

LONG-TERM FACILITIES PLAN



Section 2.1: Capital Projects Plan

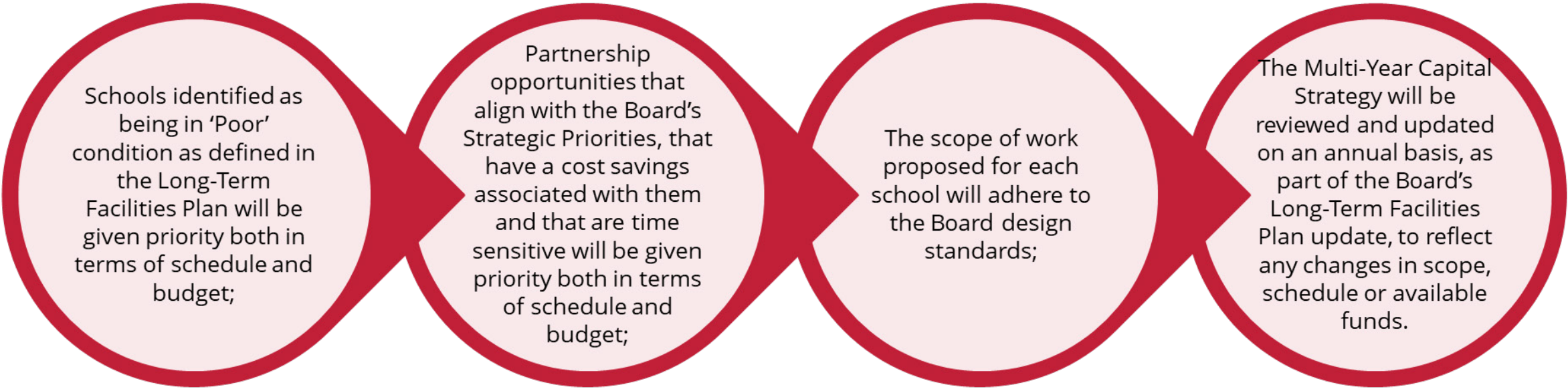
To meet the goal of improving the conditions of our schools, the Capital Projects Division created guidelines and manuals used to maximize the funding received from the Ministry of Education and to ensure that all new school builds, additions and renovations are consistent across the Board’s inventory.

Annual Capital Plan

The Capital Plan originated back in 2016, with annual updates and revisions presented to Trustees. These updates and revisions include for industry standard changes, ministry initiatives and aligning projects to support the Multi-Year Strategic Plan.

The Capital team continues to improve the learning and working environments across the system with a focus on ‘Building a Sustainable Education System.’ Projects will focus on responsible fiscal management, investing equitably in accessible and sustainable facilities, and supporting a robust workforce.

Staff will continue to allocate projects utilizing the Guiding Principles for Capital Projects, as previously approved by Trustees:



Annual Allocation of Funding

Component	Amount
Annual School Renewal	\$27 million
Proceeds of Disposition (PODs)	As approved by the Board
Other (Capital Priorities etc.)	Varies depending on approved projects
Total	\$27 million

Current Projects

HWDSB continuously strives to improve and maintain the best quality and conditions of its school facilities to support the learning environment for students and staff, and for the use of schools by the greater community.

This webpage provides information regarding current major school capital projects that are underway. Typically, the status of new school construction, school additions and major alteration work projects are reported on this website.

A list of capital projects since 2012 funded through capital priorities, school consolidated capital, full-day kindergarten and childcare funding can be viewed on page 4 to 6 of this section.



The following are components of the Capital Plan which have been in development since its approval.

School Renewal

Staff will continue to improve our learning and working environments across the system to align with the Multi-Year Strategic Plan with a focus on Building a Sustainable Education System while delivering renewal projects.

Renewal projects will continue to be planned and delivered, using our 19 categories that include such renovation around improving accessibility, energy efficiency, HVAC updates etc. across the system. Projects will also be planned to utilize existing funding received through the School Facilities Fund, through Core Education, and improve the overall Facility Condition Index (FCI) data.

School Design Guideline

Since 2013 the Long-Term Facilities Plan included for the creation and ongoing updates to the HWDSB School Design Guidelines for both elementary and secondary schools. These guidelines were initiated as a detailed standard for implementing school design for new school construction. The School Design Guidelines continue to be updated with the evolving educational system and industry design standards.

The purpose of the School Design Guidelines is two-fold: to create a framework and set of guiding principles to enable all of HWDSB's facilities, both new and existing, to better support new trends in educational delivery and enhance opportunities for student success; and, to provide a guideline for the Board's new and improved school facilities to ensure that program strategies can meet the needs of all students by providing modern learning to students with safe, accessible, inclusive, innovative, and engaging school environments.

Both the Elementary and Secondary Design Guidelines respond to the needs identified above.

The design guidelines are to be considered a fluid document and will continue to be updated in future to ensure they remain aligned with the direction of the Board, the Ministry's Capital Priorities Program and the allocated funding provided by the Ministry.

Outdoor Design Manual

Facility Services, in consultation with a landscape architect, created an Outdoor Design Manual. The manual provides advice on the design, implementation and maintenance of schoolyard features. From concept to completion, the manual will guide schools through the process of implementing schoolyard improvement projects such as gardens, outdoor classrooms, and play areas. The Outdoor Design Manual is also intended to help schools understand the responsibilities of both the school community and Facility Services and the processes for obtaining approvals and project support. The Manual is designed to be an online document that is searchable with linked content throughout. The content of the Manual, including updates to resources, will be reviewed annually.

Capital Priorities Projects since 2012

A list of capital projects since 2012 funded through capital priorities, school consolidated capital, full-day kindergarten and childcare funding can be viewed on page 4 to 6 of this section.

Year Funding Announced	School	Panel	Accommodation Review	Project	Funding Program	Funding
2013	Bernie Custis	Sec	North Secondary	Construction of new 1,250 pupil place secondary school to accommodate consolidation of Delta, Parkview and Sir John A. Macdonald.	Capital Priorities	\$31,839,111.00
2013	Cootes Paradise	Elem	Dalewood	Four classroom addition, extension of gymnasium, washroom renovation and HVAC renovation to accommodate consolidation of Prince Phillip into Cootes Paradise.	Capital Priorities	\$2,096,804.00
					Full-Day Kindergarten	\$1,425,602.00
2013	Saltfleet	Sec	N/A	Ten regular classroom addition to Saltfleet DHS to accommodate enrolment pressure. Included 2-room renovation to create Graduated Support Program Spec Ed space on 2nd floor.	Capital Priorities	\$5,405,136.00
2014	Nora Frances Henderson	Sec	South Secondary	New 1,250 pupil place secondary school to accommodate the consolidation of Barton, Hill Park and Mountain.	Capital Priorities	\$33,060,967.00
2014	Tiffany Hills	Elem	N/A	546 pupil place JK-8 school and 3 room daycare <u>centre</u> to accommodate enrolment pressure in Ancaster.	Full-Day Kindergarten	\$988,568.00
					New Construction of Childcare	\$1,008,339.00
					Capital Priorities	\$10,148,005.00
2015 & 2018	Beverly Community Centre Site (Rockton)	Elem	West Flamborough	347 pupil place school to accommodate the consolidation of Beverly Central and Dr. John Seaton in partnership with City of Hamilton on Beverly Community Centre Site.	School Consolidation Capital	\$10,442,345.00
	Beverly Community Centre Site II (Rockton)		Ancaster/West Flamborough	6 classroom (138 pupil place) addition and 1 FDK room conversion.	Full-Day Kindergarten	\$494,285.00
					Capital Priorities	\$3,461,117.00
2015	Franklin Road	Elem	Central Mountain	1 room FDK renovation. Renovate existing library into two classrooms. Convert existing gym into new learning commons, construction new gym addition and new three-room daycare addition. Work completed to accommodated consolidation of Linden Park into Franklin Road.	New Construction of Childcare	\$1,482,852.00
					School Consolidation Capital	\$450,000.00
					Full-Day Kindergarten	\$494,285.00
2015	G.L. Armstrong	Elem	Central Mountain	Two room renovation to create FDK spaces to accommodate consolidation of Eastmount Park into GL Armstrong.	Full-Day Kindergarten	\$494,285.00
2015	Greensville	Elem	West Flamborough	381 pupil place school with 2 room childcare centre and partnership with Hamilton Library to accommodate the consolidation of Greensville and Spencer Valley on existing Greensville school site.	Full-Day Kindergarten	\$494,285.00
					School Consolidation Capital	\$3,249,335.00
					New Construction of Childcare	\$1,008,339.00
2015	Hillcrest	Elem	East Hamilton #1	FDK Room addition to accommodate the consolidation of Woodward and Roxborough Park into Hillcrest.	Full-Day Kindergarten	\$494,285.00
2015	Pauline Johnson	Elem	Central Mountain	Four FDK classroom addition, three classroom addition and gym expansion to accommodate consolidation of Cardinal Heights into Pauline Johnson.	Full-Day Kindergarten	\$494,285.00
					School Consolidation Capital	\$2,422,040.00
2015	Queensdale	Elem	Central Mountain	One classroom renovation to create FDK classroom to accommodate consolidation of Linden Park into Queensdale.	Full-Day Kindergarten	\$494,285.00

Year Funding Announced	School	Panel	Accommodation Review	Project	Funding Program	Funding
2015	Ridgemount	Elem	Central Mountain	One FDK classroom addition, seven classroom addition and a gym expansion to accommodate consolidation of Cardinal Heights into Ridgemount.	Full-Day Kindergarten	\$494,285.00
					School Consolidation Capital	\$2,384,018.00
2015	Viscount Montgomery	Elem	Viscount Montgomery	One purpose built FDK renovation	Full-Day Kindergarten	\$247,140.00
2015	WH Ballard	Elem	WH Ballard	3 room renovation to create FDK rooms	Full-Day Kindergarten	\$494,285.00
2016	Eastdale	Elem	Lower Stoney Creek	564 pupil place JK-8 replacement school for Eastdale to accommodate a portion of students from Collegiate Avenue, Eastdale and Mountain View.	Capital Priorities	\$10,529,347.00
					Full-Day Kindergarten	\$1,028,507.00
2016	Sir Wilfrid Laurier	Elem	East Hamilton #2	Building retrofit and 1 room FDK addition to accommodate consolidation of Elizabeth Bagshaw into Sir Wilfrid Laurier.	Capital Priorities	\$830,676.00
					Full-Day Kindergarten	\$257,127.00
2016	Summit Park	Elem	N/A	625 pupil place JK-8 school with 3 room childcare centre on Summit Park site to accommodate enrolment pressure in Upper Stoney Creek & Glanbrook.	Capital Priorities	\$11,560,505.00
					Full-Day Kindergarten	\$1,285,634.00
					New Construction of Childcare	\$1,542,760.00
2017	Ancaster Senior	Elem	Ancaster	173 pupil place addition. 4 kindergarten rooms and 3 classrooms.	Capital Priorities	\$3,702,489.00
2017	Bellmoore	Elem	N/A	3 room childcare centre addition.	New Construction of Childcare	\$1,832,545.00
2017	Bennetto	Elem	N/A	3 room childcare centre renovation.	New Construction of Childcare	\$1,646,181.00
2017	Collegiate	Elem	Lower Stoney Creek	213 pupil place addition to accommodate the consolidation of Collegiate, Green Acres, and RL Hyslop. 3 room childcare centre addition.	School Consolidation Capital	\$3,959,266.00
					Full-Day Kindergarten	\$514,254.00
					New Construction of Childcare	\$1,542,760.00
2017	Dr. Davey	Elem	N/A	3 room childcare centre renovation.	New Construction of Childcare	\$1,021,381.00
2017	Glen Campus	Elem	East Hamilton #2	682 pupil place school with 3 room childcare centre to accommodate the consolidation of Glen Brae, Glen Echo, and Sir Isaac Brock.	School Consolidation Capital	\$13,691,457.00
					Full-Day Kindergarten	\$1,285,635.00
					New Construction of Childcare	\$1,542,760.00
2017	Memorial (SC)	Elem	Lower Stoney Creek	495 pupil place school with 3 room childcare centre to accommodate the consolidation of Memorial (SC) and Mountain View.	School Consolidation Capital	\$10,122,412.00
					Full-Day Kindergarten	\$1,028,508.00
					New Construction of Childcare	\$1,542,760.00
2018	C.H. Bray	Elem	Ancaster	495 pupil place K-8 school with 3 room childcare centre.	Capital Priorities	\$10,952,155.00
					Full-Day Kindergarten	\$1,049,077.00
					New Construction of Childcare	\$1,542,762.00
2018	Mount Albion	Elem	N/A	10 classrooms (230 pupil places) addition and 3 room childcare centre addition to accommodate enrolment growth.	Capital Priorities	\$4,927,168.00
					New Construction of Childcare	\$1,542,762.00
2020	Binbrook School	Elem	N/A	615 pupil place K-8 school	Capital Priorities	\$13,528,858.00

Year Funding Announced	School	Panel	Accommodation Review	Project	Funding Program	Funding
2021	Nash- Upper Stoney Creek	Elem	N/A	650 pupil place k-8 school with 3 room childcare centre	Capital Priorities	\$16,667,921.00
2024	Mount Hope	Elem	N/A	6 classroom (178 pupil places) addition and 5 room childcare centre.	Capital Priorities	\$5,327,947.00
					New Construction of Childcare	\$3,753,900.00
2024	Waterdown ES	Elem	N/A	504 pupil place K-8 school with 5 room childcare centre.	Capital Priorities	\$18,360,811.00
					New Construction of Childcare	\$3,741,471.00
					Full-Day Kindergarten	\$2,855,153.00
2025	Janet Lee ES	Elem	N/A	162 pupil place addition and 5 room childcare centre.	Capital Priorities	4,000,234.00
					New Construction of Childcare	\$3,753,900.00

Funding Type	Sum of Funding
Capital Priorities	\$ 186,399,251.00
Full-Day Kindergarten	\$ 16,413,770.00
New Construction of Childcare	\$ 28,505,472.00
School Consolidation Capital	\$ 46,720,873.00
Grand Total	\$ 278,039,366.00