

School	Description	Budget	Phase	Final Cost	Project Status
Secondary Facility Benchmark Strategy - Year 1					
Dundas Valley	Washroom and Changeroom Renovation	\$ 1,150,000	Complete	\$ 1,485,000	Complete.
Dundas Valley	Front Entrance Renovations - Concrete replacement at Front Entrance	\$ 200,000	Complete	\$ 181,000	Complete.
Glendale	Front Entrance Renovations - New Barrier Free Entry Doors	\$ 250,000	Complete	\$ 222,000	Complete.
Glendale	Cafeteria Renovation	\$ 250,000	Complete	\$ 174,000	Complete.
Sir Winston Churchill	Washroom and Cafeteria Renovation	\$ 1,650,000	Closeout	\$ 1,977,000	Construction is complete, with minor deficiencies.
Westdale	Cafeteria Renovation	\$ 250,000	Complete	\$ 213,000	Complete.
Subtotal:		\$ 3,750,000			
Funding Allocation:		\$ 4,500,000			
Unallocated/ Contingency:		\$ 750,000			
Secondary Program Strategy - Year 1					
Sherwood	Dust Collector Replacement	\$ 250,000	Construction		Project 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	\$ 2,050,000	Closeout	\$ 2,054,000	Construction is complete, with minor deficiencies
AM Cunningham	New ceilings/LED lights in corridors	\$ 500,000	Complete	\$ 436,000	Complete.
Lake Ave.	New ceilings/LED lights in corridors, Gym Renovation and outdoor play area	\$ 1,000,000	Complete	\$ 966,000	Complete.
Parkdale	New ceilings/LED lights in corridors	\$ 500,000	Complete	\$ 273,000	Complete.
Kanetskare	New ceilings/LED lights in corridors, Gym, Science, Art Renovation and outdoor play area	\$ 1,675,000	Complete	\$ 1,584,000	Complete.
Yorkview	Washroom Renovation	\$ 270,000	Complete	\$ 445,000	Complete.
Subtotal:		\$ 5,995,000			
Funding Allocation:		\$ 10,000,000			
Unallocated/ Contingency:		\$ 4,005,000			
Elementary Program Strategy - Year 1					
Kanetskare	Music Room Renovation	\$ 50,000	Complete	\$ 50,000	Complete.
Subtotal:		\$ 50,000			
Funding Allocation:		\$ 250,000			
Unallocated/ Contingency:		\$ 200,000			

School	Description	Budget	Phase	Final Cost	Project Status
Secondary Facility Benchmark Strategy- Year 2					
Ancaster High	Washroom, Changeroom and Cafeteria Renovation	\$ 750,000	Construction		Multiple year project. Project bundled with benchmark strategy. Construction phases to continue into August 2024.
Glendale	Washroom and Changeroom Renovation	\$ 2,000,000	Construction		Construction commenced summer 2023, completion anticipated Winter 2023.
Sir Winston Churchill	Changeroom Renovation	\$ 900,000	Construction		Construction commenced summer 2023, completion anticipated Spring 2024.
Westmount	Cafeteria Renovation	\$ 350,000	Construction		Construction commenced summer 2023, Cafeteria construction is complete with Roof Top Unit (RTU) to be installed Winter 2023.
Subtotal:		\$ 3,250,000			
Funding Allocation:		\$ 4,500,000			
Unallocated/ Contingency:		\$ 1,250,000			
Secondary Program Strategy - Year 2					
Ancaster High	Hospitality and Tourism	\$ 1,000,000	Construction		Multiple year Project. Project bundled with benchmark strategy. Construction phases to continue into August 2024.
Subtotal:		\$ 1,000,000			
Funding Allocation:		\$ 1,250,000			
Unallocated/ Contingency:		\$ 250,000			
Elementary Facility Benchmark Strategy - Year 2					
AM Cunningham	Front Entrance Renovation - New Entry Doors	\$ 300,000	Closeout	\$ 245,000	Construction is complete with minor deficiencies.
Bennetto	Corridor Ceiling Renovation	\$ 400,000	Closeout	\$ 250,000	Construction is complete with minor deficiencies.
Central	Corridor, Gym and Play area Renovations	\$ 1,150,000	Closeout	\$ 1,185,000	Construction is complete, with minor deficiencies.
Janet Lee	Corridor Ceiling, Gym, Art, Science and Washrooms Renovations	\$ 1,300,000	Construction		Construction is complete in gym, art, corridor ceilings and main washrooms. Science and junior washrooms are under construction. Gym Roof top Unit (RTU) to be installed Spring 2024. Project bundled with paving project under school renewal.
Mary Hopkins	Corridor Ceiling Renovation	\$ 500,000	Construction		Project bundled with HVAC renovations under school renewal. Tendered July 2023. Construction commenced August 2023. Project to continue into Fall 2024.
Michaelle Jean	Corridor Ceiling, Gym and Washrooms renovations	\$ 900,000	Closeout	\$ 1,180,000	Construction is complete with minor deficiencies.
Norwood Park	Corridor Ceiling, Gym and Washrooms renovations	\$ 1,200,000	Closeout	\$ 1,480,000	Construction is complete with minor deficiencies.
Viscount Montgomery	Corridor Ceiling and Gym renovations	\$ 850,000	Construction		Construction commenced in summer 2023. Gym Roof Top Unit (RTU) to be installed Spring 2024.
Subtotal:		\$ 6,300,000			
Funding Allocation:		\$ 10,000,000			
Unallocated/ Contingency:		\$ 3,700,000			
Elementary Program Strategy - Year 2					
Janet Lee	Music Room Renovation	\$ 100,000	Construction		Project bundled with benchmark strategy.
Parkdale	FDK Renovations	\$ 500,000	Closeout	\$ 380,000	Construction is complete with minor deficiencies.
Subtotal:		\$ 600,000			
Funding Allocation:		\$ 250,000			
Unallocated/ Contingency:		-\$ 350,000			

School	Description	Budget	Phase	Final Cost	Project Status
Secondary Facility Benchmark Strategy- Year 3					
Ancaster High	Washroom, Changeroom and Cafeteria Renovation	\$ 500,000	Construction		Multiple year Project. Project bundled with benchmark strategy. Construction phases to continue into August 2024.
Orchard Park	Washroom, Changeroom Renovation	\$ 1,000,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Sir Winston Churchill	Front Entrance Renovation and ramp replacement	\$ 1,000,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024. Project bundled with school renewal accessibility project.
Sir Allan MacNab	Corridor Renovation	\$ 500,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Waterdown	Washroom, Changeroom and Cafeteria Renovation	\$ 1,250,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Subtotal:		\$ 4,250,000			
Funding Allocation:		\$ 4,500,000			
Unallocated/ Contingency:		\$ 250,000			
Secondary Program Strategy - Year 3					
Ancaster High	Dust Collector Replacement	\$ 250,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Dundas Valley	Dust Collector Replacement	\$ 250,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Westdale	Dust Collector Replacement	\$ 250,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Westmount	Dust Collector Replacement	\$ 400,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Subtotal:		\$ 1,150,000			
Funding Allocation:		\$ 1,250,000			
Unallocated/ Contingency:		\$ 100,000			
Elementary Facility Benchmark Strategy - Year 3					
AM Cunningham	Washroom, and Gym Renovation	\$ 1,500,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Adelaide Hoodless	Corridor Ceiling Renovation	\$ 500,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024. Project bundled with School Renewal Roof Replacement.
Central	Washroom Renovation	\$ 500,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.Project bundled with program strategy.
George L Armstrong	Corridor Ceiling, Gyms, Art, Science, Learning Commons and Washrooms renovations	\$ 1,475,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024. Project bundled with program strategy.
Hess Street	Washroom and Gym Renovation	\$ 1,250,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Parkdale	Gym Renovation	\$ 650,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024. Project bundled with School Renewal Accessibility Project.
Pauline Johnson	Washroom Renovation	\$ 500,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Subtotal:		\$ 6,375,000			
Funding Allocation:		\$ 10,000,000			
Unallocated/ Contingency:		\$ 3,625,000			
Elementary Program Strategy - Year 3					
Central	Kindergarten Washroom Renovation	\$ 150,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024. Project bundled with benchmark strategy.
George L Armstrong	Music Room Renovation	\$ 100,000	Design		Project bundled with benchmark strategy. Project initiated Spring 2023. Construction anticipated in summer 2024.
Subtotal:		\$ 250,000			
Funding Allocation:		\$ 250,000			
Unallocated/ Contingency:		\$ -			

School	Description	Budget	Phase	Final Cost	Project Status
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. Approval To Proceed (ATP) issued to Ministry. Motion to 'Pause' the project for further invetigations regarding concerns with the GFL Stoney Creek Regional Facility was passed. Project remains 'Paused'.
Viola Desmond	New 682 pp K-8 elementary school with 3 room child care	\$ 16,519,852	Complete	\$ 16,288,674	Complete.
Subtotal:		\$ 46,716,631			
School Consolidation Capital					
N/A					
Child Care Retrofits					
N/A					
Proceeds of Disposition					
Rosedale	Gym Addition	\$ 3,000,000	Design		Approval to proceed received Spring 2023.
Sherwood	Secondary School Revitalization	\$ 4,227,668	Construction		Construction ongoing.
Viola Desmond	New 682 pp K-8 elementary school with 3 room child care	\$ 603,326	Complete	\$ 603,000	Complete.
Subtotal:		\$ 4,830,994			
School Renewal Strategy					
AM Cunningham	FDK Artificial Turf Installation and expansion	\$ 75,000	Complete	\$ 75,000.00	Complete. Project bundled with benchmark strategy Year 1 - final costs reflected in that value.
Ancaster High	Roof Replacement	\$ 1,154,000	Complete	\$ 1,154,000	Complete.
Ancaster High	Parking Lot Paving - Phase 2	\$ 550,000	Closeout	\$ 555,000	Complete.
Ancaster High	Parking Lot Paving - Phase 3	\$ 500,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Balaclava	Window and Door Replacement	\$ 350,000	Complete	\$ 302,000	Complete.
Balaclava	Parking Lot Paving	\$ 500,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Bennetto	Universal Washroom	\$ 250,000	HOLD		Removed from Benchmark to include in Accessible ATP to Ministry.
Billy Green	Window and Door Replacement	\$ 350,000	Complete	\$ 331,000	Complete.
Buchanan Park	Roof Replacement	\$ 600,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
CB Stirling	Portapak Demolition	\$ 150,000	Complete	\$ 420,000	Complete.
CB Stirling	Roof Replacement	\$ 175,000	Closeout	\$ 615,000	Construction is complete with minor deficiencies.
CB Stirling	Ground Sign Installation	\$ 45,000	Complete	34,000	Complete.
Central	Window and Door Replacement	\$ 650,000	Complete	\$ 596,000	Complete.
Chedoke	Playground Paving	\$ 250,000	Complete	\$ 133,000	Complete.
Dundas Central	Roof Replacement	\$ 750,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Dundas Valley	Black Box Renovation	\$ 550,000	Complete	\$ 547,000	Complete.
Dundas Valley	Window Replacement (Circle)	\$ 1,000,000	Closeout	\$ 940,000	Complete.
Earl Kitchener	HVAC Renovations	\$ 3,250,000	Complete	\$ 3,250,000	Complete.
Flaborough Centre	Septic system Replacement	\$ 1,500,000	Initiation		Project initiated Fall 2023. Construction anticipated in 2024/25 school year.
Glendale	Roof Replacement - Phase 1	\$ 1,400,000	Closeout	\$ 775,000	Construction is complete with minor deficiencies.
Glendale	Roof Replacement - Phase 2	\$ 860,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Glendale	Window and Door Replacement	\$ 2,250,000	Complete		Complete.
Glendale	Boiler & AHU Replacement	\$ 1,700,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Gordon Price	Roof Replacement - Phase 1	\$ 1,000,000	Closeout	\$ 605,000	Complete
Gordon Price	Roof Replacement - Phase 2	\$ 1,000,000	HOLD		Project initiated Spring 2023. Construction anticipated in summer 2024. Put on hold to complete Roof Top Unit (RTU) replacement required.
Gordon Price	Roof Top Unit (RTU) Replacement	\$ 500,000	Design		Project initiated Summer 2023. Construction anticipated in summer 2024.
Helen Detwiler	Window and Door Replacement	\$ 430,000	Closeout	\$ 407,000	Construction is complete with minor deficiencies.

School	Description	Budget	Phase	Final Cost	Project Status
Helen Detwiler	Roof Replacement	\$ 1,575,000	Complete	\$ 1,502,000	Complete.
Helen Detwiler	Parking Lot Paving	\$ 450,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Hess	Playground Paving & Artifical Turf	\$ 300,000	Closeout	\$ 943,000	Construction is complete with minor deficiencies.
Highview	Heat & water distribution replacement	\$ 1,000,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Hill Park	Roof Replacement - Phase 1	\$ 1,500,000	Closeout	\$ 985,000	Construction is complete with minor deficiencies.
Hill Park	Roof Replacement - Phase 2	\$ 1,800,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Hill Park	Boiler & Pump Replacement	\$ 1,000,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Janet Lee	Window and Door Replacement	\$ 300,000	Complete	\$ 294,000	Complete.
Janet Lee	Parking Lot Paving	\$ 200,000	Complete	\$ 400,000	Project bundled with benchmark strategy. Construction is complete with minor deficiencies.
Kanetskare	Accessible Washroom	\$ 200,000	Closeout	\$ 155,000	Construction is complete with minor deficiencies.
Kanetskare	Parking Lot Paving	\$ 200,000	Complete	\$ 180,000	Complete.
Mary Hopkins	HVAC Renovations	\$ 2,000,000	Construction		Project bundled with benchmark strategy. Tendered July 2023. Construction commenced August 2023. Project to continue into Fall 2024.
Memorial City	Washroom Renovation	\$ 800,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Michaelle Jean	Window and Door Replacement	\$ 300,000	Closeout		Project bundled with benchmark strategy. Construction is complete with minor deficiencies.
Millgrove	Washroom Renovation	\$ 350,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Mount Albion	Window and Door Replacement	\$ 630,000	Closeout		Construction is complete with minor deficiencies.
Mount Hope	Roof Replacement	\$ 330,000	Complete	\$ 302,000	Complete.
Mountview	Parking Lot Paving	\$ 175,000	Complete	\$ 114,000	Complete.
Parkdale	Parking Lot Paving	\$ 200,000	Complete	\$ 178,000	Complete.
Parkdale	HVAC Renovations	\$ 2,700,000	Complete	\$ 2,735,000	Complete.
Queen Mary	Playground Paving & Artifical Turf	\$ 700,000	Initiation		Project initiated Fall 2023. Construction anticipated in summer 2024.
Richard Beasley	Roof Replacement	\$ 500,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Ridgemount	Playground Paving	\$ 150,000	Complete	\$ 153,000	Complete.
Sherwood	Secondary School Revitalization	\$ 10,522,332	Construction		Bundled with program strategy and proceeds of disposition. Construction ongoing.
Sherwood	Artificial Turf Field	\$ 3,000,000	Design		Design development ongoing; Site Plan Approval and Building Permit submitted.
Sir Isaac Brock	Interior Renovation	\$ 1,500,000	Design		Project initiated Summer 2023. Construction anticipated winter 2024.
Sir Wilfrid Laurier	Window and Door Replacement	\$ 1,000,000	Complete	\$ 691,000	Complete.
Sir Winston Churchill	Stairwell Renovations	\$ 250,000	Construction		Project bundled with benchmark strategy. Construction ongoing.
Strathcona	Roof Replacement	\$ 500,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
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.
Westdale	Artificial Turf Field	\$ 2,000,000	Complete	\$ 1,642,000	Complete.
Westmount	Stage Lift	\$ 150,000	Complete	\$ 150,000	Complete.
Westview	Window and Door Replacement	\$ 500,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
WH Ballard	HVAC Renovations - Phase 1	\$ 2,900,000	Complete	\$ 2,380,000	Complete.
WH Ballard	HVAC Renovations - Phase 2	\$ 5,600,000	Construction		Phase 2 of the RTU recommenced summer 2023. Completion anticipated Fall 2023.
Yorkview	Roof Replacement	\$ 250,000	Complete	\$ 242,000	Complete.
Yorkview	Stairwell Renovation	\$ 230,000	Complete	\$ 230,000	Complete. Project bundled with benchmark strategy Year 1 - final costs reflected in that value.
Yorkview	Window and Door Replacement	\$ 500,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Subtotal:		\$ 68,393,832			
Total :		\$ 153,161,457			