

Virtual Meeting Norms:

- All callers are to place themselves on mute
- Roll call is in place for attendance and for questions

The audio portion of this committee meeting will be made available on our website the day following the meeting.

AGENDA: 5:00-8:00

1. Call to Order
2. Approval of the Agenda
3. Capital Projects Construction Update
4. 2020-2021 Budget Development (verbal update)
5. Resolution into Committee of the Whole (Private Session) as per the Education Act, Section 207.2 (b) the disclosure of intimate, personnel or financial information in respect of a member of the board or committee
6. Adjournment



EXECUTIVE REPORT TO FINANCE AND FACILITIES COMMITTEE

TO: Finance and Facilities Committee

FROM: Manny Figueiredo, Director of Education

DATE: June 4, 2020

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 March 12, 2020, 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 May 28, 2020.

Conclusion:

Staff continue to deliver a number of Capital projects, which include school renewal work, Elementary and Secondary Facility Benchmark Strategy (Year 4), Elementary and Secondary Program Strategy (Year 4), and new school construction projects.

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

- 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	Complete	\$ 1,289,093	Complete.
Glendale	Gym floor refurbishment & bleacher replacement	\$ 40,000	Complete	\$ 48,633	Complete.
Orchard Park	Science Labs, Learning Commons & Gym Floor Revitalization (in	\$ 2,540,000	Complete	\$ 2,000,000	Complete.
Sir Winston Churchill	Sports Field Revitalization (Artificial Turf)	\$ 2,075,000	Complete	\$ 1,957,983	Complete. City contribution of \$75k for Press Box included in budget value.
Sir Winston Churchill	Gym floor refurbishment	\$ 40,000	Complete	\$ 42,460	Complete
Westdale	Sports Field Revitalization (Natural Turf)	\$ 1,250,000	Complete	\$ 879,914	Complete.
Westmount	Science Labs & Learning Commons Revitalization	\$ 3,000,000	Complete	\$ 2,504,122	Complete.
Subtotal:		\$ 10,195,000		\$ 8,722,206	
Funding Allocation:		\$ 11,000,000		\$ 11,000,000	
Unallocated/ Contingency:		\$ 805,000		\$ 2,277,794	
Secondary Program Strategy - Year 1					
Ancaster High	Manufacturing Shop Electrical Upgrades (H&S)	\$ 25,000	Complete	\$ 4,980	Complete. Scope to add electrical for one new lathe only.
Glendale	Gym bleacher replacement	\$ 60,000	Complete	\$ 64,808	Complete.
Sir Allan MacNab	Hospitality & Tourism	\$ 1,000,000	Complete	\$ 997,830	Complete.
Subtotal:		\$ 1,085,000		\$ 1,067,618	
Funding Allocation:		\$ 2,000,000		\$ 2,000,000	
Unallocated/ Contingency:		\$ 915,000		\$ 932,382	
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. Phase 2 - Gym Addition; under review and discussion.
Adelaide Hoodless	Science, Visual Arts & Learning Commons	\$ 175,000	Complete	\$ 184,434	Complete.
Memorial (City)	Gym Expansion, Learning Commons & Playfield	\$ 2,400,000	Regulatory Approvals		In Progress.
Michaelle Jean	Science, Visual Arts & Learning Commons	\$ 175,000	Complete	\$ 175,000	Complete; Captured under Binbrook accommodation as project was bundled.
Mount Albion	Science, Visual Arts & Learning Commons	\$ 225,000	Complete	\$ 180,866	Complete.
Parkdale	Visual Arts & Learning Commons	\$ 150,000	Complete	\$ 211,949	Complete.
W.H. Ballard	Gym Expansion, Visual Arts, Instrumental Music & Playfield (incl. Roofing)	\$ 2,345,000	Regulatory Approvals		In Progress.
Subtotal:		\$ 7,775,000			
Funding Allocation:		\$ 10,000,000			
Unallocated/ Contingency:		\$ 2,225,000			

School	Description	Budget	Phase	Final Cost	Project Status
Elementary Program Strategy - Year 1					
Adelaide Hoodless	Music Room Upgrades	\$ 60,000	Complete	\$ 72,000	Complete.
Michaelle Jean	Music Room Upgrades	\$ 60,000	Complete	\$ 60,000	Complete; Captured under Binbrook accommodation as project was bundled.
Mount Albion	Music Room Upgrades	\$ 90,000	Complete	\$ 100,000	Complete.
Tapleytown	Music Room Upgrades	\$ 60,000	Complete	\$ 5,517	Complete. Scope for Acoustic panel installation only.
Viscount Montgomery	Music Room Upgrades	\$ 60,000	Complete	\$ 60,000	Complete.
Subtotal:		\$ 330,000		\$ 297,517	
Funding Allocation:		\$ 1,000,000		\$ 1,000,000	
Unallocated/ Contingency:		\$ 670,000		\$ 702,483	
Secondary Facility Benchmark Strategy - Year 2					
Ancaster High	Gym Floor Revitalization	\$ 15,000	Complete	\$ 15,000	Complete.
Glendale	Learning Commons & Sports Field Revitalization	\$ 1,750,000	Close-out		Learning Commons complete; Sports Field sod installation complete; final deficiencies underway.
Saltfleet District High	Gym Floor	\$ 15,000	Complete	\$ 15,000	Complete.
Sir Allan MacNab	Science Labs, Learning Commons & Gym Floor Revitalization	\$ 2,765,000	Complete	\$ 2,915,460	Complete.
Sir Winston Churchill	Science Labs & Learning Commons	\$ 2,500,000	Complete	\$ 2,900,000	Complete.
Westdale	Science Labs, Learning Commons & Gym Floor Revitalization	\$ 3,515,000	Complete	\$ 2,590,169	Complete.
Subtotal:		\$ 10,560,000			
Funding Allocation:		\$ 11,000,000			
Unallocated/ Contingency:		\$ 440,000			
Secondary Program Strategy - Year 2					
Glendale	Performing Arts SHSM Renovations incl. Auditorium Air-conditioning, Various Program Spaces	\$ 1,500,000	Complete	\$ -	Funding for Auditorium AC through Community Hubs.
Sir Allan MacNab	Dust Collector Replacement	\$ 200,000	Complete	\$ 140,950	Complete.
Subtotal:		\$ 1,700,000			
Funding Allocation:		\$ 2,000,000			
Unallocated/ Contingency:		\$ 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 . Phase 2 - Gym Expansion; under review and discussion. Phase 3 - Playground to be completed following completion of Gym Expansion.
Millgrove	Gym Expansion, Visual Arts & Playfield Renovations	\$ 700,000	Close-out		Construction for Phase 1 - Visual arts and universal barrier free washroom complete. Phase 2 scope of work revised due to the limited benefit of the expansion (minimal square footage increase). School will receive a gym revitalization instead. Learning commons and gym complete; closeout documents underway. Canopy work to commence mid June 2020.
Queensdale	Gym Expansion, Science, Visual Arts, Learning Commons & Playfield Renovations	\$ 2,475,000	Regulatory Approvals		Construction for Phase 1 - science, music, and visual arts complete. Phase 2 - Gym Expansion and LC renovation; under review and discussion. 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 complete. Phase 2 - Gym Expansion and Learning Commons renovations; under review and discussion.
Subtotal:		\$ 7,955,000			
Funding Allocation:		\$ 10,000,000			
Unallocated/ Contingency:		\$ 2,045,000			
Elementary Program Strategy - Year 2					
Billy Green	Music Room Upgrades	\$ 60,000	Complete	\$ 65,000	Complete.
Sir Wilfred Laurier	Music Room Upgrades	\$ 60,000	Complete	\$ 58,000	Complete.
Subtotal:		\$ 120,000		\$ 123,000	
Funding Allocation:		\$ 1,000,000		\$ 1,000,000	
Unallocated/ Contingency:		\$ 880,000		\$ 877,000	
Secondary Facility Benchmark Strategy - Year 3					
Ancaster High	Artificial Turf Field	\$ 2,000,000	Regulatory Approvals		Board direction to switch field to artificial turf; Site plan resubmission to City completed early November 2019; ongoing coordination with City to obtain final SPA.
Glendale	Science labs	\$ 2,000,000	Construction		Phase 1 (half the science rooms) complete and handed over beginning of January 2020. Ongoing finishing work of Phase 2.
Orchard Park	Artificial Turf Field	\$ 2,000,000	Regulatory Approvals		Board direction to switch field to artificial turf; Site plan resubmission to City completed early November 2019; ongoing coordination with City to obtain final SPA.
Saltfleet District High	Science labs and Natural Turf Field	\$ 3,750,000	Construction		Science labs complete. Sports Field construction underway. As a result of site conditions uncovered with existing base and drainage, project extended to summer 2020; construction to remobilize mid June.
Waterdown District High	Artificial Turf Field	\$ 2,000,000	Complete	\$ 2,107,874	Complete.
Subtotal:		\$ 11,750,000			
Funding Allocation:		\$ 11,000,000			
Unallocated/ Contingency:		\$ -750,000			

School	Description	Budget	Phase	Final Cost	Project Status
Secondary Program Strategy - Year 3					
Ancaster High	Dust Collector Replacement	\$ 200,000	Complete	\$ 294,772	Complete.
Dundas Valley	Manufacturing Room H&S Renovations	\$ 200,000	Complete	\$ 248,914	Complete.
New North High School	Tech Equipment	\$ 400,000	Complete	\$ 118,000	Complete.
Orchard Park	Dust Collector Replacement	\$ 200,000	Complete	\$ 283,618	Complete.
Sir Winston Churchill	Dust Collector Replacement	\$ 200,000	Complete	\$ 320,000	Complete.
Sir Winston Churchill	Cosmetology	\$ 750,000	Complete	\$ 528,762	Complete.
Subtotal:		\$ 1,950,000		\$ 1,794,066	
Funding Allocation:		\$ 2,000,000		\$ 2,000,000	
Unallocated/ Contingency:		\$ 50,000		\$ 205,934	
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 (Frank Panabaker)	Science, Visual Arts, Learning Commons and Playfield	\$ 170,000	Complete	\$ 165,000	Complete.
Bennetto	Gym Revitalization, Science Room, Visual Arts, Learning Commons and Playfield	\$ 1,000,000	Close-out		Playfield complete. Science, art and gym revitalizations complete with minor deficiencies underway.
Chedoke	Playfield	\$ 200,000	Complete	\$ 211,614	Complete.
Collegiate Ave.	Gym Expansion, Science Room, Visual Arts, Learning Commons and Playfield	\$ 2,750,000	Construction		Contractor awarded mid May. Mobilization underway with construction start for mid June 2020. Project bundled with Capital Priorities.
Dalewood	Playfield	\$ 50,000	Complete	\$ 31,617	Complete.
Dundas Central	Visual Arts and Playfield	\$ 100,000	Complete	\$ 126,779	Complete. Cost includes music room renovation for program strategy.
Earl Kitchener	Visual Arts, Learning Commons and Playfield	\$ 200,000	Design		Design development complete, planned tender for mid June 2020.
Mount Albion	Gym Expansion	\$ 2,075,000	Construction		Contractor awarded early May. Mobilization underway with construction start for early June 2020. Project bundled with Capital Priorities.
Subtotal:		\$ 6,595,000			
Funding Allocation:		\$ 10,000,000			
Unallocated/ Contingency:		\$ 3,405,000			

School	Description	Budget	Phase	Final Cost	Project Status
Elementary Program Strategy - Year 3					
Collegiate Ave.	Music Room Upgrades	\$ 60,000	Construction		Combined with Benchmark Strategy and Capital Priorities scope.
Dundas Central	Music Room Upgrades	\$ 50,000	Complete	\$ -	Complete. Costs included in total for Benchmark strategy work above.
Subtotal:		\$ 110,000			
Funding Allocation:		\$ 1,000,000			
Unallocated/ Contingency:		\$ 890,000			
Secondary Facility Benchmark Strategy - Year 4					
Nora Frances Henderson	Artificial Turf Field	\$ 2,000,000	Construction		Combined with Capital Priorities; construction underway.
Subtotal:		\$ 2,000,000			
Funding Allocation:		\$ 11,000,000			
Unallocated/ Contingency:		\$ 9,000,000			
Secondary Program Strategy - Year 4					
Ancaster High	Manufacturing Room H&S Renovations	\$ 400,000	Complete	\$ 378,038	Complete.
Dundas Valley	Dust Collector Replacement	\$ 200,000	Deferred		Due to lead time on material delivery, project deferred to Summer 2021
Dundas Valley	Fitness Room Renovations	\$ 500,000	Regulatory Approvals		Building permit submitted May14, 2020; ongoing coordination with City for permit.
Westdale	Dust Collector Replacement	\$ 200,000	Deferred		Due to lead time on material delivery, project deferred to Summer 2021
Saltfleet	Dust Collector Replacement	\$ 200,000	Deferred		Due to lead time on material delivery, project deferred to Summer 2021
Sir Allan MacNab	Manufacturing Room H&S Renovations	\$ 400,000	Regulatory Approvals		Building permit submitted April 20, 2020; ongoing coordination with City for permit.
Subtotal:		\$ 1,900,000			
Funding Allocation:		\$ 2,000,000			
Unallocated/ Contingency:		\$ 100,000			

School	Description	Budget	Phase	Final Cost	Project Status
Elementary Facility Benchmark Strategy - Year 4					
Central	Gym Expansion, Visual Arts, Learning Commons and Playfield	\$ 2,425,000	Hold		On hold.
Flamborough Centre	Science, Visual Arts, Learning Commons and Playfield	\$ 275,000	Construction		Combined with school renewal window replacement; contractor awarded early May 2020; mobilization underway with construction start planned for early June 2020.
Lake Avenue	Playfield	\$ 50,000	Design		Design development ongoing.
Norwood Park	Science and Playfield	\$ 65,000	Closeouts		Construction complete; closeout documents underway.
Parkdale	Playfield	\$ 50,000	Design		Design development ongoing.
Pauline Johnson	Science, Visual Arts, Learning Commons and Playfield	\$ 275,000	Tender		Contractor RFT issued May 26, 2020 closing mid June 2020.
Queen Mary	Science, Learning Commons and Playfield	\$ 225,000	Tender		Contractor RFT issued May 26, 2020 closing mid June 2020.
Ridgemount	Science, Visual Arts, Learning Commons and Playfield	\$ 205,000	Tender		Contractor RFT issued May 26, 2020 closing mid June 2020.
Viscount Montgomery	Science Room and Playfield	\$ 100,000	Tender		Contractor RFT issued May 26, 2020 closing mid June 2020.
Subtotal:		\$ 3,670,000			
Funding Allocation:		\$ 10,000,000			
Unallocated/ Contingency:		\$ 6,330,000			
Elementary Program Strategy - Year 4					
Norwood Park	Music Room Upgrades	\$ 60,000	Closeout		combined with elementary benchmark strategy.
Queen Mary	Music Room Upgrades	\$ 60,000	Tender		combined with elementary benchmark strategy.
Ridgemount	Music Room Upgrades	\$ 60,000	Tender		combined with elementary benchmark strategy.
Subtotal:		\$ 180,000			
Funding Allocation:		\$ 1,000,000			
Unallocated/ Contingency:		\$ 820,000			

School	Description	Budget	Phase	Final Cost	Project Status
Other					
Capital Priorities					
Addition to Ancaster Senior (Frank Panabaker)	FDK and classroom addition	\$ 3,702,489	Close-out		Construction complete; deficiencies underway.
New Elementary School on Beverly site (Rockton)	New School Construction (consolidation of Beverly Central & Dr. Seaton)	\$ 14,397,747	Construction		Construction underway; building envelope is watertight with finishing work underway. Planned school opening for September 2020.
New Elementary School on CH Bray site (Spring Valley)	New School Construction (replacement of CH Bray)	\$ 13,543,994	Construction		Construction underway; window installation complete, non load bearing masonry on second floor ongoing, roofing work has commenced. Anticipated school opening for January 2021.
Addition/ Renewal at Collegiate Elementary School	213 Pupil Place Addition to Collegiate Ave.	\$ 6,016,280	Construction		Contractor awarded mid May. Mobilization underway with construction start for mid June 2020. Project bundled with elementary benchmark and program strategy.
New Elementary School on Eastdale site (Eastdale)	New School Construction (replacement of Eastdale)	\$ 11,754,854	Close-out		Occupancy achieved beginning of January 2020; Deficiencies and close-outs ongoing.
Addition to Mount Albion	Addition with Daycare	\$ 6,469,000	Construction		Contractor awarded early May. Mobilization underway with construction start for early June 2020. Project bundled with elementary benchmark and program strategy.
New Elementary School on Glendale campus	New School Construction (consolidation of Glen Brae & Glen Echo)	\$ 16,519,852	Construction		Construction underway; ground floor masonry and structural steel underway. Anticipated occupancy for September 2021.
New Elementary School on Memorial (Stoney Creek) site	New School Construction (replacement of Memorial SC)	\$ 12,693,680	Construction		Construction underway; window installation, brick work and roof construction ongoing. Anticipated school occupancy for January 2021 (with demolition of existing building Spring 2021).
Nora F. Henderson Secondary School	New Secondary School Construction	\$ 33,482,300	Construction		Construction underway; Interior finishing work underway. Opening date under review but no later than January 2021.
Bernie Custis Secondary School	New Secondary School Construction	\$ 31,839,111	Close-out		Construction complete; deficiencies underway.
Addition to Wilfrid Laurier	FDK Addition and Renovations (consolidation with Elizabeth Bagshaw)	\$ 1,087,803	Complete	\$ 1,087,803	Complete.
New Elementary School on Summit Park site (Shannen Koostachin)	New Summit Park Elementary School	\$ 14,388,899	Close-out		Construction complete with minor deficiencies and close-outs underway.
Subtotal:		\$ 165,896,009			
School Consolidation Capital					
Franklin Road	School Consolidation - Interior Reno, New Gym and Daycare Addition	\$ 1,932,852	Complete	\$ 1,944,004	Complete.
Greenville (New)	New School Construction (consolidation of Greenville & Spencer Valley)	\$ 4,751,959	Construction		Construction underway; window installation complete, roofing work underway. Anticipated opening for January 2021.
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.
Ridgemount	School Consolidation - Addition/Renovations	\$ 3,375,266	Complete	\$ 3,946,370	Complete.
Subtotal:		\$ 17,315,530			

School	Description	Budget	Phase	Final Cost	Project Status
Child Care Retrofits					
Bellmoore	Early Years Daycare retrofits	\$ 1,542,762	Tender		Ministry ATP approved. Tender issued early June 2020.
Bennetto	Early Years Daycare retrofits	\$ 1,646,181	Tender		Ministry ATP approved. Tender issued early June 2020.
Chedoke	Child Care Retrofit - EL 3/4 (2-room retrofit)	\$ 1,040,000	Complete	\$ 1,047,343	Complete.
Dr. J. Edgar Davey	Early Years Daycare retrofits	\$ 771,381	Regulatory Approvals		In Progress.
Yorkview	Child Care Retrofit - EL 3/4 (1-room retrofit)	\$ 600,000	Complete	\$ 532,153	Complete.
Subtotal:		\$ 5,600,324			
Proceeds of Disposition					
Addition/ Renewal at Collegiate Elementary School	213 Pupil Place Addition to Collegiate Ave.	\$ -	Construction		Contractor awarded mid May. Mobilization underway with construction start for mid June 2020. POD approval per ATP of \$2 million captured in Benchmark Strategy.
Addition to Mount Albion	Addition with Daycare	\$ -	Construction		Contractor awarded early May. Mobilization underway with construction start for early June 2020. POD approval per ATP of \$2.075 million captured in Benchmark Strategy.
New Elementary School on Eastdale site (Eastdale)	New School Construction (replacement of Eastdale)	\$ 1,400,000	Close-out		Occupancy achieved beginning of January 2020; Deficiencies and close-outs ongoing.
New Elementary School on Glendale campus	New School Construction (consolidation of Glen Brae & Glen Echo)	\$ 603,326	Construction		Construction underway; ground floor masonry and structural steel underway. Anticipated occupancy for September 2021.
New Elementary School on Memorial (Stoney Creek) site	New School Construction (replacement of Memorial SC)	\$ 1,263,639	Construction		Construction underway; window installation, brick work and roof construction ongoing. Anticipated school occupancy for January 2021 (with demolition of existing building Spring 2021).
Greensville (New)	New School Construction (consolidation of Greensville & Spencer Valley)	\$ 7,273,000	Construction		Construction underway; window installation complete, roofing work underway. Anticipated opening for January 2021.
Hill Park	Retrofits to accommodate various programs	\$ 5,200,000	Complete	\$ 5,200,000	Complete
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	Complete	\$ 2,589,453	Cost includes all benchmark work at MJ. Complete.
Subtotal:		\$ 17,839,965			
Total Other:		\$ 206,651,828			

School	Description	Budget	Phase	Final Cost	Project Status
School Renewal Strategy					
Earl Kitchener	Boiler and HVAC Renovations	\$ 3,250,000	Project Initiation		Consultant RFP issued May 21, 2020; closing mid June 2020.
Parkdale	Boiler and HVAC Renovations	\$ 2,500,000	Project Initiation		Consultant RFP issued May 21, 2020; closing mid June 2020.
Waterdown District High	Boiler and HVAC Renovations	\$ 2,000,000	Project Initiation		Consultant RFP to be issued mid June 2020.
WH Ballard	Boiler and HVAC Renovations	\$ 2,000,000	Project Initiation		Consultant RFP to be issued mid June 2020.
Earl Kitchener	Playground Repaving Project	\$ 150,000	Design		Design development complete, planned tender for mid June 2020. Project bundled with elementary benchmark Strategy.
Glendale	Parking Lot Paving	\$ 1,000,000	Design		Geotechnical report underway; planned tender for early June.
Glenwood	Playground Revitalization	\$ 250,000	Design		Design development underway.
RA Riddell	Window Replacement	\$ 400,000	Design		Drawings and specifications underway with planned tender for mid June.
Ryerson	Window Replacement	\$ 400,000	Design		Drawings and specifications underway with planned tender for mid June.
Saltfleet	Roof Replacement	\$ 1,000,000	Design		Drawings and specifications underway with planned tender for early June.
Bennetto	Roof Replacement	\$ 800,000	Tender		Contractor RFT issued May 19, 2020; closing early June 2020.
George L Armstrong	Accessibility Upgrades (elevator)	\$ 750,000	Tender		Contractor RFT issued May 26, 2020; closing mid June 2020.
Hill Park	Parking Lot Expansion	\$ 500,000	Tender		Contractor RFT issued May 19, 2020; closing early June 2020.
Orchard Park	Roof Replacement- Phase 2	\$ 1,500,000	Tender		Contractor RFT issued May 27, 2020; closing mid June 2020.
Sir Allan MacNab	Window Replacement	\$ 1,500,000	Tender		Contractor RFT issued May 26, 2020; closing mid June 2020.
Waterdown District High	Parking Lot Paving	\$ 1,300,000	Tender		Contractor RFT issued May 22, 2020; closing early June 2020.
Westmount	Roof Replacement	\$ 1,500,000	Tender		Contractor RFT issued May 22, 2020; closing early June 2020.
Ancaster High	Accessibility upgrades and window and door replacement	\$ 4,250,000	Construction		Window replacement underway. Rough in and concrete block work for elevators ongoing.
Collegiate Ave.	Accessibility and High and Urgent Needs	\$ 1,583,720	Construction		Contractor awarded mid May. Mobilization underway with construction start for mid June 2020. Project bundled with Capital Priorities.
Sir Allan MacNab	Elevator	\$ 750,000	Construction		Ongoing construction.
Various Schools	Security System Upgrades	\$ 375,000	Construction		Ongoing
Various Schools	Outdoor Ground Signs	\$ 440,000	Construction		Ongoing
Westview	Accessibility Upgrades (LULA and BF Washroom)	\$ 400,000	Construction		LULA install complete; pending ESA and TSSA inspections.
Various Schools	Anniversary Spruce-up	\$ 78,000	Ongoing		Various
Adelaide Hoodless	Elevator Installation	\$ 500,000	Close-out		Elevator installed and in use; close-outs underway.
Ancaster Senior (Frank Panabaker)	Barrier Free Washroom, Electrical service upgrade and FA panel replacement	\$ 270,000	Close-out		Combined with Capital Priorities Addition. Construction complete with deficiencies underway.
Dundas Central	Accessibility Improvement Project	\$ 2,675,000	Close-out		Elevator and lift operational; close-outs underway.
Norwood Park	Art and Learning Commons Revitalization	\$ 275,000	Closeout		construction complete; closeout documents underway. Bundled with elementary benchmark strategy.
Various Schools	Play Field Pilot Project	\$ 400,000	Close-out		Year 3 of the 3 year maintenance plan ends Spring 2019.
Various Schools	Alternative Education, Continuing Education and Assessment Centre LHI	\$ 1,000,000	Close-out		Complete with deficiencies underway.
Ancaster High	Roof Replacement	\$ 2,000,000	Complete	\$ 2,000,000	Complete
Balaclava	Roof Replacement	\$ 750,000	Complete	\$ 833,571	Complete.
Orchard Park	Roof Replacement - Phase 1	\$ 1,500,000	Complete	\$ 1,136,503	Complete.

School	Description	Budget	Phase	Final Cost	Project Status
Sir Winston Churchill	Roofing & Main HVAC Pumps Replacement	\$ 650,000	Complete	\$ 1,300,000	Complete. Approx. \$830k funded from GGRF.
Various Schools	Lockdown Upgrades	\$ 1,800,000	Complete	\$ 1,452,445	2018 allocation complete.
Subtotal		\$ 40,496,720			
Unallocated					

Total Capital: 315,023,548