



Finance and Facilities Committee

Thursday, September 13, 2018

Room 340D

Hamilton-Wentworth District School Board

20 Education Court, P.O. Box 2558

Hamilton, ON L8N 3L1

AGENDA: 12:00-3:00

1. Call to Order
2. Approval of the Agenda
3. Capital Projects Update Report
4. Resolution into Committee of the Whole (Private Session) as per the Education Act, Section 207.2 (b) the disclosure of intimate, personal or financial information in respect of a member of the board or committee
5. Adjournment



EXECUTIVE REPORT TO FINANCE AND FACILITIES COMMITTEE

TO: Finance and Facilities Committee

FROM: Manny Figueiredo, Director of Education

DATE: September 13, 2018

PREPARED BY: Stacey Zucker, Associate Director, Support Services & Treasurer
David Anderson, Senior Manager, Facilities Management
Nadeen Shehaiber, Manager, Capital Projects

RE: Capital Projects Construction Update

Action ☐ Monitoring ☒

Background:

On June 6, 2018, Trustees were provided with an update on capital projects in progress. This report is part of Facilities Management's on-going commitment to update Trustees regarding the status of capital projects, on a regular basis.

Staff Observations:

A summary of all the capital projects in various phases, is provided as **Appendix A**. This summary is categorized by each project's source of funding and project initiative. The project status updates are current as of September 4, 2018.

Conclusion:

Staff continue to deliver a number of Capital projects, which include school renewal work, Elementary and Secondary Facility Benchmark Strategy (Year 3), Elementary and Secondary Program Strategy (Year 3), and new school construction projects.

There are a number of factors affecting the progress of capital projects, in particular:

- Regulatory Approvals (i.e. municipal Site Plan Approval)
- Unforeseen site conditions
- Delays with material deliveries
- Asbestos abatement

Board staff will continue to update Trustees as to the status of these projects, on a regular basis.

School	Description	Budget	Phase	Final Cost	Project Status
Secondary Facility Benchmark Strategy - Year 1					
Dundas Valley	Sports Field Revitalization (Natural Turf)	\$ 1,250,000	Construction		Construction ongoing and field expected to be in use for October.
Glendale	Gym floor refurbishment & bleacher replacement	\$ 100,000	Complete	\$ 103,221	Complete.
Orchard Park	Science Labs, Learning Commons & Gym Floor Revitalization (includes window replacement and other renewal work)	\$ 2,540,000	Complete	\$ 2,000,000	Complete.
Sir Winston Churchill	Sports Field Revitalization (Artificial Turf)	\$ 2,075,000	Close-out	\$ 1,957,983	Construction 99% complete; installation of speaker system outstanding and to be completed by October 2018.
Sir Winston Churchill	Gym floor refurbishment	\$ 48,000	Complete	\$ 42,460	Complete
Westdale	Sports Field Revitalization (Natural Turf)	\$ 1,250,000	Complete	\$ 879,914	Complete.
Westmount	Science Labs & Learning Commons Revitalization	\$ 3,500,000	Close-out		Complete with deficiencies ongoing.
Subtotal:		\$ 10,763,000			
Funding Allocation:		\$ 10,120,000			
Contingency Allocation:		\$ 880,000			
Remaining Contingency:		\$ 237,000			
Secondary Program Strategy - Year 1					
Sir Allan MacNab	Hospitality & Tourism	\$ 1,000,000	Close-out		Phase 2 servery complete. Deficiencies on going.
Ancaster High	Manufacturing Shop Electrical Upgrades (H&S)	\$ 25,000	Complete	\$ 4,980	Project complete. Scope was to provide electrical hook ups for three (3) lathes.
Subtotal:		\$ 1,025,000			
Funding Allocation:		\$ 2,000,000			
Unallocated:		\$ 975,000			

LEGEND:
SD - Schematic Design
DD - Design Development
WD - Working Drawings
BPA - Building Permit Application
SPA - Site Plan Approval

School	Description	Budget	Phase	Final Cost	Project Status
Elementary Facility Benchmark Strategy - Year 1					
A.M. Cunningham	Gym Expansion, Visual Arts & Learning Commons	\$2,305,000	Regulatory Approvals		Phase 1 - Art Room and Learning Commons complete with minor deficiencies ongoing. Ongoing coordination with municipality for regulatory approvals on Phase 2 - Gym Expansion.
Memorial (City)	Gym Expansion, Learning Commons & Playfield (incl. student washroom renos)	\$2,400,000	Tender		Tender for Phase 1 Learning Commons & Washroom exceeded budget. Approval for SPA has been granted shortly after the tender of Phase 1 closing, therefore the project will now be re-tendered as one complete package (addition and interior work). Tender to be issued early September with intent to commence construction for addition prior to frost.
W.H. Ballard	Gym Expansion, Visual Arts, Instrumental Music & Playfield (incl. Roofing)	\$2,345,000	Regulatory Approvals		Phase 1 - Art Room and Music Room complete with minor deficiencies ongoing. Ongoing coordination with municipality for regulatory approvals on Phase 2 - Gym Expansion. Phase 3 - Playground to be completed following completion of Gym Expansion
Adelaide Hoodless	Science, Visual Arts & Learning Commons	\$175,000	Complete	\$184,434	Complete.
Michaelle Jean	Science, Visual Arts & Learning Commons	\$175,000	Close-out		Renovations complete with minor deficiencies ongoing.
Mount Albion	Science, Visual Arts & Learning Commons	\$225,000	Complete	\$180,866	Complete.
Parkdale	Visual Arts & Learning Commons	\$550,000	Close-out		Renovations (including paving and urinals) complete with minor deficiencies ongoing.
Subtotal:		\$8,175,000			
Funding Allocation:		\$10,000,000			
Contingency Allocation:		\$1,825,000			
Elementary Program Strategy - Year 1					
Mount Albion	Music Room Upgrades	\$90,000	Complete	\$100,000	Complete with minor deficiencies.
Adelaide Hoodless	Music Room Upgrades	\$60,000	Complete	\$72,000	Complete.
Michaelle Jean	Music Room Upgrades	\$60,000	Close-out		Construction complete with minor deficiencies underway.
Tapleytown	Music Room Upgrades	\$60,000	Complete	\$5,517	Scope for Acoustic panel installation only. Complete.
Viscount Montgomery	Music Room Upgrades	\$60,000	Complete	\$60,000	Complete.
Subtotal:		\$345,000			
Funding Allocation:		\$1,000,000			
Unallocated:		\$655,000			

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School	Description	Budget	Phase	Final Cost	Project Status
Secondary Facility Benchmark Strategy - Year 2					
Glendale	Learning Commons & Sports Field Revitalization	\$ 1,750,000	Tender		Tender for LC and Performing Arts work issued in June 2018 exceeded available funding. Project scope revision underway with the intention of re-tendering the Learning Commons Sept. 2018 and completing construction Sept. to Dec.2018. Due to timing of receipt of regulatory approvals for the Sports Field; construction will be deferred to Spring 2019.
Sir Allan MacNab	Science Labs, Learning Commons & Gym Floor Revitalization	\$ 2,765,000	Construction		Construction of Science and Learning Commons underway with anticipated completion for Early 2019 completion. Gym floor revitalization complete.
Sir Winston Churchill	Science Labs & Learning Commons	\$ 2,500,000	Construction		Construction commenced mid May; partially phased handover with anticipated completion end of 2018.
Westdale	Science Labs, Learning Commons & Gym Floor Revitalization	\$ 3,515,000	Construction		Construction commenced; partially phased handover with anticipated completion for January 2019.
Ancaster High	Gym Floor	\$ 15,000	Complete	\$ 15,000	Complete.
Saltfleet District High School	Gym Floor	\$ 15,000	Complete	\$ 15,000	Complete.
Subtotal:		\$ 10,590,000			
Funding Allocation:		\$ 11,000,000			
Contingency Allocation:		\$ 410,000			
Remaining Contingency:		\$ 410,000			
Secondary Program Strategy - Year 2					
Sir Allan MacNab	Dust Collector Replacement	\$ 200,000	Construction		Construction underway with final hook up of unit anticipated for early October 2018.
Glendale	Performing Arts SHSM Renovations incl. Auditorium Air-conditioning, Various Program Spaces	\$ 1,500,000	Deferred		Tender issued (combined with Benchmark Strategy work) June 2018 and exceeded available budget. Project scope under review.
Subtotal:		\$ 1,700,000			
Funding Allocation:		\$ 2,000,000			
Unallocated:		\$ 300,000			

School	Description	Budget	Phase	Final Cost	Project Status
Elementary Facility Benchmark Strategy - Year 2					
Billy Green	Gym Expansion, Science, Visual Arts & Playfield Renovations	\$ 2,400,000	Regulatory Approvals		Construction for Phase 1 - Science, Art Room and Music Room complete with minor deficiencies ongoing. Ongoing coordination with municipality for regulatory approvals on Phase 2 - Gym Expansion. Phase 3 - Playground to be completed following completion of Gym Expansion
Millgrove	Gym Expansion, Visual Arts & Playfield Renovations	\$ 2,600,000	Regulatory Approvals		Construction for Phase 1 - Visual arts completed with minor deficiencies. Universal washroom in construction with anticipated completion for end of September 2018. Ongoing coordination with municipality for regulatory approvals on Phase 2 - Gym Expansion. Phase 3 - Playground to be completed following completion of Gym Expansion
Queensdale	Gym Expansion, Science, Visual Arts, Learning Commons & Playfield Renovations	\$ 2,475,000	Regulatory Approvals		Construction for Phase 1 - science, music, and visual arts completed with minor deficiencies ongoing. Ongoing coordination with municipality for regulatory approvals on Phase 2 - Gym Expansion. Phase 3 - Playground to be completed following completion of Gym Expansion
Rosedale	Gym Expansion, Visual Arts, Learning Commons & Playfield Renovations	\$ 2,380,000	Regulatory Approvals		Construction for Phase 1 - Visual arts and gym supporting rooms completed with minor deficiencies ongoing. Ongoing coordination with municipality for regulatory approvals on Phase 2 - Gym Expansion and Learning Commons renovations.
Subtotal:		\$ 9,855,000			
Funding Allocation:		\$ 10,000,000			
Contingency Allocation:		\$ 145,000			
Elementary Program Strategy - Year 2					
Billy Green	Music Room Upgrades	\$ 60,000	Close-out		Construction completed with minor deficiencies ongoing.
Sir Wilfred Laurier	Music Room Upgrades	\$ 60,000	Close-out		Construction completed with minor deficiencies ongoing.
Subtotal:		\$ 120,000			
Funding Allocation:		\$ 1,000,000			
Unallocated:		\$ 880,000			

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School	Description	Budget	Phase	Final Cost	Project Status
Secondary Facility Benchmark Strategy - Year 3					
Ancaster High	Natural Turf Sports Field	\$1,250,000	Design Development		Consultant procured; design underway.
Saltfleet District High	Science labs and Natural Turf Field	\$3,750,000	Design Development		Consultant procured; design underway.
Orchard Park	Natural Turf Sports Field	\$1,250,000	Design Development		Consultant procured; design underway.
Glendale	Science labs	\$2,000,000	Design Development		Consultant procured; design underway.
Waterdown District High	Artificial Turf Field	\$2,000,000	Project Initiation		Consultant procurement anticipated for end of September 2018.
Subtotal:		\$10,250,000			
Funding Allocation:		\$11,000,000			
Contingency Allocation:		\$750,000			
Remaining Contingency:		\$750,000			
Secondary Program Strategy - Year 3					
Sir Winston Churchill	Cosmetology	\$750,000	Design Development		Consultant procured; design underway.
New North High School	Tech Equipment	\$400,000	Construction		School construction on going with anticipated requirements to purchase equipment for March 2019.
Ancaster High	Dust Collector Replacement	\$200,000	Project Initiation		Consultant procurement anticipated for end of September 2018.
Orchard Park	Dust Collector Replacement	\$200,000	Project Initiation		Consultant procurement anticipated for end of September 2018.
Sir Winston Churchill	Dust Collector Replacement	\$200,000	Project Initiation		Consultant procurement anticipated for end of September 2018.
Dundas Valley	Manufacturing Room H&S Renovations	\$200,000	Construction		Construction underway with anticipated hand over for October 2018.
Subtotal:		\$1,950,000			
Funding Allocation:		\$2,000,000			
Unallocated:		\$50,000			

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Elementary Facility Benchmark Strategy - Year 3					
A.M. Cunningham	Playfield	\$ 50,000	Regulatory Approvals		To be completed with Phase 2 of Benchmark Strategy (gym expansion).
Ancaster Senior	Science, Visual Arts, Learning Commons and Playfield	\$ 170,000	Regulatory Approvals		Combined with Capital Priorities addition. Site Plan Application submitted on June 1, 2018; ongoing coordination with City to obtain regulatory approvals and develop design.
Bennetto	Gym Expansion, Science Room, Visual Arts, Learning Commons and Playfield	\$ 2,265,000	Design Development		Playfield complete with minor deficiencies. Design underway for Science, Arts, Gym Expansion and Learning Commons with anticipated SPA submission for September 2018.
Collegiate Ave.	Gym Expansion, Science Room, Visual Arts, Learning Commons and Playfield	\$ 2,750,000	Regulatory Approvals		Combined with Capital Priorities addition. Site Plan Application submitted on July 24, 2018; ongoing coordination with City to obtain regulatory approvals and develop design.
Dalewood	Playfield	\$ 50,000	Design Development		Coordination with school relating design concepts and scope.
Dundas Central	Visual Arts and Playfield	\$ 100,000	Design Development		Consultant procured; design underway.
Earl Kitchener	Visual Arts, Learning Commons and Playfield	\$ 200,000	Design Development		Consultant procured; design underway.
Mount Albion	Gym Expansion	\$ 2,500,000	Design Development		Combined with Capital Priorities addition. Design underway with anticipated SPA submission for September 2018.
Subtotal:		\$ 8,085,000			
Funding Allocation:		\$ 10,000,000			
Contingency Allocation:		\$ 1,915,000			

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Elementary Program Strategy - Year 3					
Bennetto	Music Room Upgrades	\$ 60,000	Design Development		Combined with Benchmark Strategy scope. Design underway.
Collegiate Ave.	Music Room Upgrades	\$ 60,000	Design Development		Combined with Benchmark Strategy scope. Design underway.
Dundas Central	Music Room Upgrades	\$ 50,000	Design Development		Combined with Benchmark Strategy scope. Design underway.
Subtotal:		\$ 170,000			
Funding Allocation:		\$ 1,000,000			
Unallocated:		\$ 830,000			

School	Description	Budget	Phase	Final Cost	Project Status
Other					
Capital Priorities					
Beverly Central (New)	New School Construction (consolidation of Beverly Central & Dr. Seaton)	\$ 7,542,105	Tender		Tender exceeded available budget. Re-tender to be issued beginning of September 2018.
Eastdale (New)	New School Construction (replacement of Eastdale)	\$ 11,557,854	Tender		Abatement complete; demolition underway with anticipated completion of beginning of September 2018. Tender for new build issued on August 27, 2018.
Nora Frances Henderson (New South SS)	New Secondary School Construction	\$ 33,482,300	Construction		General contactor awarded; mobilization underway with anticipated construction start for end of September 2018
North SS	New Secondary School Construction	\$ 31,839,111	Construction		Construction ongoing; anticipated project completion for February 2019 and occupancy for September 2019.
Sir Wilfred Laurier	FDK Addition and Renovations (consolidation with Elizabeth Bagshaw)	\$ 1,087,803	Regulatory Approval		Construction for Phase 1 Learning commons complete with deficiencies ongoing. Roof work to be completed for end of September 2018. Ongoing coordination with municipality for regulatory approvals on Phase 2 - FDK Addition.
Summit Park	New Summit Park Elementary School	\$ 14,388,899	Construction		Construction ongoing; anticipated project completion for July 2019 and occupancy for September 2019.
New Memorial SC	New School Construction (replacement of Memorial SC)	\$ 12,039,902	Regulatory Approval		SPA submitted February 6, 2018; ongoing coordination with City for Regulatory approvals.
New Glen Campus ES	New School Construction (consolidation of Glen Brae & Glen Echo)	\$ 15,518,762	Regulatory Approval		SPA submitted February 6, 2018; ongoing coordination with City for Regulatory approvals.
Collegiate Ave.	213 Pupil Place Addition to Collegiate Ave.	\$ 6,016,280	Regulatory Approval		SPA submitted July 24, 2018; ongoing coordination with City for Regulatory approvals.
Mount Albion	Addition with Daycare	\$ 6,469,000	Design Development		Design underway with anticipated SPA submission for September 2018.
CH Bray	New School Construction (replacement of CH Bray)	\$ 10,707,000	Regulatory Approval		SPA submitted July 23, 2018; ongoing coordination with City for Regulatory approvals.
Ancaster Senior	FDK and classroom addition	\$ 3,702,489	Regulatory Approval		SPA submitted June 1, 2018; ongoing coordination with City for Regulatory approvals.
Subtotal:		\$ 154,351,505			

School	Description	Budget	Phase	Final Cost	Project Status
School Consolidation Capital					
Franklin Road	School Consolidation - Interior Reno, New Gym and Daycare Addition	\$ 1,932,852	Complete	\$ 1,944,004	Construction complete with minor landscaping work.
Greenville (New)	New School Construction (consolidation of Greenville & Spencer Valley)	\$ 2,520,427	Deferred		Tender exceeded available budget. Project under review.
Mount Hope	School Consolidation - Phase 3 - Addition/Renovations	\$ 2,911,737	Complete	\$ 2,967,530	Complete.
Pauline Johnson	School Consolidation - Addition/Renovations	\$ 4,343,716	Complete	\$ 4,540,000	Complete with minor deficiencies.
Ridgemount	School Consolidation - Addition/Renovations	\$ 3,375,266	Complete	\$ 3,946,370	Complete with minor deficiencies.
Subtotal:		\$ 15,083,998			
Child Care Retrofits					
Chedoke	Child Care Retrofit - EL 3/4 (2-room retrofit)	\$ 1,040,000	Close-out	\$ 1,047,343	Complete with minor deficiencies.
Yorkview	Child Care Retrofit - EL 3/4 (1-room retrofit)	\$ 600,000	Close-out	\$ 532,153	Complete with minor deficiencies.
Bennetto	Early Years Daycare retrofits	\$ 771,381	Design Development		Design underway with anticipated permit submission for October 2018.
Dr. J. Edgar Davey	Early Years Daycare retrofits	\$ 771,381	Design Development		Design underway with anticipated permit submission for October 2018.
Bellmoore	Early Years Daycare retrofits	\$ 1,542,762	Design Development		Consultant procured; design underway.
Helen Detwiler	Early Years Daycare Addition	\$ 1,028,508	Design Development		Consultant procured; design underway.
Huntington Park	Early Years Daycare Addition	\$ 1,542,762	Design Development		Consultant procured; design underway.
Subtotal:		\$ 7,296,794			

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Proceeds of Disposition					
Hill Park	Retrofits to accommodate various programs	\$ 5,200,000	Construction		Construction underway with anticipated completion for October 2018.
Greenville (New)	New School Construction (consolidation of Greenville & Spencer Valley)	\$ 5,569,063	Deferred		Tender exceeded available budget. Project under review.
Various Schools	Binbrook Accommodation Project: - 4 Portables incl. site drainage improvements at Bellmoore. - 2 Portables incl. septic system & electrical upgrades at Michaelle Jean.	\$ 2,100,000	Construction		Phase 1 work for Bellmoore Portables and site drainage work complete. Phase 2 work for Bellmoore 4 additional port-a-paks, paving and student washroom complete with minor deficiencies underway. Phase 2 work for MJ Septic System and 2 Portables /w electrical upgrades ongoing with completion for Fall 2018.
Subtotal:		\$ 12,869,063			
Total Other:		\$ 189,601,360			

School	Description	Budget	Phase	Final Cost	Project Status
School Renewal Strategy					
Adelaide Hoodless	FDK Retrofit	\$ 200,000	Complete	\$ 180,000	Complete.
Adelaide Hoodless	Playground Revitalization	\$ 300,000	Construction		Construction ongoing with playground equipment and shade structure being installed for end of September.
Adelaide Hoodless	Accessibility Improvement Project	\$ 500,000	Design Development		Design underway.
Chedoke	Site Work, Exterior doors & door hardware replacement	\$ 255,000	Complete	\$ 250,000	Complete.
Chedoke	Chedoke Outdoor Classroom & FDK Play Area Project	\$ 200,000	Design Development		Tender exceeded available budget; project scope under review.
Dundas Central	Paving & Fencing - including Barrier-free parking space, power door operator, ramp. (East side)	\$ 100,000	Complete	\$ 81,000	Complete.
Dundas Central	Accessibility Improvement Project	\$ 2,675,000	Tender		Regulatory approvals obtained; tender to be issued beginning of September with phased construction taking place.
Earl Kitchener	Playground revitalization	\$ 49,600	Complete	\$ 43,042	Complete.
Earl Kitchener	FDK Washroom Project	\$ 250,000	Close-out		Construction complete with minor deficiencies underway.
Franklin Road	Playground Repaving Project	\$ 200,000	Complete	\$ 128,791	Complete.
Glendale	Paving & Sidewalks replacement	\$ 100,000	Complete	\$ 72,008	Complete.
Glendale	Gym Bleacher Replacement	\$ 60,000	Complete	\$ 62,368	Complete.
Lake Avenue	HVAC, Electrical & Washroom Renovations (includes parking lot re-configuration)	\$ 1,120,000	Complete	\$ 949,000	Complete.
Michaelle Jean	Accessibility Improvement Project	\$ 300,000	Construction		Construction underway with anticipated completion for Fall 2018.
Mountain View	Mountain View Retrofits & Portables (New Eastdale Transition)	\$ 700,000	Construction		Construction ongoing. Occupancy of all areas for September 2018 with paving and completion of new barrier free washroom extending to end of September.
Mount Albion	Playfield Revitalization - South/upper field at former septic bed	\$ 125,000	Complete	\$ 100,519	Complete.
Mount Albion	Washroom Renovations	\$ 120,000	Complete	\$ 158,260	Complete. Combined with music room renovation (refer to program strategy for final costs)
Mount Hope	Playground Repaving Project	\$ 200,000	Close-out		Construction complete with minor deficiencies underway.
Orchard Park	Window replacement, Electrical Upgrades and Other Renewal Work	\$ 3,880,000	Complete	\$ 2,430,200	Complete.
Parkdale	Washroom Renovations	\$ 300,000	Complete	\$ 186,647	Complete.
Queensdale	Sound attenuation in Rooms 139 & 140	\$ 50,000	Complete	\$ 25,000	Complete
Rosedale	Roof Replacement, HVAC & Electrical Upgrades	\$ 2,400,000	Complete	\$ 1,279,970	Complete.
Sir Wilfred Laurier	Roof Replacement	\$ 613,600	Construction		Construction ongoing; roofing work completed with flashing being completed in September 2018.
Sir Winston Churchill	Window Replacement	\$ 3,200,000	Close-out	\$ 3,138,248	Complete with minor deficiencies.
Sir Winston Churchill	Auditorium seating replacement	\$ 460,000	Complete	\$ 411,526	Complete.
Sir Winston Churchill	Roofing & Main HVAC Pumps Replacement	\$ 650,000	Construction		Scope being implemented with Science and Learning Commons work. Construction ongoing.
Spencer Valley	Retrofits to accommodate Greensville FDK students (Transition)	\$ 200,000	Complete	\$ 98,685	Complete.

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Viscount Montgomery	Phase 3 Renovations - incl. classroom unit ventilators, Music Room Upgrades, exterior walkways, LED lighting retrofits throughout	\$ 2,300,000	Complete	\$ 1,981,703	Complete.
Westmount	Fire Alarm Upgrades and other renewal work	\$ 500,000	Close-out		Construction complete with minor deficiencies underway.
Various Schools	eBase Drawing Updates	\$ 100,000	In Progress		Ongoing
Various Schools	Room Numbering - All Facilities	\$ 123,000	In Progress		Ongoing
Various Schools	Lockdown Upgrades	\$ 1,000,000	Construction		Lockdown replacements ongoing. 19 of 23 schools completed to date; remaining schools being completed after hours.
Various Schools	Fire Alarm Upgrades (ULC)	\$ 200,000	Construction		Ongoing
Various Schools	Security System Upgrades	\$ 375,000	Construction		Ongoing
Various Schools	Washroom Spruce-ups	\$ 2,000,000	Construction		Ongoing
Various Schools	Building Façade Spruce-ups	\$ 350,000	Construction		Ongoing
Various Schools	Outdoor Ground Signs	\$ 320,000	Construction		New LED boulevard signs at eight (8) elementary schools. Anticipated installation for summer 2018.
Various Schools	Anniversary Spruce-up	\$ 131,500	Construction		Ongoing
Various Schools	Studies, Reports, Design	\$ 150,000	Complete	\$ 161,517	Elementary and Secondary design guidelines completed.
Various Schools	Play Field Pilot Project	\$ 400,000	Complete		Year 2 of the 3 year maintenance plan starts Spring 2018.
Subtotal		\$ 27,157,700			
Unallocated			**		

Total Capital: 279,787,060 ++