# 5 Year Annual Plan - 2021-2026

Washroom and Changeroom Renovation Front Entrance Renovations - Concrete replacement at Front Entrance	Seco \$	ndary Facility Bend	•.	Yea	r 1	
	\$	1 150 000				
Front Entrance Renovations - Concrete replacement at Front Entrance		1,130,000	Complete	\$	1,485,000	Complete.
	\$	200,000	Complete	\$	181,000	Complete.
Front Entrance Renovations - New Barrier Free Entry Doors	\$	250,000	Complete	\$	222,000	Complete.
Cafeteria Renovation	\$	250,000	Complete	\$	174,000	Complete.
Washroom and Cafeteria Renovation	\$	1,650,000	Closeout	\$	1,977,000	Construction is complete, with mind
Cafeteria Renovation	\$	250,000	Complete	\$	213,000	Complete.
Subtotal:	\$	3,750,000				
Funding Allocation:	\$	4,500,000				
Unallocated/ Contingency:	\$	750,000				
		Secondary Program	n Strategy - Year	1		
Dust Collector Replacement	\$	250,000	Construction			Project bundled with Sherwood Rev
Subtotal:	\$	250,000				
Funding Allocation:	\$	1,250,000				
Unallocated/ Contingency:	\$	1,000,000				
	-					
E	Eleme	entary Facility Ben	chmark Strategy	- Yea	ar 1	
Gym Renovation	\$	2,050,000	Closeout	\$	2,054,000	Construction is complete, with mind
New ceilings/LED lights in corridors	\$	500,000	Complete	\$	436,000	Complete.
New ceilings/LED lights in corridors, Gym Renovation and outdoor play area	\$	1,000,000	Complete	\$	966,000	Complete.
New ceilings/LED lights in corridors	\$	500,000	Complete	\$	273,000	Complete.
New ceilings/LED lights in corridors, Gym, Science, Art Renovation and outdoor play area	\$	1,675,000	Complete	\$	1,584,000	Complete.
	\$	270,000	Complete	\$	445,000	Complete.
				<u> </u>	,	
Funding Allocation:	\$	10,000,000				
Unallocated/ Contingency:	\$	4,005,000				
						L
	l	Elementary Progra	m Strategy - Yeai	· 1		
Music Room Renovation	\$	50,000	Complete	\$	50,000	Complete.
Subtotal:	\$	50,000				
Funding Allocation:	\$	250,000				
Unallocated/ Contingency:	\$	200,000				
	Subtotal: Funding Allocation: Unallocated/ Contingency: Dust Collector Replacement Subtotal: Funding Allocation: Unallocated/ Contingency: Gym Renovation New ceilings/LED lights in corridors New ceilings/LED lights in corridors, Gym Renovation and outdoor play area New ceilings/LED lights in corridors, Gym, Science, Art Renovation and outdoor play area Washroom Renovation Subtotal: Funding Allocation: Unallocated/ Contingency:	Subtati   \$     Funding Allocation:   \$     Unallocated/ Contingency:   \$     Dust Collector Replacement   \$     Subtatal:   \$     Funding Allocation:   \$     Unallocated/ Contingency:   \$     Subtotal:   \$     Subtotal:   \$     Gym Renovation   \$     New ceilings/LED lights in corridors   \$     New ceilings/LED lights in corridors, Gym, Renovation and outdoor play area   \$     New ceilings/LED lights in corridors, Gym, Science, Art Renovation and outdoor play area   \$     Washroom Renovation   \$     Subtotal:   \$     Music Room Renovation   \$	Subtotal:   \$ 3,750,000     Funding Allocation:   \$ 4,500,000     Unallocated/ Contingency:   \$ 750,000     Secondary Program   Secondary Program     Dust Collector Replacement   \$ 250,000     Funding Allocation:   \$ 250,000     Unallocated/ Contingency:   \$ 250,000     Subtotal:   \$ 250,000     Unallocated/ Contingency:   \$ 1,250,000     Unallocated/ Contingency:   \$ 1,000,000     New ceilings/LED lights in corridors   \$ 2,050,000     New ceilings/LED lights in corridors, Gym Renovation and outdoor play area   \$ 1,000,000     New ceilings/LED lights in corridors, Gym, Science, Art Renovation and outdoor play area   \$ 270,000     Washroom Renovation   \$ 270,000     Washroom Renovation   \$ 270,000     Music Room Renovation   \$ 0,000,000     Music Room Renovation   \$ 50,000     Music Room Renovation   \$ 50,000     Subtotal:   \$ 50,000	Subtotal:   \$ 3,750,000     Funding Allocation:   \$ 4,500,000     Unallocated/ Contingency:   \$ 750,000     Secondary Program Strategy - Year     Dust Collector Replacement   \$ 250,000     Construction   \$ 250,000     Funding Allocation:   \$ 250,000     Construction   \$ 250,000     Construction   \$ 250,000     Funding Allocation:   \$ 1,250,000     Gym Renovation   \$ 2,050,000     New ceilings/LED lights in corridors   \$ 2,050,000     New ceilings/LED lights in corridors, Gym Renovation and outdoor play area   \$ 1,000,000     New ceilings/LED lights in corridors, Gym, Science, Art Renovation and outdoor play area   \$ 1,675,000     New ceilings/LED lights in corridors, Gym, Science, Art Renovation and outdoor play area   \$ 2,00,000     Washroom Renovation   \$ 2,00,000   Complete     Washroom Renovation   \$ 2,000,000   Complete     Music Room Renovation   \$ 50,000   Complete     Music Room Renovation   \$ 50,000   Complete	Subtotal:   \$ 3,750,000     Funding Allocation:   \$ 4,500,000     Unallocated/ Contingency:   \$ 750,000     Secondary Program Strategy - Year 1     Dust Collector Replacement   \$ 250,000     Funding Allocation:   \$ 250,000     Funding Allocation:   \$ 250,000     Funding Allocation:   \$ 1,250,000     Unallocated/ Contingency:   \$ 1,000,000     Unallocated/ Contingency:   \$ 1,000,000     Subtotal:   \$ 2,050,000     Complete   \$ 2,050,000     Complete   \$ 3,000,000     Subtotal:   \$ 2,050,000     Complete   \$ 500,000     Complete   \$ 500,000     New ceilings/LED lights in corridors, Gym, Renovation and outdoor play area   \$ 1,000,000     New ceilings/LED lights in corridors, Gym, Science, Art Renovation and outdoor play area   \$ 1,675,000     Washroom Renovation   \$ 270,000   Complete     Washroom Renovation   \$ 270,000   Complete     Unallocated/ Contingency:   \$ 4,005,000   S     Unallocated/ Contingency:   \$ 4,005,000   S     Music Room Renovation   \$ 50,000   S	Subtotal:   \$ 3,750,000     Funding Allocation:   \$ 4,500,000     Unallocated/ Contingency:   \$ 750,000     Secondary Program Strategy - Year 1     Dust Collector Replacement   \$ 250,000     Construction   \$ 250,000     Funding Allocation:   \$ 1,250,000     Ust Collector Replacement   \$ 2,050,000     Funding Allocation:   \$ 1,250,000     Unallocated/ Contingency:   \$ 1,000,000     Unallocated/ Contingency:   \$ 1,000,000     Washroom   \$ 2,050,000     New ceilings/LED lights in corridors   \$ 500,000     New ceilings/LED lights in corridors, Gym Renovation and outdoor play area   \$ 1,000,000     New ceilings/LED lights in corridors, Gym, Science, Art Renovation and outdoor play area   \$ 1,675,000     Washroom Renovation   \$ 270,000   Complete   \$ 1,584,000     Unallocated/ Contingency:   \$ 445,000       Music Room Renovation   \$ 2,000       Music Room Renovation   \$ 5,0000       Funding Allocation:   \$ 10,000,000       Music Room Renovation   \$ 5,0000

Project Status
ninor deficiencies.
Revitalization Project; defer to notes under that project.
ninor deficiencies

#### December 19, 2023 Executive Report to Finance & Facilities Committee

### 5 Year Annual Plan - 2021-2026

School	Description		Budget	Phase	Fin	al Cost	
		Secon	dary Facility Ben	chmark Strategy-	Year 2		
Ancaster High	Washroom, Changeroom and Cafeteria Renovation	\$	750,000	Construction			Multiple year project. Project bur
Glendale	Weckroom and Changeroom Denovation	Ś	2 000 000	Construction			into August 2024. Construction commenced summe
	Washroom and Changeroom Renovation	\$ \$	2,000,000				
Sir Winston Churchill	Changeroom Renovation	Ş	900,000	Construction			Construction commenced summe Construction commenced summe
Westmount	Cafeteria Renovation	\$	350,000	Construction			(RTU) to be installed Winter 2023
	Subtotal	\$	3,250,000				
	Funding Allocation	\$	4,500,000				
	Unallocated/ Contingency		1,250,000				
				·	-		•
		S	econdary Progra	m Strategy - Year	r <b>2</b>		
Ancaster High	Hospitality and Tourism	\$	1,000,000	Construction			Multiple year Project. Project bur into August 2024.
	Subtotal	\$	1,000,000				
	Funding Allocation	\$	1,250,000				
	Unallocated/ Contingency	\$	250,000				
				•			•
		lemen	tary Facility Ben	chmark Strategy	- Year 2		
AM Cunningham	Front Entrance Renovation - New Entry Doors	\$	300,000	Closeout	\$	245,000	Construction is complete with mi
Bennetto	Corridor Ceiling Renovation	\$	400,000	Closeout	\$	250,000	Construction is complete with mi
Central	Corridor, Gym and Play area Renovations	\$	1,150,000	Closeout	\$	1,185,000	Construction is complete, with mi
							Construction is complete in gym,
Janet Lee		\$	1,300,000	Construction			washrooms are under construction
	Corridor Ceiling, Gym, Art, Science and Washrooms Renovations						bundled with paving project under
Mary Hopkins	Corridor Ceiling Renovation	\$	500,000	Construction			Project bundled with HVAC renov commenced August 2023. Project
Michaelle Jean	Corridor Ceiling, Gym and Washrooms renovations	Ś	900,000	Closeout	\$	1,180,000	Construction is complete with mi
Norwood Park	Corridor Ceiling, Gym and Washrooms renovations	\$	1,200,000	Closeout	\$	1,480,000	Construction is complete with mi
Viscount Montgomery	Corridor Ceiling and Gym renovations	\$		Construction			Construction commenced in sum
	Subtotal	\$	6,300,000				
	Funding Allocation	· ·	10,000,000				
	Unallocated/ Contingency	\$	3,700,000				
							•
		El	ementary Progra	m Strategy - Yea	r 2		
Janet Lee	Music Room Renovation	\$		Construction			Project bundled with benchmark
Parkdale	FDK Renovations	\$	500,000	Closeout	\$	380,000	Construction is complete with mi
	Subtotal	\$	600,000				
	Funding Allocation	\$	250,000				
	Unallocated/ Contingency	1	350,000		1		

### APPENDIX A

Capital Projects Update R1

Proj	ect	Sta	tus
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bundled with benchmark strategy. Construction phases to continue

mer 2023, completion anticipated Winter 2023.

mer 2023, completion anticipated Spring 2024.

nmer 2023, Cafeteria construction is complete with Roof Top Unit 023.

bundled with benchmark strategy. Construction phases to continue

minor deficiencies.

minor deficiencies.

minor deficiencies.

m, art, corridor ceilings and main washrooms. Science and junior ction. Gym Roof top Unit (RTU) to be installed Spring 2024. Project nder school renewal.

novations under school renewal. Tendered July 2023. Construction ect to continue into Fall 2024.

minor deficiencies.

minor deficiencies.

ummer 2023. Gym Roof Top Unit (RTU) to be installed Spring 2024.

rk strategy.

minor deficiencies.

### December 19, 2023 Executive Report to Finance & Facilities Committee

# 5 Year Annual Plan - 2021-2026

Description	Budget	Phase	Final Cost	
	Secondary Facility B	enchmark Strategy-	Year 3	
Washroom Changeroom and Cafeteria Renovation	\$ 500.0	0 Construction		Multiple year Project. Project bund
				into August 2024.
Washroom, Changeroom Renovation	\$ 1,000,0	00 Design		Project initiated Spring 2023. Cons
Front Entrance Renovation and ramp replacement	\$ 1,000,0	00 Design		Project initiated Spring 2023. Cons
		-		school renewal accessibility projec
		-		Project initiated Spring 2023. Cons Project initiated Spring 2023. Cons
				Project initiated Spring 2023. Cons
	. , ,			
-				
Onanocated/ Contingency:	\$ 250,0			
	Secondary Prov	ram Strategy - Vea	· 3	
			5	
Dust Collector Replacement	\$ 250.0	0 Design	1	Project initiated Spring 2023. Cons
				Project initiated Spring 2023. Cons
		-		Project initiated Spring 2023. Cons
· · · · · · · · · · · · · · · · · · ·				Project initiated Spring 2023. Cons
	1			
	. , ,			
	+			
Ε	Elementary Facility B	enchmark Strategy	- Year 3	
Washroom, and Gym Renovation				Project initiated Spring 2023. Cons
Corridor Colling Denovation	ć гоо о			Project initiated Spring 2023. Cons
	Ş 500,0	Design		School Renewal Roof Replacement
Washroom Benovation	\$ 500.0	0 Design		Project initiated Spring 2023. Cons
	5 500,0	Design		program strategy.
	\$ 1.475.0	00 Design		Project initiated Spring 2023. Cons
		-		program strategy.
Washroom and Gym Renovation	\$ 1,250,0	00 Design		Project initiated Spring 2023. Cons
	\$ 650,0	00 Design		Project initiated Spring 2023. Cons
				School Renewal Accessibility Project
	1			Project initiated Spring 2023. Cons
Unallocated/ Contingency:				
Unanocated/ contingency:	Ş 3,025,0			
	Flementary Pro	gram Strategy - Vea	r 3	
		gram Strategy - Yea	r 3	Project initiated Spring 2023 Cons
Kindergarten Washroom Renovation		gram Strategy - Yea	r 3	Project initiated Spring 2023. Cons
	\$ 150,0	00 Design	r 3	benchmark strategy.
Kindergarten Washroom Renovation Music Room Renovation	\$ 150,0		r 3	benchmark strategy. Project bundled with benchmark st
	\$ 150,0 \$ 100,0	00 Design 00 Design	r 3	benchmark strategy.
Music Room Renovation	\$ 150,0 \$ 100,0 \$ <b>250,0</b>	00 Design 00 Design 00	r 3	benchmark strategy. Project bundled with benchmark st
	Washroom, Changeroom and Cafeteria Renovation     Washroom, Changeroom Renovation     Front Entrance Renovation and ramp replacement     Corridor Renovation     Washroom, Changeroom and Cafeteria Renovation     Subtotal:     Funding Allocation:     Unallocated/ Contingency:     Dust Collector Replacement     Corridor Ceiling Renovation     Washroom, and Gym Renovation     Corridor Ceiling Renovation     Corridor Ceiling, Gyms, Art, Science, Learning Commons and Washrooms renovations     Washroom and Gym Renovation     Gym Renovation     Gym Renovation     Subtotal:     Fording Gym Renovation	Secondary Facility Bill       Washroom, Changeroom and Cafeteria Renovation     \$ 500,00       Washroom, Changeroom Renovation     \$ 1,000,00       Front Entrance Renovation and ramp replacement     \$ 1,000,00       Corridor Renovation     \$ 1,000,00       Washroom, Changeroom and Cafeteria Renovation     \$ 1,000,00       Corridor Renovation     \$ 1,000,00       Washroom, Changeroom and Cafeteria Renovation     \$ 1,000,00       Washroom, Changeroom and Cafeteria Renovation     \$ 4,250,00       Washroom, Changeroom and Cafeteria Renovation     \$ 4,250,00       Unallocated/ Contingency:     \$ 250,00       Unallocated/ Contingency:     \$ 250,00       Dust Collector Replacement     \$ 250,00       Dust Collector Replacement     \$ 250,00       Dust Collector Replacement     \$ 250,00       Usubtotal:     \$ 1,150,00       Funding Allocation:     \$ 1,250,00       Unallocated/ Contingency:     \$ 100,00       Washroom, and Gym Renovation     \$ 1,500,00       Corridor Celling, Renovation     \$ 1,500,00       Corridor Celling, Gyms, Art, Science, Learning Commons and Washrooms renovations     \$ 1,475,00       Washroom Renovation	Secondary Facility Benchmark Strategy       Washroom, Changeroom and Cafeteria Renovation     \$ 500,000     Construction       Washroom, Changeroom Renovation     \$ 1,000,000     Design       Front Entrance Renovation and ramp replacement     \$ 1,000,000     Design       Corridor Renovation     \$ 500,000     Design       Washroom, Changeroom and Cafeteria Renovation     \$ 1,250,000     Design       Washroom, Changeroom and Cafeteria Renovation     \$ 1,250,000     Design       Washroom, Changeroom and Cafeteria Renovation     \$ 4,250,000     Design       Vashroom, Changeroom and Cafeteria Renovation     \$ 4,250,000     Design       Funding Allocation:     \$ 4,500,000     Unallocated/Contingency:     \$ 250,000       Dust Collector Replacement     \$ 250,000     Design     Dust Collector Replacement     \$ 400,000       Dust Collector Replacement     \$ 200,000     Design     Dust Collector Replacement     \$ 1,250,000       Ust Collector Replacement     \$ 200,000     Design     \$ 400,000     Design       Dust Collector Replacement     \$ 200,000     Design     \$ 400,000     Design       Corridor Celling Renovation     \$ 1,25	Secondary Facility Benchmark Strategy- Year 3       Washroom, Changeroom and Cafeteria Renovation     \$ 500,000     Construction       Washroom, Changeroom Renovation     \$ 1,000,000     Design       Front Entrance Renovation and ramp replacement     \$ 1,000,000     Design       Corridor Renovation     \$ 500,000     Design       Washroom, Changeroom and Cafeteria Renovation     \$ 1,250,000     Design       Washroom, Changeroom and Cafeteria Renovation     \$ 1,250,000     Design       Washroom, Changeroom and Cafeteria Renovation     \$ 1,250,000     Design       Washroom, Changeroom and Cafeteria Renovation     \$ 4,550,000     Design       Washroom, Changeroom and Cafeteria Renovation     \$ 4,500,000     Design       Use Collector Replacement     \$ 250,000     Design       Dust Collector Replacement     \$ 250,000     Design       Dust Collector Replacement     \$ 260,000     Design       Use Collector Replacement     \$ 200,000     Design       Use Collector Replacement     \$ 200,000     Design       Use Collector Replacement     \$ 200,000     Design       Washroom, and Gym Renovation     \$ 1,200,000

# APPENDIX A

Capital Projects Update R1

Project Status
bundled with benchmark strategy. Construction phases to continue
Construction anticipated in summer 2024.
Construction anticipated in summer 2024. Project bundled with oject.
Construction anticipated in summer 2024.
Construction anticipated in summer 2024.
Construction anticipated in summer 2024.
Construction anticipated in summer 2024.
Construction anticipated in summer 2024.
nent.
Construction anticipated in summer 2024.Project bundled with
Construction anticipated in summer 2024. Project bundled with
Construction anticipated in summer 2024.
Construction anticipated in summer 2024. Project bundled with roject.
Construction anticipated in summer 2024.

Construction anticipated in summer 2024. Project bundled with

ark strategy. Project initiated Spring 2023. Construction anticipated

#### 5 Year Annual Plan - 2021-2026

School	Description		Budget	Phase	Fi	inal Cost	
			Ot	her			
			Capital	Priorities			
Binbrook II	New 615 pp K-8 elementary school	\$	13,528,858	Hold			Land Acquisition outstanding.
							Site Plan application submitted to
New Nash	New 650 pp K-8 elementary school with 3 room child care	\$	16,667,921	Design			Motion to 'Pause' the project for
							Creek Regional Facility was passe
Viola Desmond	New 682 pp K-8 elementary school with 3 room child care	\$	16,519,852	Complete	\$	16,288,674	Complete.
	Su	ubtotal: \$	46,716,631				
			School Consol	idation Capital			
			N	/A			
			Child Car	e Retrofits			
			Ν	/A			
			Proceeds of	f Disposition			
Rosedale	Gym Addition	\$	3,000,000	Design			Approval to proceed received Spr
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.
	Su	ıbtotal: \$	4,830,994				
		·		•	•		•
			School Rene	ewal Strategy			
AM Cunningham	FDK Artificial Turf Installation and expansion	\$	75,000	Complete	\$	75,000.00	Complete. Project bundled with b
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. Con
Balaclava	Window and Door Replacement	\$		Complete	\$	302,000	Complete.
Balaclava	Parking Lot Paving	\$	500,000	Design			Project initiated Spring 2023. Con
Bennetto	Universal Washroom	\$	250,000	HOLD			Removed from Benchmark to incl
Billy Green	Window and Door Replacement	\$	350,000	Complete	\$	331,000	Complete.
Buchanan Park	Roof Replacement	\$		Design			Project initiated Spring 2023. Con
CB Stirling	Portapak Demolition	\$	150,000	Complete	\$	420,000	Complete.
CB Stirling	Roof Replacement	\$		Closeout	\$		Construction is complete with mi
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. Con
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		\$	3,250,000	Complete.
Flaborough Centre	Septic system Replacement	\$	1,500,000		-		Project initiated Fall 2023. Constru
Glendale	Roof Replacement - Phase 1	\$	1,400,000		\$	775,000	Construction is complete with mi
Glendale	Roof Replacement - Phase 2	\$	860,000		-		Project initiated Spring 2023. Con
Glendale	Window and Door Replacement	\$	2,250,000		1		Complete.
Glendale	Boiler & AHU Replacement	\$	1,700,000		1		Project initiated Spring 2023. Con
Gordon Price	Roof Replacement - Phase 1	\$	1,000,000		\$	605,000	Complete
					1	, -	Project initiated Spring 2023. Con
Gordon Price	Roof Replacement - Phase 2	Ş	1,000,000	HOLD			Roof Top Unit (RTU) replacement
Gordon Price	Roof Top Unit (RTU) Replacement	\$	500,000	Design			Project initiated Summer 2023. Co
Helen Detwiler	Window and Door Replacement	\$		Closeout	\$	407,000	Construction is complete with mi

Capital Projects Update R1

**Project Status** to City of Hamilton. Approval To Proceed (ATP) issued to Ministry. or further invetigations regarding concerns with the GFL Stoney sed. Project remains 'Paused'. Spring 2023. benchmark strategy Year 1 - final costs reflected in that value. onstruction anticipated in summer 2024. construction anticipated in summer 2024. nclude in Accessible ATP to Ministry. onstruction anticipated in summer 2024. minor deficiencies. onstruction anticipated in summer 2024. struction anticipated in 2024/25 school year. minor deficiencies. onstruction anticipated in summer 2024. onstruction anticipated in summer 2024. construction anticipated in summer 2024. Put on hold to complete ent required. Construction anticipated in summer 2024. minor deficiencies.

School	Description		Budget	Phase		Final Cost	
Helen Detwiler	Roof Replacement	\$	1,575,000	Complete	\$	1,502,000	Complete.
Helen Detwiler	Parking Lot Paving	\$	450,000	Design			Project initiated Spring 2023. Cons
Hess	Playground Paving & Artifical Turf	\$	300,000	Closeout	\$	943,000	Construction is complete with min
Highview	Heat & water distribution replacement	\$	1,000,000	Design			Project initiated Spring 2023. Cons
Hill Park	Roof Replacement - Phase 1	\$	1,500,000	Closeout	\$	985,000	Construction is complete with min
Hill Park	Roof Replacement - Phase 2	\$	1,800,000	Design			Project initiated Spring 2023. Cons
Hill Park	Boiler & Pump Replacement	\$	1,000,000	Design			Project initiated Spring 2023. Cons
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 s
Kanetskare	Accessible Washroom	\$	200,000	Closeout	\$	155,000	Construction is complete with min
Kanetskare	Parking Lot Paving	\$	200,000	Complete	\$	180,000	Complete.
Mary Hopkins	HVAC Renovations	\$	2,000,000	Construction			Project bundled with benchmark s 2023. Project to continue into Fall
Memorial City	Washroom Renovation	\$	800,000	Design			Project initiated Spring 2023. Cons
Michaelle Jean	Window and Door Replacement	\$	300,000	Closeout			Project bundled with benchmark s
Millgrove	Washroom Renovation	\$	350,000	Design			Project initiated Spring 2023. Cons
Mount Albion	Window and Door Replacement	\$	630,000	-			Construction is complete with min
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. Constru
Richard Beasley	Roof Replacement	\$	500,000	Design			Project initiated Spring 2023. Cons
Ridgemount	Playground Paving	\$	150,000	Complete	\$	153,000	Complete.
Sherwood	Secondary School Revitalization	\$	10,522,332	Construction			Bundled with program strategy an
Sherwood	Artificial Turf Field	\$	3,000,000	Design			Design development ongoing; Site
Sir Isaac Brock	Interior Renovation	\$	1,500,000	Design			Project initiated Summer 2023. Cc
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
Strathcona	Roof Replacement	\$	500,000	Design			Project initiated Spring 2023. Cons
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	\$		Complete	\$	1,642,000	Complete.
Westmount	Stage Lift	\$		Complete	\$		Complete.
Westview	Window and Door Replacement	\$	500,000			-	Project initiated Spring 2023. Cons
WH Ballard	HVAC Renovations - Phase 1	\$		Complete	\$	2,380,000	Complete.
WH Ballard	HVAC Renovations - Phase 2	\$		Construction			Phase 2 of the RTU recommenced
Yorkview	Roof Replacement	\$		Complete	\$	242,000	Complete.
Yorkview	Stairwell Renovation	\$		Complete	\$		Complete. Project bundled with b
Yorkview	Window and Door Replacement	\$	500,000	Design	1		Project initiated Spring 2023. Cons
	Subtotal:	\$	68,393,832				
	Total :	Ś	153,161,457		1		

### APPENDIX A

Project Status
nstruction anticipated in summer 2024. ninor deficiencies.
nstruction anticipated in summer 2024.
inor deficiencies.
nstruction anticipated in summer 2024.
nstruction anticipated in summer 2024.
strategy. Construction is complete with minor deficiencies.
inor deficiencies.
strategy. Tendered July 2023. Construction commenced August II 2024.
nstruction anticipated in summer 2024.
strategy. Construction is complete with minor deficiencies.
nstruction anticipated in summer 2024.
inor deficiencies.
ruction anticipated in summer 2024.
nstruction anticipated in summer 2024.
nd proceeds of disposition. Construction ongoing.
e Plan Approval and Building Permit submitted.
Construction anticipated winter 2024.
strategy. Construction ongoing.
nstruction anticipated in summer 2024.
estruction enticipated in currents 2024
nstruction anticipated in summer 2024.
d summer 2023. Completion anticipated Fall 2023.
benchmark strategy Year 1 - final costs reflected in that value.
nstruction anticipated in summer 2024.