	School Renewal Projects									
			•							
			Accessibility							
School	Description	Budget (2023/24)	Budget (2024/25)	Phase	Final Cost	Project Status				
AM Cunningham	Front Entrance Renovation - New Entry Doors			Complete	\$ 245,000	Complete.				
AM Cunningham	Gym Renovation Project (stage Lift)	\$ 300,000		Tender/Award		Project tendered Spring 2024. Construction to commence Summer 2024.				
AM Cunningham		\$ 700,000		Tender/Award		Project tendered Spring 2024. Construction to commence Summer 2024.				
Ancaster High	Washroom and Changeroom Renovation (accessible stalls and showers)	\$ 200,000		Construction		Multiple year project. Construction phases to continue into August 2024.				
Buchanan Park	Student Washroom Renovation (accessible stalls)		\$ 100,000	Initiation		Project initiated Spring 2024. Construction anticipated in Summer 2025.				
Dundas Valley	Washroom and Changeroom Renovation (accessible stalls and showers)			Complete		Complete.				
Dundas Valley	Front Entrance Renovations - Concrete Replacement at Front Entrance			Complete	\$ 181,000	Complete.				
Franklin Road	Student Washroom Renovation		\$ 200,000	Initiation		Project initiated Spring 2024. Construction anticipated in Summer 2025.				
George L Armstrong	Gym Renovation Project (stage Lift)	\$ 150,000		Tender/Award		Project tendered Spring 2024. Construction to commence Summer 2024 and take 2 years.				
Glendale	Front Entrance Renovations - New Barrier Free Entry Doors			Complete	\$ 222,000	Complete.				
Glendale	Washroom and Changeroom Renovation (accessible stalls and showers)			Complete	\$ 100,000	Complete.				
Hess Street	Gym Renovation Project (stage Lift)	\$ 150,000		Tender/Award		Project tendered Spring 2024. Construction to commence Summer 2024.				
Janet Lee	Gym Renovation Project (stage Lift)			Complete	\$ 150,000	Complete.				
Kanetskare	Accessible Washroom			Complete	\$ 155,000	Complete.				
Norwood Park	Gym Renovation Project (stage Lift)			Complete	\$ 150,000	Complete.				
Norwood Park	Main Entrance Ramp		\$ 100,000	Initiation		Project initiated Spring 2024 Construction anticipated in Summer 2025.				
Orchard Park	Washroom, Changeroom Renovation (accessible stalls and showers)		\$ 150,000	Tender/Award		Project tendered Spring 2024. Construction to commence Summer 2024. Construction to span 2				
						years				
Parkdale	Exterior namp & Starr Ent	\$ 400,000		Tender/Award		Project tendered Spring 2024. Construction to commence Summer 2024.				
Richard Beasley	Stage Lift		\$ 150,000			Project initiated Spring 2024 Construction anticipated in Summer 2025.				
Sir Winston Churchill	Tront Entrance Renovation and Namp Replacement	\$ 150,000		Tender/Award	<u> </u>	Project tendered Spring 2024. Construction to commence Summer 2024.				
Viscount Montgomery	Gym Renovation Project (stage Lift)			Complete	\$ 150,000	Complete.				
Waterdown	Washi com, changeroom and careteria (accessione stans and showers)	\$ 150,000		Tender/Award	ļ	Project tendered Spring 2024. Construction to commence Summer 2024.				
Westdale	Changeroom Renovation (accessible stalls and showers)		\$ 450,000			Project initiated Spring 2024. Construction anticipated in Summer 2025.				
Westmount	Stage Lift			Complete	\$ 150,000	Complete.				
W.H. Ballard	Washroom Renovation, Front Entrance Ramp Renovations		\$ 500,000	Initiation		Project initiated Spring 2024. Construction anticipated in Summer 2025.				
	Subtotal:	+ -,,	\$ 1,800,000		\$ 1,653,000					
	Funding Allocation:	\$ 1,500,000	\$ 1,500,000							
	Unallocated/ Contingency:	-\$ 700,000	-\$ 300,000							
		Chang	geroom Renovations							
School	Description	Budget (2023/24)	Budget (2024/25)	Phase	Final Cost	Project Status				
Ancaster High	Changeroom Renovation	\$ 350,000		Construction		Multiple year project. Construction phases to continue into August 2024.				
Glendale	Changeroom Renovation	T,		Complete	\$ 1,000,000					
Dundas Valley	Changeroom Renovation			Complete		Complete.				
Orchard Park		\$ 500,000		Tender/Award	Ψ,	Project tendered Spring 2024. Construction to commence Summer 2024.				
Sir Winston Churchill	Changeroom Renovation	Ψ σσ-,		Complete	\$ 1,000,000					
Waterdown		\$ 400,000		Tender/Award	-,,	Project tendered Spring 2024. Construction to commence Summer 2024.				
Westdale	Changeroom Renovation	7 -00,000	\$ 800,000			Project initiated Spring 2024. Construction anticipated in Summer 2025.				
Westuale	Subtotal:	\$ 1,250,000		IIIIIIIIIIIII	\$ 2,667,500	Froject mittated Spring 2024. Construction and opaced in Summer 2025.				
	Funding Allocation:	<u> </u>			2,007,500					
	Unallocated/ Contingency:									
		<del>, ,</del>	, ,,,,,,							

			Corrido	Ceiling Replacement			
School	Description		Budget (2023/24)	Budget (2024/25)	Phase	Final Cost	Project Status
AM Cunningham	New Ceilings/LED Lights in Corridors				Complete	\$ 436,000	Complete.
Adelaide Hoodless	New Ceilings/LED Lights in Corridors		\$ 500,000		Tender/Award		Project tendered Spring 2024. Construction to commence Summer 2024. Project bundled with School Renewal Roof Replacement.
Bennetto	New Ceilings/LED Lights in Corridors				Complete	\$ 250,000	Complete.
Central	New Ceilings/LED Lights in Corridors				Complete	\$ 300,000	Complete.
Franklin Road	New Ceilings/LED Lights in Corridors			\$ 325,000	Initiation		Project initiated Spring 2024. Construction anticipated in sSummer 2025.
George L Armstrong	New Ceilings/LED Lights in Corridors		\$ 175,000	\$ 300,000	Tender/Award		Project tendered Spring 2024. Construction to commence Summer 2024 and take 2 years.
Hess Street	New Ceilings/LED Lights in Corridors			\$ 500,000	Initiation		Project initiated Spring 2024. Construction anticipated in Summer 2025.
Janet Lee	New Ceilings/LED Lights in Corridors				Complete	\$ 300,000	Complete.
Kanetskare	New Ceilings/LED Lights in Corridors				Complete	\$ 350,000	Complete.
Lake Ave.	New Ceilings/LED Lights in Corridors				Complete	\$ 300,000	Complete.
Mary Hopkins	New Ceilings/LED Lights in Corridors		\$ 250,000	\$ 250,000	Construction		Project bundled with Mechanical renovations. Tendered July 2023. Construction commenced August 2023. Project to continue into Fall 2024.
Michaelle Jean	New Ceilings/LED Lights in Corridors				Complete	\$ 300,000	Complete.
Norwood Park	New Ceilings/LED Lights in Corridors				Complete		Complete.
Parkdale	New Ceilings/LED Lights in Corridors				Complete	\$ 273,000	Complete.
Sir Allan MacNab	New Ceilings/LED Lights in Corridors		\$ 625,000	\$ 175,000	Tender/Award		Project tendered Spring 2024. Construction to commence Summer 2024.
Viscount Montgomery	New Ceilings/LED Lights in Corridors				Complete	\$ 450,000	Complete.
		Subtotal:	\$ 1,550,000	\$ 1,550,000		\$ 3,259,000	
		Funding Allocation:	\$ 1,000,000	\$ 1,000,000			
	U	nallocated/ Contingency: -	\$ 550,000	-\$ 550,000			
					-		
			[	Oust Collectors			
School	Description		Budget (2023/24)	Budget (2024/25)	Phase	Final Cost	Project Status
Ancaster High	Dust Collector Replacement		\$ 250,000		Tender/Award		Project tendered Spring 2024. Construction to commence Summer 2024.
Dundas Valley					_ , ,, ,		
	Dust Collector Replacement		\$ 250,000		Tender/Award		Project tendered Spring 2024. Construction to commence Summer 2024.
Orchard Park	Dust Collector Replacement  Dust Collector Replacement		\$ 250,000	\$ 250,000	Tender/Award Initiation		Project tendered Spring 2024. Construction to commence Summer 2024.  Project initiated Spring 2024. Construction anticipated in Summer 2025.
Orchard Park Sherwood			\$ 250,000	\$ 250,000			
Sherwood	Dust Collector Replacement				Initiation		Project initiated Spring 2024. Construction anticipated in Summer 2025.
Sherwood Sir Allan MacNab	Dust Collector Replacement Dust Collector Replacement			\$ 250,000	Initiation Construction		Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project bundled with Sherwood Revitalization Project; defer to notes under that project.
	Dust Collector Replacement Dust Collector Replacement Dust Collector Replacement			\$ 250,000	Initiation Construction Initiation		Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project bundled with Sherwood Revitalization Project; defer to notes under that project.  Project initiated Spring 2024. Construction anticipated in Summer 2025.
Sherwood Sir Allan MacNab Waterdown Westdale	Dust Collector Replacement Dust Collector Replacement Dust Collector Replacement Dust Collector Replacement		\$ 250,000	\$ 250,000	Initiation Construction Initiation Initiation		Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project bundled with Sherwood Revitalization Project; defer to notes under that project.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project initiated Spring 2024. Construction anticipated in Summer 2025.
Sherwood Sir Allan MacNab Waterdown	Dust Collector Replacement		\$ 250,000	\$ 250,000 \$ 450,000	Initiation Construction Initiation Initiation Tender/Award		Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project bundled with Sherwood Revitalization Project; defer to notes under that project.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project tendered Spring 2024. Construction to commence Summer 2024.
Sherwood Sir Allan MacNab Waterdown Westdale Westmount	Dust Collector Replacement	Subtotal:	\$ 250,000 \$ 250,000 \$ 400,000	\$ 250,000 \$ 450,000	Initiation Construction Initiation Initiation Tender/Award Tender/Award	\$ -	Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project bundled with Sherwood Revitalization Project; defer to notes under that project.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project tendered Spring 2024. Construction to commence Summer 2024.  Project tendered Spring 2024. Construction to commence Summer 2024.
Sherwood Sir Allan MacNab Waterdown Westdale Westmount	Dust Collector Replacement		\$ 250,000 \$ 250,000 \$ 400,000 \$ 1,400,000	\$ 250,000 \$ 450,000 \$ 250,000	Initiation Construction Initiation Initiation Tender/Award Tender/Award	\$ -	Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project bundled with Sherwood Revitalization Project; defer to notes under that project.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project tendered Spring 2024. Construction to commence Summer 2024.  Project tendered Spring 2024. Construction to commence Summer 2024.
Sherwood Sir Allan MacNab Waterdown Westdale Westmount	Dust Collector Replacement	Subtotal:	\$ 250,000 \$ 250,000 \$ 400,000 \$ 1,400,000 \$ 1,000,000	\$ 250,000 \$ 450,000 \$ 250,000 \$ 1,200,000 \$ 1,000,000	Initiation Construction Initiation Initiation Tender/Award Tender/Award	\$ -	Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project bundled with Sherwood Revitalization Project; defer to notes under that project.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project tendered Spring 2024. Construction to commence Summer 2024.  Project tendered Spring 2024. Construction to commence Summer 2024.
Sherwood Sir Allan MacNab Waterdown Westdale Westmount	Dust Collector Replacement	Subtotal: Funding Allocation:	\$ 250,000 \$ 250,000 \$ 400,000 \$ 1,400,000 \$ 1,000,000	\$ 250,000 \$ 450,000 \$ 250,000 \$ 1,200,000 \$ 1,000,000	Initiation Construction Initiation Initiation Tender/Award Tender/Award	\$ -	Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project bundled with Sherwood Revitalization Project; defer to notes under that project.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project tendered Spring 2024. Construction to commence Summer 2024.  Project tendered Spring 2024. Construction to commence Summer 2024.
Sherwood Sir Allan MacNab Waterdown Westdale Westmount	Dust Collector Replacement	Subtotal: Funding Allocation:	\$ 250,000 \$ 250,000 \$ 400,000 \$ 1,400,000 \$ 1,000,000	\$ 250,000 \$ 450,000 \$ 250,000 \$ 1,200,000 \$ 1,000,000	Initiation Construction Initiation Initiation Tender/Award Tender/Award	\$ -	Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project bundled with Sherwood Revitalization Project; defer to notes under that project.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project tendered Spring 2024. Construction to commence Summer 2024.  Project tendered Spring 2024. Construction to commence Summer 2024.
Sherwood Sir Allan MacNab Waterdown Westdale Westmount	Dust Collector Replacement	Subtotal: Funding Allocation:	\$ 250,000 \$ 250,000 \$ 400,000 \$ 1,000,000 \$ 400,000	\$ 250,000 \$ 450,000 \$ 250,000 \$ 1,200,000 \$ 1,000,000 -\$ 200,000	Initiation Construction Initiation Initiation Tender/Award Tender/Award Initiation	\$ -	Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project bundled with Sherwood Revitalization Project; defer to notes under that project.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project tendered Spring 2024. Construction to commence Summer 2024.  Project tendered Spring 2024. Construction to commence Summer 2024.  Project initiated Spring 2024. Construction anticipated in Summer 2025.
Sherwood Sir Allan MacNab Waterdown Westdale Westmount Westmount School	Dust Collector Replacement	Subtotal: Funding Allocation:	\$ 250,000 \$ 250,000 \$ 400,000 \$ 1,400,000 \$ 1,000,000	\$ 250,000 \$ 450,000 \$ 250,000 \$ 1,200,000 \$ 1,000,000 -\$ 200,000	Initiation Construction Initiation Initiation Tender/Award Tender/Award	\$ -	Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project bundled with Sherwood Revitalization Project; defer to notes under that project.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project tendered Spring 2024. Construction to commence Summer 2024.  Project tendered Spring 2024. Construction to commence Summer 2024.
Sherwood Sir Allan MacNab Waterdown Westdale Westmount Westmount	Dust Collector Replacement	Subtotal: Funding Allocation:	\$ 250,000 \$ 250,000 \$ 400,000 \$ 1,400,000 \$ 1,000,000 \$ 400,000	\$ 250,000 \$ 450,000 \$ 250,000 \$ 1,200,000 \$ 1,000,000 -\$ 200,000	Initiation Construction Initiation Initiation Tender/Award Tender/Award Initiation  Phase Construction	\$ -	Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project bundled with Sherwood Revitalization Project; defer to notes under that project.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project tendered Spring 2024. Construction to commence Summer 2024.  Project tendered Spring 2024. Construction to commence Summer 2024.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project Initiated Spring 2024. Construction anticipated in Summer 2025.  Project Status  Tendered July 2023. Construction commenced October 2023. Project to continue into Fall 2026.
Sherwood Sir Allan MacNab Waterdown Westdale Westmount Westmount  Mary Hopkins	Dust Collector Replacement  Dust Collector Replacement	Subtotal: Funding Allocation:	\$ 250,000 \$ 250,000 \$ 400,000 \$ 1,400,000 \$ 1,000,000 \$ 400,000	\$ 250,000 \$ 450,000 \$ 1,200,000 \$ 1,000,000 -\$ 200,000 Electrical Budget (2024/25)	Initiation Construction Initiation Initiation Tender/Award Tender/Award Initiation  Phase Construction	\$ -	Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project bundled with Sherwood Revitalization Project; defer to notes under that project.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project tendered Spring 2024. Construction to commence Summer 2024.  Project tendered Spring 2024. Construction to commence Summer 2024.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project Initiated Spring 2024. Construction anticipated in Summer 2025.  Project Status  Tendered July 2023. Construction commenced October 2023. Project to continue into Fall 202 with transformer upgrade.
Sherwood Sir Allan MacNab Waterdown Westdale Westmount Westmount  Mary Hopkins Sherwood	Dust Collector Replacement  U  U  Transformer Replacement	Subtotal: Funding Allocation:	\$ 250,000 \$ 250,000 \$ 400,000 <b>\$ 1,400,000</b> <b>\$ 400,000</b> <b>Budget (2023/24)</b> \$ 600,000 \$ 650,000	\$ 250,000 \$ 450,000 \$ 250,000 \$ 1,200,000 \$ 1,000,000 -\$ 200,000 Electrical Budget (2024/25) \$ 1,000,000 \$ 250,000	Initiation Construction Initiation Initiation Tender/Award Tender/Award Initiation  Phase Construction Initiation Construction	\$ -	Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project bundled with Sherwood Revitalization Project; defer to notes under that project.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project tendered Spring 2024. Construction to commence Summer 2024.  Project tendered Spring 2024. Construction to commence Summer 2024.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project Status  Tendered July 2023. Construction commenced October 2023. Project to continue into Fall 202 with transformer upgrade.  Project initiated Spring 2024 Construction anticipated in Summer 2025.
Sherwood Sir Allan MacNab Waterdown Westdale Westmount Westmount  School Mary Hopkins Sherwood	Dust Collector Replacement  U  U  Transformer Replacement	Subtotal: Funding Allocation: inallocated/ Contingency:	\$ 250,000 \$ 250,000 \$ 400,000 <b>\$ 1,400,000</b> <b>\$ 400,000</b> <b>Budget (2023/24)</b> \$ 600,000 \$ 650,000 <b>\$ 1,250,000</b>	\$ 250,000 \$ 450,000 \$ 1,200,000 \$ 1,000,000 \$ 200,000 Electrical Budget (2024/25) \$ 1,000,000 \$ 250,000 \$ 1,250,000	Initiation Construction Initiation Initiation Tender/Award Tender/Award Initiation  Phase Construction Initiation Construction		Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project bundled with Sherwood Revitalization Project; defer to notes under that project.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project tendered Spring 2024. Construction to commence Summer 2024.  Project tendered Spring 2024. Construction to commence Summer 2024.  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Project Status  Tendered July 2023. Construction commenced October 2023. Project to continue into Fall 202 with transformer upgrade.  Project initiated Spring 2024 Construction anticipated in Summer 2025.

Capital Projects Update

			First Floo	r Corridor Renovations				
School	Description	on	Budget (2023/24)	Budget (2024/25)	Phase	F	inal Cost	Project Status
Glendale	Corridor Painting and Flooring Replacement			\$ 800,000	Initiation			Project initiated Spring 2024. Construction anticipated in Summer 2025.
Kanetskare	Corridor Painting and Flooring Replacement			\$ 500,000	Initiation			Project initiated Spring 2024. Construction anticipated in Summer 2025.
Westview	Corridor and Stairwell Painting			\$ 150,000	Initiation			Project initiated Spring 2024. Construction anticipated in Summer 2025.
		Subtotal:	т	\$ 1,450,000		\$	-	
		Funding Allocation:		\$ 1,500,000				
		Unallocated/ Contingency:	\$ 1,500,000	\$ 50,000				
Calcad	D			Ground Signs	DI			P. C. J. Clark
School	Description	on	Budget (2023/24)	Budget (2024/25)	Phase	-	inal Cost	Project Status
CB Stirling	Ground Sign Installation				Complete			Complete.
Helen Detwiler	Ground Sign Installation				Complete			Complete.
Hess	Ground Sign Installation		\$ 40,000		Design			Project initiated Spring 2024. Signage is being manufactured. Construction to commence Summer/Fall 2024.
RA Riddell	Ground Sign Installation				Complete			Complete.
Rousseau	Ground Sign Installation				Design			Project initiated Spring 2024. Put on Hold.
		Subtotal:		-		\$	102,000	
		Funding Allocation:						
		Unallocated/ Contingency:	\$ 60,000	\$ 60,000				
				- ··				
				ym Renovations		1 -		<b>5</b> 1 1 <b>6</b> 1
School	Description	on	Budget (2023/24)	Budget (2024/25)	Phase	F	inal Cost	Project Status
AM Cunningham	Gym Renovation		\$ 500,000		Tender/Award			Project tendered Spring 2024. Construction to commence Summer 2024.
Adelaide Hoodless	Gym Renovation			d 200,000	Complete	\$	2,054,000	
Buchanan Park	Gym Renovation			\$ 300,000	Initiation			Project initiated Spring 2024. Construction anticipated in Summer 2025.
Central	Gym Renovation			¢ 250,000	Complete	\$	,	Complete.  Project tendered Spring 2024. Construction to commence Summer 2024 and take 2 years.
George L Armstrong	Gym Renovation		\$ 475,000	\$ 250,000	Tender/Award Tender/Award	+		· · ·
Hess Street Holbrook	Gym Renovation		\$ 4/5,000	\$ 400,000	Initiation	-		Project tendered Spring 2024. Construction to commence Summer 2024.
	Gym Renovation		\$ 400,000		Construction			Project initiated Spring 2024. Construction anticipated in Summer 2025.
Janet Lee	Gym Renovation		\$ 400,000	\$ 50,000	Complete	۲.		Construction is complete in gym. Gym Roof top Unit (RTU) to be installed Summer 2024.  Complete.
Kanetskare Lake Ave.	Gym Renovation	+			Complete	<u>ې</u>		Complete.
Michaelle Jean	Gym Renovation Gym Flooring Renovations	+			Complete	\$		Complete.
	Gym Hooring Renovations	+			Complete	۲		Complete.  Construction commenced in summer 2023. Gym Roof Top Unit (RTU) to be installed Summer
Norwood Park	Gym Renovations		\$ 350,000		Construction			2024.
Parkdale	Gym Renovation		\$ 250,000		Tender/Award			Project tendered Spring 2024. Construction to commence Summer 2024.
Viscount Montgomery	Gym Renovations				Complete	\$		Complete.
		Subtotal:	T -/			\$	5,004,000	
		Funding Allocation: Unallocated/ Contingency:	· · · · · · · · · · · · · · · · · · ·					

	& Facilities Committee						Capital Projects U
		Interior	Renovations & Painting	I			
School	Description	Budget (2023/24)	Budget (2024/25)	Phase		Final Cost	Project Status
ncaster High	Hospitality and Tourism		\$ 1,000,000	Construction			Multiple year Project. Construction phases to continue into August 2024.
eorge L Armstrong	Art, Science, and Learning Commons renovations	\$ 300,000		Tender/Award			Project tendered Spring 2024. Construction to commence Summer 2024 and take 2 years.
endale	Cafeteria Renovation			Complete	\$		Complete.
net Lee	Science, and Art Room Renovation			Complete	\$	200,000	Complete.
anetskare	Science, and Art Room Renovation			Complete	\$		Complete.
arkdale	Kindergarten Renovations			Complete	\$	380,000	Complete.
herwood	Secondary School Revitalization	\$ 9,522,332		Construction			Bundled with proceeds of disposition. Construction ongoing from 2022-23 school year.  Construction completion anticipated mid-June 2024.
ir Isaac Brock	Interior Renovation	\$ 1,500,000		Construction			Project initiated Summer 2023. Construction started January 2024. Completion anticipated fo August 2024.
r Winston Churchill	Cafeteria Renovation			Complete	\$	300,000	Complete.
ir Winston Churchill	Manufacturing Room Renovation	\$ 850,000		Tender/Award			Project tendered Spring 2024. Construction to commence Summer 2024. Project bundled with benchmark strategy.
Sir Winston Churchill	Stairwell Renovations			Complete	\$	250,000	Complete.
Waterdown	Cafeteria Renovation	\$ 200,000		Tender/Award			Project tendered Spring 2024. Construction to commence Summer 2024.
Vestdale	Cafeteria Renovation			Complete	\$	213,000	Complete.
Vestmount	Cafeteria Renovation			Complete	\$	340,000	Complete.
orkview	Stairwell Renovation			Complete	\$	230,000	Complete.
	Subtotal:	\$ 12,372,332	\$ 1,000,000		\$	2,337,000	
	Funding Allocation:	\$ 1,300,000	\$ 1,300,000	1			
	Unallocated/ Contingency:	ć 44.073.333					
	Onanocated/ Contingency:	-\$ 11,072,332	\$ 300,000				
	Unanocated/ Contingency:		1				
School		Lo	kdown Hardware			Final Cost	Project Status
School neaster Senior	Description		1	Phase	\$	Final Cost	Project Status Complete
ncaster Senior	Description  Lockdown Hardware	Lo	kdown Hardware	Phase Complete	\$	25,000	Complete.
ncaster Senior isgar	Description  Lockdown Hardware  Lockdown Hardware	Lo	kdown Hardware	Phase Complete Complete	\$ \$	25,000 25,000	Complete.
ncaster Senior sgar	Description  Lockdown Hardware	Lo	kdown Hardware	Phase Complete	\$ \$ \$	25,000 25,000	Complete.
ncaster Senior isgar	Description  Lockdown Hardware  Lockdown Hardware  Lockdown Speakers	Loc Budget (2023/24)	kdown Hardware	Phase Complete Complete	\$ \$ \$	25,000 25,000 78,000	Complete.
ncaster Senior sgar	Description  Lockdown Hardware  Lockdown Hardware  Lockdown Speakers  Subtotal:	Loc Budget (2023/24)	Budget (2024/25)	Phase Complete Complete Complete	\$ \$ \$	25,000 25,000	Complete.
ncaster Senior isgar	Description  Lockdown Hardware  Lockdown Hardware  Lockdown Speakers  Subtotal: Funding Allocation:	\$ - \$ 250,000	Budget (2024/25)  \$ - \$ 250,000	Phase Complete Complete Complete	\$ \$ \$	25,000 25,000 78,000	Complete.
ncaster Senior sgar	Description  Lockdown Hardware  Lockdown Hardware  Lockdown Speakers  Subtotal:	Loc Budget (2023/24) \$ - \$ 250,000	Budget (2024/25)  \$ - \$ 250,000	Phase Complete Complete Complete	\$ \$ \$	25,000 25,000 78,000	Complete.
ncaster Senior sgar	Description  Lockdown Hardware  Lockdown Hardware  Lockdown Speakers  Subtotal: Funding Allocation:	\$ - \$ 250,000 \$ 250,000	Budget (2024/25)  \$ - \$ 250,000	Phase Complete Complete Complete	\$ \$ \$	25,000 25,000 78,000	Complete.
ncaster Senior isgar	Description  Lockdown Hardware  Lockdown Hardware  Lockdown Speakers  Subtotal: Funding Allocation:	\$ - \$ 250,000 \$ 250,000	\$ 250,000	Phase Complete Complete Complete	\$ \$ \$ <b>\$</b>	25,000 25,000 78,000	Complete. Complete.
ncaster Senior isgar 'arious  School	Description  Lockdown Hardware  Lockdown Speakers  Lockdown Speakers  Subtotal: Funding Allocation: Unallocated/ Contingency:	\$ - \$ 250,000 \$ Main Entra	\$ - \$ 250,000 \$ ce and Foyer Renovation	Phase Complete Complete Complete Omplete Phase	\$ \$ \$ <b>\$</b>	25,000 25,000 78,000 <b>128,000</b>	Complete. Complete.
sgar arious  School	Description  Lockdown Hardware  Lockdown Speakers  Lockdown Speakers  Subtotal: Funding Allocation: Unallocated/ Contingency:	\$ - \$ 250,000 \$ Main Entra	\$ - \$ 250,000 \$ 250,000 \$ uce and Foyer Renovation Budget (2024/25)	Phase Complete Complete Complete Omplete Phase	\$ \$ \$ <b>\$</b>	25,000 25,000 78,000 <b>128,000</b>	Complete. Complete.  Complete.  Project Status
sgar arious  School archard Park	Description  Lockdown Hardware  Lockdown Speakers  Lockdown Speakers  Subtotal: Funding Allocation: Unallocated/ Contingency:  Description  Main Entrance & Foyer Enhancement	\$ - \$ 250,000 \$ Main Entra Budget (2023/24)	\$ - \$ 250,000 \$ 250,000 \$ 250,000 \$ 1,000,000	Phase Complete Complete Complete  Complete  Phase Initiation	\$ \$ \$ <b>\$</b>	25,000 25,000 78,000 <b>128,000</b>	Complete. Complete. Complete.  Project Status Project initiated Spring 2024. Construction anticipated in Summer 2025. Bundled with proceeds of disposition. Construction ongoing from 2022-23 school year.
school Orchard Park herwood Vaterdown	Description  Lockdown Hardware  Lockdown Speakers  Lockdown Speakers  Subtotal: Funding Allocation: Unallocated/ Contingency:  Description  Main Entrance & Foyer Enhancement  Secondary School Revitalization	\$ - \$ 250,000 \$ Main Entra Budget (2023/24)	\$ - \$ 250,000 \$ 250,000 \$ 250,000 \$ 1,000,000	Phase Complete Complete Complete Complete  Initiation Construction	\$ \$ \$ <b>\$</b>	25,000 25,000 78,000 <b>128,000</b>	Complete.  Complete.  Complete.  Project Status  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Bundled with proceeds of disposition. Construction ongoing from 2022-23 school year.  Construction completion anticipated mid-June 2024.
sncaster Senior isgar /arious School Orchard Park herwood Vaterdown	Description  Lockdown Hardware  Lockdown Speakers  Subtotal: Funding Allocation: Unallocated/ Contingency:  Description  Main Entrance & Foyer Enhancement  Secondary School Revitalization  Main Entrance & Foyer Enhancement	\$ - \$ 250,000 \$ Main Entra Budget (2023/24) \$ 1,000,000 \$ 500,000	\$ - \$ 250,000 \$ 250,000 \$ 1,000,000 \$ 500,000	Phase Complete Complete Complete Complete  Initiation Construction Initiation Construction	\$ \$ \$ <b>\$</b>	25,000 25,000 78,000 <b>128,000</b> Final Cost	Complete.  Complete.  Complete.  Project Status  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Bundled with proceeds of disposition. Construction ongoing from 2022-23 school year.  Construction completion anticipated mid-June 2024.  Project initiated Spring 2024. Construction anticipated in Summer 2025.
ncaster Senior isgar Various	Description  Lockdown Hardware  Lockdown Speakers  Subtotal: Funding Allocation: Unallocated/ Contingency:  Description  Main Entrance & Foyer Enhancement  Secondary School Revitalization  Main Entrance & Foyer Enhancement  HVAC Renovations - Phase 2 (Main Foyer Updates)	\$ - \$ 250,000 \$ Main Entra Budget (2023/24)  \$ 1,000,000 \$ 500,000 \$ 1,500,000	\$ - \$ 250,000 \$ 250,000 \$ 1,000,000 \$ 1,500,000	Phase Complete Complete Complete Complete  Initiation Construction Initiation Construction	\$ \$ \$	25,000 25,000 78,000 <b>128,000</b>	Complete.  Complete.  Complete.  Project Status  Project initiated Spring 2024. Construction anticipated in Summer 2025.  Bundled with proceeds of disposition. Construction ongoing from 2022-23 school year.  Construction completion anticipated mid-June 2024.  Project initiated Spring 2024. Construction anticipated in Summer 2025.

APPENDIX A

		Me	chanical Upgrades				
School	Description	Budget (2023/24)	Budget (2024/25)	Phase	Fir	nal Cost	Project Status
Ancaster High	Washroom and Changeroom Renovation (piping replacement)	\$ 400,000	\$ 400,000	Construction			Multiple year project. Construction phases to continue into August 2024.
arl Kitchener	HVAC Renovations			Complete	\$	3,250,000	Complete.
GL Armstrong	Gym RTU	\$ 400,000		Tender/Award			Project tendered Spring 2024. Construction to commence Summer 2024.
Glendale	Boiler & AHU Replacement	\$ 700,000	\$ 1,000,000	Tender/Award			Project tendered Spring 2024. Construction to commence Summer 2024.
Gordon Price	Gym RTU	\$ 500,000		Design			Project initiated Summer 2023. Redesign required due to structural concerns. Construction anticipated in Summer 2025.
less Street	Gym RTU		\$ 400,000	Initiation			Project initiated Spring 2024. Construction anticipated in Summer 2025.
Highview	Heat & Water Distribution Replacement	\$ 550,000		Tender/Award			Project tendered Spring 2024. Construction to commence Summer 2024.
Hill Park	Boiler & Pump Replacement		\$ 1,250,000	Initiation			Project initiated Spring 2024. Construction anticipated in Summer 2025.
Mary Hopkins	HVAC Renovations	\$ 900,000	\$ 1,000,000	Construction			Tendered July 2023. Construction commenced October 2023. Project to continue into Fall 202
Parkdale	HVAC Renovations			Complete	\$	2,735,000	Complete.
WH Ballard	HVAC Renovations - Phase 1			Complete	\$	2,380,000	Complete.
VH Ballard	HVAC Renovations - Phase 2	\$ 4,000,000	\$ 700,000	Construction			Phase 2 of the RTU recommenced Summer 2023. Completion anticipated Fall 2024.
	Subtotal:	\$ 7,450,000	\$ 4,750,000		\$	8,365,000	
	Funding Allocation:	\$ 4,250,000	\$ 4,250,000				
	Unallocated/ Contingency:	-\$ 3,200,000	-\$ 500,000				
			•			-	
		Musi	c Room Renovations				
School	Description	Budget (2023/24)	Budget (2024/25)	Phase	Fir	nal Cost	Project Status
ranklin Road	Music Room Renovation		\$ 100,000	Initiation			Project initiated Spring 2024. Construction anticipated in Summer 2025.
ieorge L Armstrong	Music Room Renovation	\$ 100,000		Tender/Award			Project tendered Spring 2024. Construction to commence Summer 2024.
anet Lee	Music Room Renovation			Complete	\$	100,000	Complete.
anetskare	Music Room Renovation			Complete	\$	100,000	Complete.
isgar	Music Room Renovation		\$ 125,000	Initiation			Project initiated Spring 2024. Construction anticipated in Summer 2025.
	Subtotal:	\$ 100,000	\$ 225,000	1	\$	200,000	
	Funding Allocation:	\$ 250,000	\$ 250,000				
	Unallocated/ Contingency:	\$ 150,000	\$ 25,000				
					•		
			Other				
School	Description	Budget (2023/24)	Budget (2024/25)	Phase	Fir	nal Cost	Project Status
CB Stirling	Portapak Demolition			Complete	\$	420,000	Complete.
Dundas Valley	Black Box Renovation			Complete	\$	547,000	Complete.
Flamborough Centre	Septic System Replacement	\$ 1,500,000		Design			Project initiated Fall 2023. Construction anticipated in 2024/25 school year pending MECP

			Paving	g & Site Renovations		
School	Description	Budget (	(2023/24)	Budget (2024/25) Phase	Final Cost	Project Status
AM Cunningham	FDK Artificial Turf Installation and expansion			Complete	\$ 75,000.00	Complete.
Ancaster High	Parking Lot Paving - Phase 2			Complete	\$ 555,000	Complete.
Ancaster High	Parking Lot Paving - Phase 3	\$	500,000	Tender/Award		Project tendered Spring 2024. Construction to commence Summer 2024.
Ancaster High	Parking Lot Paving - Phase 4 (final)			\$ 500,000 Initiation		Project initiated Spring 2024 Construction anticipated in Summer 2025.
Balaclava	Parking Lot Paving	\$	500,000	Tender/Award		Project tendered Spring 2024. Construction to commence Summer 2024.
Central	Playground Paving			Complete	\$ 85,000	Complete.
Chedoke	Playground Paving			Complete	\$ 133,000	Complete.
Eastdale	Parking Lot Expansion	\$	250,000	Tender/Award		Project tendered Spring 2024. Construction to commence Summer 2024.
Helen Detwiler	Parking Lot Paving	\$	450,000	Tender/Award		Project tendered Spring 2024. Construction to commence Summer 2024.
Hess	Playground Paving & Artificial Turf			Complete	\$ 943,000	Complete.
Janet Lee	Parking Lot Paving			Complete	\$ 400,000	Complete.
Kanetskare	Parking Lot Paving			Complete	\$ 180,000	Complete.
Lake Ave.	Playground Paving			Complete	\$ 100,000	Complete.
Mountview	Parking Lot Paving			Complete	\$ 114,000	Complete.
Parkdale	Parking Lot Paving			Complete	\$ 178,000	Complete.
Queen Mary	Playground Paving & Artificial Turf	\$	700,000	Tender/Award		Project tendered Spring 2024. Construction to commence Summer 2024.
Ridgemount	Playground Paving			Complete	\$ 153,000	Complete.
Rousseau	Parking Lot Paving			\$ 90,504 Initiation		Project initiated Spring 2024 Construction anticipated in Summer 2025.
Sherwood	Artificial Turf Field	\$	3,000,000	Construction		Construction commenced Spring 2024. Construction completed anticipated for August 202
Viola Desmond	Parking Lot Expansion	\$	150,000	Tender/Award		Project tendered Spring 2024. Construction to commence Summer 2024.
Westdale	Artificial Turf Field			Complete	\$ 1,642,000	Complete.
Yorkview	Playground Paving			\$ 500,000 Initiation		Project initiated Spring 2024. Construction anticipated in Summer 2025.
	Subtota		5,550,000	\$ 1,090,504	\$ 4,558,000	
	Funding Allocatio	on: \$	1,750,000	\$ 1,750,000		
	Unallocated/ Contingenc	cy: -\$	3,800,000	\$ 659,496		

			Roo	fing Replacements				
School	Description		Budget (2023/24)	Budget (2024/25)	Phase	F	inal Cost	Project Status
Ancaster High	Roof Replacement				Complete	\$	1,154,000	Complete.
Buchanan Park	Roof Replacement	\$	600,000		Tender/Award			Project tendered Spring 2024. Construction to commence Summer 2024.
CB Stirling	Roof Replacement				Complete	\$	615,000	Complete.
Dundana	Roof Replacement	\$	500,000		Tender/Award			Project tendered Spring 2024. Construction to commence Summer 2024.
Dundas Central	Roof Replacement	\$	750,000		Tender/Award			Project tendered Spring 2024. Construction to commence Summer 2024.
Glendale	Roof Replacement - Phase 1				Complete	\$	775,000	Complete.
Glendale	Roof Replacement - Phase 2	\$	860,000		Tender/Award			Project tendered Spring 2024. Construction to commence Summer 2024.
Gordon Price	Roof Replacement - Phase 1				Complete	\$	605,000	Complete
Gordon Price	Roof Replacement - Phase 2			\$ 500,000	Initiation			Project initiated Spring 2023. Put on hold to complete Roof Top Unit (RTU) replacement required Reinitiated Spring 2024. Construction anticipated in Summer 2025.
Helen Detwiler	Roof Replacement				Complete	\$	1,502,000	Complete.
Hill Park	Roof Replacement - Phase 1				Complete	\$	985,000	Complete.
Hill Park	Roof Replacement - Phase 2	\$	1,200,000		Tender/Award			Project tendered Spring 2024. Construction to commence Summer 2024.
Mount Hope	Roof Replacement				Complete	\$	302,000	Complete.
Richard Beasley	Roof Replacement	\$	500,000		Tender/Award			Project tendered Spring 2024. Construction to commence Summer 2024.
Strathcona	Roof Replacement	\$	500,000		Tender/Award			Project tendered Spring 2024. Construction to commence Summer 2024.
Yorkview	Roof Replacement				Complete	\$	242,000	Complete.
		Subtotal: \$	3,910,000	\$ 500,000		\$	6,180,000	
	Fu	nding Allocation: \$	1,000,000	\$ 1,000,000			<del></del>	
	Unallocate	ed/ Contingency: -\$	2,910,000	\$ 500,000				

Second   S			S	ecurity Projects		
Section   Sect	School	Description			Phase	Final Cost Project Status
Part		·				·
Page						
		Funding Allocation:	· · · · · · · · · · · · · · · · · · ·			
Subsect   Description   Desc		-	•	\$ -		
School   Description   Descr				•		
Section   Control   Cont			Student \	Vashroom Renovations		
Control of the Cont	School	Description	Budget (2023/24)	Budget (2024/25)	Phase	Final Cost Project Status
Section   Success transformer promotion   Section   Se	Ancaster High	Student Washroom Renovation			Construction	Multiple year project. Construction phases to continue into August 2024.
Control   Cont	Buchanan Park	Student Washroom Renovation		\$ 700,000	Initiation	Project initiated Spring 2024. Construction anticipated in Summer 2025.
Author   Continued   Continu	Central	Student Washroom Renovation	\$ 650,000		Tender/Award	Project tendered Spring 2024. Construction to commence Summer 2024.
Second   Subset Washoron Feronation   Second	Dundas Valley	Student Washroom Renovation			Complete	\$ 667,500 Complete.
Society Accordance   Society	Eastdale	Student Washroom Renovation	\$ 200,000		Tender/Award	Project tendered Spring 2024. Construction to commence Summer 2024.
Sinched   Student Variations Resonantion	Franklin Road	Student Washroom Renovation		\$ 300,000	Initiation	
Section   Sudered Variational Reconstance   Sudered Variational Reconsta	George L Armstrong		\$ 200,000	\$ 800,000	1	
Sudart Washroom Recoration   Sudart Washroo					· ·	
			\$ 475,000	4	· · · · · · · · · · · · · · · · · · ·	
Subject   Washington Recovation   \$ 80,000   Conglete   Congriger   Subject   Washington Recovation   \$ 80,000   Conglete   Subject   Washington Recovation   \$ 80,000   Tender (According to 200   Conglete   Subject   Washington Recovation   \$ 80,000   Tender (According to 200   Conglete   Subject   Washington Recovation   \$ 80,000   Tender (According to 200   Conglete   Subject   Washington Recovation   \$ 80,000   Tender (According to 200   Conglete   Subject   Washington Recovation   \$ 80,000   Tender (According to 200   Tend				\$ 600,000		
	Janet Lee	Student Washroom Renovation			Complete	
Michael Isam	Memorial City	Student Washroom Renovation	\$ 800,000		Construction	
Milly come   Studiest Washroom Removation   S 3,0,000   Fember/ Javanur   Project tendered Spring 2014. Construction is commerce Summer 2014.   Note Note of Park   Studiest Washroom Removation   S 5,000   Fember/ Javanur   Project tendered Spring 2014. Construction is commerce Summer 2014.   Note of Park   Studiest Washroom Removation   S 5,000   Fember/ Javanur   Project tendered Spring 2014. Construction is commerce Summer 2014.   Note of Park   Project tendered Spring 2014. Construction is commerce Summer 2014.   Note of Park   Project tendered Spring 2014. Construction is commerce Summer 2014.   Note of Park   Project Indicate Spring 2014. Construction is commerce Summer 2014.   Note of Park   Project Indicate Spring 2014. Construction is commerce Summer 2014.   Note of Park   Project Indicate Spring 2014. Construction is commerce Summer 2014.   Note of Park   Project Indicate Spring 2014. Construction is commerce Summer 2014.   Note of Park   Project Indicate Spring 2014. Construction is commerce Summer 2014.   Note of Park   Project Indicate Spring 2014. Construction is commerce Summer 2014.   Note of Park   Project Indicate Spring 2014. Construction is commerce Summer 2014.   Note of Park   Project Indicate Spring 2014. Construction is commerce Summer 2014.   Note of Park   Project Indicate Spring 2014. Construction is commerce Summer 2014.   Note of Park   Project Indicate Spring 2014. Construction is commerce Summer 2014.   Note of Park   Project Indicate Spring 2014. Construction is commerce Summer 2014.   Note of Park   Project Indicate Spring 2014. Construction is commerce Summer 2014.   Note of Park   Project Indicate Spring 2014. Construction is commerce Summer 2014.   Note of Park   Project Indicate Spring 2014. Construction is commerce Summer 2014.   Note of Park   Project Indicate Spring 2014. Construction is commerce Summer 2014.   Note of Park   Project Indicate Spring 2014. Construction is commerce Summer 2014.   Note of Park   Project Indicate Spring 2014. Construction is commerce Summer	Michaelle Jean	Student Washroom Renovation			Complete	
Note			\$ 350,000		· ·	
			330,000		· · · · · · · · · · · · · · · · · · ·	
Station   Stat	Orchard Park		\$ 500,000		· ·	
Sich and Pensaley   Sudert Washroom Renovation   Sudert Replacement   Sudert	Pauline Johnson					
	Richard Beasley	Student Washroom Renovation		\$ 600,000	Initiation	
Makerdown   Sudent Washroom Renovation   S   400,000   Tender/Award   Project Indiated Spring 2024. Construction andicipated in Summer 2024.   Militation   Project Indiated Spring 2024. Construction andicipated in Summer 2025.   Militation   Project Indiated Spring 2024. Construction andicipated in Summer 2025.   Militation   Project Indiated Spring 2024. Construction andicipated in Summer 2025.   Militation   Project Indiated Spring 2024. Construction andicipated in Summer 2025.   Militation   Project Indiated Spring 2024. Construction andicipated in Summer 2025.   Militation   Mi	Sir Winston Churchill	Student Washroom Renovation			Complete	\$ 1,677,000 Complete.
Subdard   Student Washroom Renovation   Subdard   Subd	Yorkview	Student Washroom Renovation				
Subtool   Sub	Waterdown		\$ 400,000			
Funding Allocation   \$ 4,000,000   \$ 4,000	W.H. Ballard				Initiation	
Windows and Exterior Door Replacement Renovations   School   Description   Sudget (2023/24)   Sudget (2023/25)   Phase   Final Cost   Project Status   Project Status   Sudget (2023/24)   Sudget (2023/25)   Phase   Project Status   Project Initiated Spring 2024 Construction anticipated in Summer 2025   Project Initiated Spring 2024 Construction anticipated in Summer 2025   Project Status   Project Initiated Spring 2024 Construction anticipated in Summer 2025   Project Initiated Spring 2024 Construction to commence Summer 2024   Project Initiated Spring 2024 Construction to commence Summer 2024   Project Inditated Spring 2024 C			, , , , , , , , , , , , , , , , , , , ,			\$ 5,189,500
School Description Budget (2023/24) Budget (2024/25) Phase Final Cost Project Status  Balaclava Window and Door Replacement Billy Green Window and Door Replacement Window Replacement Window and Door Replacement Window Replacement (Circle) Billy Green Window and Door Replacement Window Replacement (Circle) Billy Green Window and Door Replacement Window Replacement (Circle) Circle Window and Door Replacement Window Replacement Window and Door Replacement Window and Door Replacement Window Replacement Window and Door Replacement Sibutal Sinviview Window and Door Replacement Si		-				
School   Description   Budget (2023/24)   Budget (2024/25)   Phase   Final Cost   Project Status		Unallocated/ Contingency:	-\$ 825,000	<u>\$</u> -		
School   Description   Budget (2023/24)   Budget (2024/25)   Phase   Final Cost   Project Status			National access a small Ecotomic	au Daau Daulaaawaat D		
Balaciava Window and Door Replacement Window and Door Replacement S 700,000 Complete S 302,000 Complete.  Stirling Window and Door Replacement S 700,000 Tender/Award Project tendered Spring 2024. Construction to commence Summer 2024.  Central Window and Door Replacement (Circle) Complete S 596,000 Complete.  Dundas Valley Window Replacement (Circle) Complete S 596,000 Complete.  Siendale Window and Door Replacement Complete S 700,000 Complete.  Siendale Window and Door Replacement Complete S 700,000 Complete.  Siendale Window and Door Replacement Complete S 700,000 Complete.  Siendale Window and Door Replacement Complete S 700,000 Complete.  Siendale Window and Door Replacement Complete S 700,000 Complete.  Siendale Window and Door Replacement Complete S 700,000 Initiation Complete S 700,000 Complete.  Siendale Window and Door Replacement S S 700,000 Initiation Complete S 700,000 Complete.  Siendale Window and Door Replacement Complete S 700,000 Complete.  Siendale Window and Door Replacement S S 700,000 Initiation Complete S 700,000 Complete.  Siendale Window and Door Replacement S S 700,000 Initiation Complete S 700,000 Complete.  Siendale Window and Door Replacement S S 700,000 Initiation Complete S 700,000 Complete.  Siendale Window and Door Replacement S S 700,000 Initiation Complete S 700,000 Complete.  Siendale S 700,000 Complete S	School	Doccrintian		· · · · · · · · · · · · · · · · · · ·		Final Cost Project Status
Billy Green Window and Door Replacement \$ 700,000 Tender/ward Funding Allocation (STM) (Fired Learning Allocation (STM)) (Fired Learning Alloc		•	Buuget (2023/24)	Buuget (2024/25)		
Project tendered Spring 2024. Construction to commence Summer 2024.   Project tendered Spring 2024. Construction to commence Summer 2024.   Cemtral Window and Door Replacement   S 700,000   S 700,						
Central Window and Door Replacement (Circle) Complete \$ 596,000 Complete.  Unidow Neplacement (Circle) Complete \$ 940,000 Complete.  Complete \$ 940,000 Complete.  Complete \$ 2,250,000 Complete.  Complete \$ 3,000,000 Complete.  Complete \$ 6,000 Complete.  Com		·	\$ 700,000			
Complete   Section   Section   Complete   Sectin   Section   Section   Section   Section   Section   Section   S		·	7 700,000		ł	
Gendale Window and Door Replacement Window and Door Replacement Complete \$ 2,250,000 Complete.  Window and Door Replacement Complete \$ 407,000 Complete.  Window and Door Replacement Complete \$ 407,000 Complete.  Window and Door Replacement Complete \$ 407,000 Complete.  Window and Door Replacement Complete \$ 294,000 Complete.  Window and Door Replacement Complete \$ 700,000 Initiation For Project initiated Spring 2024. Construction anticipated in Summer 2025.  Window and Door Replacement Complete \$ 300,000 Complete.  Window and Door Replacement Complete \$ 300,000 Complete.  Window and Door Replacement Complete \$ 300,000 Complete.  Window and Door Replacement Complete \$ 500,000 Complete.  Window and Door Replacement Complete \$ 500,000 Complete.  Window and Door Replacement Complete \$ 500,000 Complete.  Westview Window and Door Replacement Complete \$ 60,000 Complete.  Window And Door Replacement Complete Singleter Completer Complete Singleter Complete Singleter Completer Singleter Complete Singleter Complete Singleter Completer Singleter Complete					†	
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Amet Lee Window and Door Replacement Complete \$ 294,000 Complete.  Lincoln Alexander Window and Door Replacement \$ 700,000 Initiation Project initiated Spring 2024. Construction anticipated in Summer 2025.  Lisgar Window and Door Replacement \$ 700,000 Initiation Project initiated Spring 2024. Construction anticipated in Summer 2025.  Window and Door Replacement Complete \$ 300,000 Complete.  Window and Door Replacement Complete \$ 616,000 Complete.  Richard Beasley Window and Door Replacement \$ 700,000 Initiation Project initiated Spring 2024. Construction anticipated in Summer 2025.  Westview Window and Door Replacement \$ 700,000 Initiation Project initiated Spring 2024. Construction anticipated in Summer 2025.  Westview Window and Door Replacement \$ 700,000 Initiation Project initiated Spring 2024. Construction anticipated in Summer 2025.  Westview Window and Door Replacement \$ 500,000 Tender/Award Project tendered Spring 2024. Construction to commence Summer 2024.  Westview Window and Door Replacement \$ 500,000 Tender/Award Project tendered Spring 2024. Construction to commence Summer 2024.  Westview Window and Door Replacement \$ 500,000 Tender/Award Project tendered Spring 2024. Construction to commence Summer 2024.  Westview Window and Door Replacement \$ 1,700,000 \$ 2,100,000 Tender/Award Project tendered Spring 2024. Construction to commence Summer 2024.  Westview Subtoals \$ 1,700,000 \$ 2,100,000 Tender/Award Project tendered Spring 2024. Construction to commence Summer 2024.  Westview Subtoals \$ 1,700,000 \$ 2,100,000 Tender/Award Project tendered Spring 2024. Construction to commence Summer 2024.  Westview Subtoals \$ 1,700,000 \$ 2,100,000 Tender/Award Project tendered Spring 2024. Construction to commence Summer 2024.  Westview Subtoals \$ 1,700,000 \$ 2,100,000 Tender/Award Project tendered Spring 2024. Construction to commence Summer 2024.  Westview Subtoals \$ 1,700,000 \$ 2,100,000 Tender/Award Project tendered Spring 2024. Construction to commence Summer 2024.  Westview Subtoals \$ 1,700,000 \$ 2,100,000 Te		·			†	
Lincoln Alexander Window and Door Replacement Window and D						
Window and Door Replacement  Subtatal  1,700,000 Tender/Award Window and Door Replacement  Window and Door Replacement  Nindow and Door Replacem				¢ 700,000	· ·	
Michaelle Jean Window and Door Replacement Complete \$ 300,000 Complete.  Mount Albion Window and Door Replacement Complete \$ 616,000 Complete.  Richard Beasley Window and Door Replacement \$ 700,000 Initiation Project initiated Spring 2024. Construction anticipated in Summer 2025.  Sir Wilfrid Laurier Window and Door Replacement \$ 500,000 Complete \$ 691,000 Complete.  Westview Window and Door Replacement \$ 500,000 Tender/Award Project tendered Spring 2024. Construction to commence Summer 2024.  Workview Window and Door Replacement \$ 500,000 Tender/Award Project tendered Spring 2024. Construction to commence Summer 2024.  Window and Door Replacement \$ 500,000 Tender/Award Project tendered Spring 2024. Construction to commence Summer 2024.  Window and Door Replacement \$ 1,700,000 \$ 2,100,000 Tender/Award Project tendered Spring 2024. Construction to commence Summer 2024.  Window and Door Replacement \$ 1,700,000 \$ 2,100,000 Tender/Award Project tendered Spring 2024. Construction to commence Summer 2024.  We summer		·				
Mount Albion Window and Door Replacement Complete \$ 616,000 Complete.  Richard Beasley Window and Door Replacement \$ 700,000 Initiation Project initiated Spring 2024. Construction anticipated in Summer 2025.  Sir Wilfrid Laurier Window and Door Replacement \$ 500,000 Feedback Strike		·		///,000	<del> </del>	
Richard Beasley Window and Door Replacement \$ 700,000 Initiation Complete \$ 691,000 Complete.  Westview Window and Door Replacement \$ 500,000 Tender/Award Window and Door Replacement \$ 500,000 Tender/Award Project tendered Spring 2024. Construction to commence Summer 2024.  Window and Door Replacement \$ 500,000 Tender/Award Project tendered Spring 2024. Construction to commence Summer 2024.  Window and Door Replacement \$ 500,000 Tender/Award Project tendered Spring 2024. Construction to commence Summer 2024.  Window and Door Replacement \$ 1,700,000 \$ 2,100,000 \$ 6,727,000 \$ 6						
Sir Wilfrid Laurier Window and Door Replacement \$ 500,000 Complete.  Westview Window and Door Replacement \$ 500,000 Tender/Award Project tendered Spring 2024. Construction to commence Summer 2024.  Window and Door Replacement \$ 500,000 Tender/Award Project tendered Spring 2024. Construction to commence Summer 2024.  Subtotal: \$ 1,700,000 \$ 2,100,000 \$ 6,727,000 \$		·		\$ 700.000	· ·	
Westview Window and Door Replacement \$ 500,000 Tender/Award Project tendered Spring 2024. Construction to commence Summer 2024.  Yorkview Window and Door Replacement \$ 500,000 Tender/Award Project tendered Spring 2024. Construction to commence Summer 2024.  Subtotal: \$ 1,700,000 \$ 2,100,000 \$ 6,727,000 \$	Sir Wilfrid Laurier	·			<del> </del>	
Yorkview Window and Door Replacement \$ 500,000 Tender/Award Project tendered Spring 2024. Construction to commence Summer 2024.  Subtotal: \$ 1,700,000 \$ 2,100,000 \$ 6,727,000	Westview	·	\$ 500,000		-	
Funding Allocation: \$ 2,100,000 \$ 2,100,000	Yorkview				1	
		Subtotal:	\$ 1,700,000	\$ 2,100,000		\$ 6,727,000
Unallocated/ Contingency: \$ 400,000 \$ -		Funding Allocation:	\$ 2,100,000	\$ 2,100,000		
		Unallocated/ Contingency:	\$ 400,000	\$ -		

Capital Priorities											
School	Description		Multiple Year Budget	Phase	F	inal Cost	Project Status				
Binbrook II	New 615 pp K-8 elementary school	\$	13,528,858	Initiation			Request for Proposal (RFP) to Prime Consultants issued May 2024.				
							Site Plan application submitted to City of Hamilton. Approval To Proceed (ATP) issued to Ministry.				
New Nash	New 650 pp K-8 elementary school with 3 room child care	\$	16,667,921	Design			Motion to 'Pause' the project for further investigations 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			Complete	\$	16,288,674	Complete.				
New Waterdown ES	New 650 pp K-8 elementary school with 5 room child care	\$	22,000,000	Design			Ministry approval received April 2024. Consultant procured May 2024. Design underway.				
Mount Hope Addition	165 pp addition (1 Kindergarten, 6 classrooms with 5 room child care	\$	9,000,000	Design			Ministry approval received April 2024. Consultant procured May 2024. Design underway.				
	Subto	tal: \$	61,196,779		\$	16,288,674					
	Total Capital Priorities Funding Allocation	on: \$	77,485,453								

## School Consolidation Capital

N/A

## **Child Care Retrofits**

N/A

	Proceeds of Disposition										
School	Description	Multiple Year Budget	Multiple Year Budget Phase Final Cost				Project Status				
AM Cunningham	Elevator Installation	\$	1,650,000	Initiation			Ministry approval received May 2024. Project initiated Spring 2024. Construction anticipated in Summer 2025.				
Bennetto	Elevator, Stair Lifts & Universal Washroom	\$	1,800,000	Initiation			Ministry approval received May 2024. Project initiated Spring 2024. Construction anticipated in Summer 2025.				
Parkdale	Elevator & Universal Washroom	\$	1,800,000	Initiation			Ministry approval received May 2024. Project initiated Spring 2024. Construction anticipated in Summer 2025.				
Rosedale	Gym Addition	\$	3,000,000	Design			Ministry approval received Spring 2023. Construction to commence Summer 2024 and continue into 2024/25 SY.				
Sherwood	Secondary School Revitalization	\$	4,227,668	Construction			Construction ongoing. Substantial anticipated Mid-June 2024.				
Viola Desmond	New 682 pp K-8 elementary school with 3 room child care			Complete	\$	603,000	Complete.				
	Subtotal	\$	12,477,668		\$	603,000					
	Total POD Funding Allocation:	\$	13,080,668	•							

Total Capital Project Funding Allocations: (2021-2026) \$	211,441,457