		Abatement complete. Construction of stairwells and washrooms ongoing. Cafeteria construction complete with deficiencies ongoing.
Westdale	Cafeteria Renovation	\$ 250,000	Close-out		Construction complete; deficiencies ongoing.
Westmount	Cafeteria Renovation	\$ 250,000	Design		Design complete; construction deferred to summer 2022/23 due to lead times on HVAC units
Subtotal:		\$ 3,500,000			
Funding Allocation:		\$ 4,500,000			
Unallocated/ Contingency:		\$ 1,000,000			
Secondary Program Strategy - Year 1					
Sherwood	Dust Collector Replacement	\$ 250,000	Design		Bundled with Sherwood Revitalization Project; defer to notes under that project.
Subtotal:		\$ 250,000			
Funding Allocation:		\$ 1,250,000			
Unallocated/ Contingency:		\$ 1,000,000			
Elementary Facility Benchmark Strategy - Year 1					
Adelaide Hoodless	Gym Renovation	\$ 600,000	Construction		Construction underway; completion of gym 008 anticipated for end of September 2022. Gym 131 to be taken offline during Winter break to commence construction as a result of long lead times for stage lift and mechanical units.
AM Cunningham	Front Entrance Renovation - New Entry Doors	\$ 100,000	Design		Building permit received; tender to be issued for door replacement in fall 2022.
AM Cunningham	New ceilings/LED lights in corridors	\$ 500,000	Close-out		Construction complete; deficiencies ongoing.
Lake Ave.	New ceilings/LED lights in corridors, Gym Renovation and outdoor play area	\$ 950,000	Construction		Construction of new ceilings and lights in corridor is complete. Outdoor play area complete. Construction in gym 137 complete. Construction has commenced in gym 170.
Parkdale	New ceilings/LED lights in corridors	\$ 500,000	Close-out		Construction complete; deficiencies ongoing.
Kanetskare	New ceilings/LED lights in corridors, Gym, Science, Art Renovation and outdoor play area	\$ 800,000	Construction		Construction of new ceilings and lights in corridor is complete. Construction of learning commons, room 122 and 121E complete. Art room and gym to be complete mid September. Renovations in music room to commence following handover of art room. Outdoor play area ongoing.
Yorkview	Washroom Renovation	\$ 270,000	Close-out		Construction complete; deficiencies ongoing.
Subtotal:		\$ 3,720,000			
Funding Allocation:		\$ 10,000,000			
Unallocated/ Contingency:		\$ 6,280,000			
Elementary Program Strategy - Year 1					
Kanetskare	Music Room Renovation	\$ 50,000	Construction		Project bundled with benchmark renovations; refer to comments above.

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5 Year Annual Plan - 2021-2026

School	Description	Budget	Phase	Final Cost	Project Status
Subtotal:		\$ 50,000			
Funding Allocation:		\$ 250,000			
Unallocated/ Contingency:		\$ 200,000			
Other					
Capital Priorities					
Binbrook II	New 615 pp K-8 elementary school	\$ 13,528,858	Hold		Land Acquisition outstanding.
New Nash	New 650 pp K-8 elementary school with 3 room child care	\$ 16,667,921	Design		Site Plan application submitted to City of Hamilton. Ongoing design development.
Viola Desmond	New 682 pp K-8 elementary school with 3 room child care	\$ 16,519,852	Close-out		Parking lot, fire access route and landscaping complete; deficiencies ongoing.
Subtotal:		\$ 46,716,631			
School Consolidation Capital					
N/A					
Child Care Retrofits					
N/A					
Proceeds of Disposition					
Sherwood	Secondary School Revitalization	\$ 4,227,668	Design		Building Permit submitted to the City of Hamilton. Abatement ongoing at the facility. General Contractor RFPQ closed and evaluations underway.
Viola Desmond	New 682 pp K-8 elementary school with 3 room child care	\$ 603,326	Close-out		Parking lot, fire access route and landscaping complete; deficiencies ongoing.
Subtotal:		\$ 4,830,994			
School Renewal Strategy					
AM Cunningham	FDK Artificial Turf Installation and expansion	\$ 75,000	Construction		Construction ongoing and anticipated for completion in November 2022.
Ancaster High	Roof Replacement	\$ 1,100,000	Close-out		Roof replacement complete; interior structural work in Gym C (1049) to be completed for end of September 2022.
Balaclava	Window and Door Replacement	\$ 350,000	Close-out		Construction complete; deficiencies ongoing.
Billy Green	Window and Door Replacement	\$ 350,000	Close-out		Construction complete; deficiencies ongoing.
CB Stirling	Portapak Demolition	\$ 150,000	Close-out		Construction complete; deficiencies ongoing.
Central	Window and Door Replacement	\$ 650,000	Close-out		Construction complete; deficiencies ongoing.
Chedoke	Playground Paving	\$ 250,000	Close-out		Construction complete; deficiencies ongoing.
Dundas Valley	Black Box Renovation	\$ 450,000	Close-out		Construction complete; deficiencies ongoing.
Earl Kitchener	HVAC Renovations	\$ 3,250,000	Close-out		Construction complete; deficiencies ongoing.
Glendale	Window and Door Replacement	\$ 2,000,000	Construction		Window replacement complete with finishing work and door refinishing ongoing.
Helen Detwiler	Roof Replacement	\$ 1,575,000	Construction		Roof replacement complete with metal flashing work ongoing.
Janet Lee	Window and Door Replacement	\$ 300,000	Close-out		Construction complete; deficiencies ongoing.
Mount Hope	Roof Replacement	\$ 330,000	Close-out		Construction complete; deficiencies ongoing.
Mountview	Parking Lot Paving	\$ 175,000	Close-out		Construction complete; deficiencies ongoing.
Parkdale	Parking Lot Paving	\$ 200,000	Close-out		Construction and deficiencies complete; financial close-out underway.
Parkdale	HVAC Renovations	\$ 2,500,000	Close-out		Construction complete; deficiencies and access roof hatch ongoing.
Ridgemount	Playground Paving	\$ 150,000	Close-out		Construction complete; deficiencies ongoing.

School	Description	Budget	Phase	Final Cost	Project Status
Kanetskare	Parking Lot Paving	\$ 150,000	Deferred		Project deferred to summer 2023 as result of scheduling constraints.
Sherwood	Secondary School Revitalization	\$ 10,522,332	Design		Building Permit submitted to the City of Hamilton. Abatement ongoing at the facility. General Contractor RFPQ closed and evaluations underway.
Sir Wilfrid Laurier	Window and Door Replacement	\$ 1,000,000	Construction		Window replacement complete; finishing work and door replacement ongoing.
Sir Winston Churchill	Stairwell Renovations	\$ 250,000	Construction		Abatement in all stairwells complete; one stairwell at a time being taken offline for construction.
Various	Anniversary Spruce Up- at Mary Hopkins, Parkdale, Queen Mary, RA Riddell and Saltfleet	\$ 82,500	Ongoing		Ongoing.
Various	Security- Secondary school access cards	\$ 260,000	Ongoing		Ongoing.
Various	Outdoor Ground Sign - Sir Wilfrid Laurier and Lawfield	\$ 100,000	Complete	\$ 76,000.00	Complete.
Westdale	Artificial Turf Field	\$ 2,000,000	Close-out		Construction complete; deficiencies ongoing.
WH Ballard	HVAC Renovations	\$ 2,700,000	Construction		Construction ongoing.
Yorkview	Roof Replacement	\$ 250,000	Close-out		Construction complete; deficiencies ongoing.
Yorkview	Stairwell Renovation	\$ 230,000	Construction		Painting and stair treads complete; long lead time on railing, existing remains in place until the new one is available for after hours installation.
Subtotal:		\$ 31,399,832			
Total :		\$ 90,467,457			