



**PUBLIC AGENDA: 6:00pm**

1. Call to Order/Roll Call
2. HWDSB Land Acknowledgement
3. Delegation: Westmount Athletic Facility  
Reasa Diab, Westmount Athletic subcommittee; Student Josh Mok
4. Approval of the Agenda
5. Work Plan 2024-2025
6. NOTICE OF MOTION: Gym Expansion at Queensdale Elementary School
7. Capital Projects Construction Update Report
8. 2025-2026 Budget (to be provided)
9. Adjournment

**NOTICE OF MOTION: Gym Expansion at Queensdale Elementary School**

Submitted by: Amanda Fehrman

**WHEREAS** physical education and access to adequate indoor space are essential components of student health, well-being, and academic success;

**WHEREAS** the existing gymnasium facilities at Queensdale are undersized, due to the growing needs of the school student population, and limit opportunities to deliver dynamic curriculum, accommodate school-wide events, and support equitable opportunities for all students;

**WHEREAS** previous submissions as a Capital Project have been unsuccessful due to the Ministry of Education eligibility criteria for capital projects, where gym expansions of this nature does not meet the criteria;

**WHEREAS** a gymnasium expansion has been previously approved by the Board of Trustees, was designed with a site plan, but has not received Ministry approval to use Proceeds of Disposition; and

**WHEREAS** the recent election of a new local Hamilton Mountain MPP presents an opportunity to re-engage provincial partners on this project.

**THEREFORE BE IT RESOLVED** that staff provide an updated report on the projected costs of a gymnasium expansion at Queensdale Elementary School, including any changes to site plans, costing assumptions, or Ministry funding eligibility, and report back at the first Finance & Facilities Committee meeting of the 2025–2026 school year.



## FINANCE AND FACILITIES COMMITTEE

June 3, 2025

### Capital Projects Update

Submitted By: Sheryl Robinson Petrazzini, Director of Education

Prepared By: Matthew Gerard, Associate Director, Business Services and Treasurer  
David Anderson, Senior Manager, Facility Services  
Amie Myszkowski, Manager, Capital Projects

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#### Recommendation:

That the report be received as information by the Committee.

#### Background:

On March 27, 2025, Trustees were provided with an update on capital projects in progress. This report is part of Facility Services' on-going commitment to update Trustees regarding the status of capital projects, on a regular basis.

#### Status:

A summary of all the capital projects, by category, in various phases, is provided as Appendix A. Summaries are categorized by each project's general scope of work description and project initiative. The project status updates are current as of May 26, 2025.

Staff continue to deliver a number of Capital projects, which include school renewal work 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, specifically HVAC equipment
- Asbestos abatement

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

**Financial Implications:**

Projects are funded through one of, or a combination of, the following sources:

1. School Renewal Allocation (SRA)
2. School Condition Improvement (SCI)
3. Capital Priorities (CP)
4. Proceeds of Disposition (POD)

**Strategic Directions:**

*Building a sustainable Education system. We will adapt to a rapidly changing world through responsible fiscal management, investing equitably in accessible and sustainable facilities, and supporting a robust workforce.*

School Renewal Projects 2023-2029						
Accessibility						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
AM Cunningham	Front Entrance Renovation - New Entry Doors			Complete	\$ 245,000	Complete.
AM Cunningham	Gym Renovation Project (stage Lift)			Complete	\$ 150,000	Complete with deficiencies.
AM Cunningham	Universal Washroom			Complete	\$ 655,000	Complete with deficiencies.
Adelaide Hoodless	Gym Renovation Project (stage Lift)			Complete	\$ 300,000	Complete.
Ancaster High	Washroom and Changeroom Renovation (accessible stalls and showers)			Complete	\$ 200,000	Multiple year project. Construction continues into Spring 2025.
Buchanan Park	Student Washroom Renovation (accessible stalls)	\$ 300,000		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
Central	Gym Renovation Project (stage Lift)			Complete	\$ 270,000	Complete.
Chedoke	Student Washroom Renovation (accessible stalls)		\$ 50,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Dalewood	Stage Lift	\$ 150,000		Construction		Construction commenced Winter 2025 and continues into Summer 2025.
Dundas Valley	Washroom and Changeroom Renovation (accessible stalls and showers)			Complete	\$ 150,000	Complete.
Dundas Valley	Front Entrance Renovations - Concrete Replacement at Front Entrance			Complete	\$ 181,000	Complete.
Dundas Valley	Universal Washroom		\$ 250,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Frank Panabaker North	Universal Washroom		\$ 250,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Franklin Road	Student Washroom Renovation (accessible stalls)	\$ 200,000		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
George L Armstrong	Gym Renovation Project (stage Lift)			Complete	\$ 150,000	Complete with deficiencies.
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)			Complete	\$ 150,000	Complete.
Highview	Accessible Barrier Free Washroom Stalls	\$ 50,000		Construction		Construction commenced March 2025. Construction continues into Summer 2025.
Janet Lee	Gym Renovation Project (stage Lift)			Complete	\$ 150,000	Complete.
Kanetskare	Accessible Washroom			Complete	\$ 155,000	Complete.
Michaelle Jean	Accessible Barrier Free Washroom Stalls			Complete	\$ 50,000	Complete.
Norwood Park	Gym Renovation Project (stage Lift)			Complete	\$ 150,000	Complete.
Norwood Park	Main Entrance Ramp			Complete	\$ 76,500	Complete.
Orchard Park	Washroom, Changeroom Renovation (accessible stalls and showers)	\$ 225,000		Construction		Construction commenced Summer 2024 and continues into Summer 2025.
Orchard Park	Main Entrance & Foyer Enhancement	\$ 100,000	\$ 250,000	Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
Parkdale	Exterior Ramp & Stair Lift			Complete	\$ 400,000	Complete.
Pauline Johnson	Accessible Barrier Free Washroom Stalls			Complete	\$ 50,000	Complete.
Queensdale	Gym Renovation Project (stage Lift)		\$ 150,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Richard Beasley	Stage Lift	\$ 150,000		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
Richard Beasley	Main Entry Ramp	\$ 300,000		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
Sherwood	Accessible Barrier Free Washroom Stalls and Single-Use Washrooms			Complete	\$ 250,000	Complete.
Sir Isaac Brock	Barrier Free List and Universal Washroom			Complete	\$ 500,000	Complete.
Sir Wilfrid Laurier	Student Washroom Renovation (accessible stalls)		\$ 50,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Sir Winston Churchill	Accessible Barrier Free Washroom Stalls			Complete	\$ 500,000	Complete.
Sir Winston Churchill	Changeroom Renovation (accessible stalls and showers)			Complete	\$ 200,000	Complete.
Sir Winston Churchill	Front Entrance Renovation and Ramp Replacement			Complete	\$ 150,000	Complete with deficiencies.
Viscount Montgomery	Gym Renovation Project (stage Lift)			Complete	\$ 150,000	Complete.
Waterdown	Washroom, Changeroom and Cafeteria (accessible stalls and showers)			Complete	\$ 150,000	Complete with deficiencies.
Westdale	Changeroom Renovation (accessible stalls and showers)	\$ 450,000		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
Westmount	Stage Lift			Complete	\$ 150,000	Complete.
Westwood	Stage Lift	\$ 150,000		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
W.H. Ballard	Washroom Renovation, Front Entrance Ramp Renovations	\$ 500,000		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
Yorkview	Gym Renovation Project (stage Lift)		\$ 150,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Subtotal:		\$ 2,575,000	\$ 1,150,000		\$ 5,854,500	
Changeroom Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Ancaster High	Changeroom Renovation			Complete	\$ 350,000	Complete with deficiencies.
Glendale	Changeroom Renovation			Complete	\$ 1,000,000	Complete.
Dundas Valley	Changeroom Renovation			Complete	\$ 667,500	Complete.
Orchard Park	Changeroom Renovation			Complete	\$ 600,000	Complete with deficiencies.
Sir Winston Churchill	Changeroom Renovation			Complete	\$ 800,000	Complete.
Waterdown	Changeroom Renovation			Complete	\$ 400,000	Complete with deficiencies.
Westdale	Changeroom Renovation	\$ 1,250,000	\$ 1,250,000	Construction		Project initiated Spring 2024. Construction to commence Summer 2025. Multiple Phase.
Subtotal:		\$ 1,250,000	\$ 1,250,000		\$ 3,817,500	

Corridor Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
AM Cunningham	New Ceilings/LED Lights in Corridors			Complete	\$ 436,000	Complete.
Adelaide Hoodless	New Ceilings/LED Lights in Corridors			Complete	\$ 500,000	Complete.
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		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
George L Armstrong	New Ceilings/LED Lights in Corridors			Complete	\$ 475,000	Complete.
Glendale	New Ceilings/LED Lights in Corridors		\$ 750,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Hess Street	New Ceilings/LED Lights in Corridors	\$ 500,000		Construction		Project initiated Spring 2024. Construction to commence 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.
Kanetskare	Corridor Painting and Flooring Replacement	\$ 500,000		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
Lake Ave.	New Ceilings/LED Lights in Corridors			Complete	\$ 300,000	Complete.
Mary Hopkins	New Ceilings/LED Lights in Corridors			Complete	\$ 600,000	Complete.
Michaelle Jean	New Ceilings/LED Lights in Corridors			Complete	\$ 300,000	Complete.
Norwood Park	New Ceilings/LED Lights in Corridors			Complete	\$ 300,000	Complete.
Parkdale	New Ceilings/LED Lights in Corridors			Complete	\$ 273,000	Complete.
RA Riddell	New Ceilings/LED Lights in Corridors		\$ 500,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Sir Allan MacNab	New Ceilings/LED Lights in Corridors	\$ 175,000		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
Viscount Montgomery	New Ceilings/LED Lights in Corridors			Complete	\$ 450,000	Complete.
Westview	Corridor and Stairwell Painting	\$ 150,000		Construction		Construction commenced March break and continues into Summer 2025.
Subtotal:		\$ 1,650,000	\$ 1,250,000		\$ 4,834,000	
Dust Collectors						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Ancaster High	Dust Collector Replacement (grade 9)			Complete	\$ 450,000	Complete.
Dundas Valley	Dust Collector Replacement (grade 9)			Complete	\$ 450,000	Complete.
Orchard Park	Dust Collector Replacement (grade 9)	\$ 450,000		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
Sherwood	Dust Collector Control Replacement & Maintenance			Complete	\$ 315,583	Complete.
Sir Allan MacNab	Dust Collector Replacement (grade 9)		\$ 450,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Waterdown	Dust Collector Replacement (grade 9)	\$ 450,000		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
Waterdown	Dust Collector Replacement (main)		\$ 550,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Westdale	Dust Collector Replacement (grade 9)			Complete	\$ 465,000	Complete.
Westmount	Dust Collector Replacement (main)			Complete	\$ 530,000	Complete.
Subtotal:		\$ 900,000	\$ 1,000,000		\$ 2,210,583	
Electrical						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Franklin Road	HVAC Renovations (transformer upgrade)		\$ 500,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Huntington Park	HVAC Renovations (transformer upgrade)		\$ 500,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Mary Hopkins	HVAC Renovations (transformer upgrade)			Complete	\$ 600,000	Complete.
Sherwood	Transformer Replacement	\$ 500,000		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
Sherwood	School Electrical, IT & BAS Cabling Replacement			Complete	\$ 2,900,000	Complete.
Sir Allan MacNab	Electrical Upgrades to Technology and Cosmetology Classrooms		\$ 250,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
WH Ballard	HVAC Renovations - Phase 2 (transformer upgrade)			Complete	\$ 900,000	Complete.
Subtotal:		\$ 500,000	\$ 1,250,000		\$ 4,400,000	
Ground Signs						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
CB Stirling	Ground Sign Installation			Complete	34,000	Complete.
Helen Detwiler	Ground Sign Installation			Complete	34,000	Complete.
Hess	Ground Sign Installation	\$ 40,000		Design		Project initiated Spring 2024. Construction to commence upon City approval.
RA Riddell	Ground Sign Installation			Complete	34,000	Complete.
Westview	Ground Sign Installation		\$ 40,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Westwood	Ground Sign Installation		\$ 40,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Subtotal:		\$ 40,000	\$ 80,000		\$ 102,000	

Quarterly Capital Update

Gym Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
AM Cunningham	Gym Renovation			Complete	\$ 500,000	Complete.
Adelaide Hoodless	Gym Renovation			Complete	\$ 1,754,000	Complete.
Buchanan Park	Gym Renovation	\$ 300,000		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
Central	Gym Renovation			Complete	\$ 500,000	Complete.
George L Armstrong	Gym Renovation			Complete	\$ 250,000	Complete with deficiencies.
Hess Street	Gym Renovation			Complete	\$ 475,000	Complete.
Holbrook	Gym Renovation	\$ 400,000	\$ 350,000	Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
Janet Lee	Gym Renovation			Complete	\$ 450,000	Complete.
Kanetskare	Gym Renovation			Complete	\$ 934,000	Complete.
Lake Ave.	Gym Renovation			Complete	\$ 566,000	Complete.
Michaelle Jean	Gym Flooring Renovations			Complete	\$ 100,000	Complete.
Norwood Park	Gym Renovations			Complete	\$ 450,000	Complete.
Parkdale	Gym Renovation			Complete	\$ 300,000	Complete.
Queensdale	Gym Renovation		\$ 350,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Sherwood	Gym Flooring Renovations			Complete	\$ 400,000	Complete.
Viscount Montgomery	Gym Renovations			Complete	\$ 550,000	Complete.
Westwood	Gym Renovations	\$ 350,000		Design		Project initiated Spring 2024. Construction to commence Summer 2025.
Yorkview	Gym Renovations		\$ 350,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Subtotal:		\$ 1,050,000	\$ 1,050,000		\$ 7,229,000	
Interior Renovations & Painting						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Ancaster High	Hospitality and Tourism			Complete	\$ 1,100,000	Complete.
George L Armstrong	Art, Science, and Learning Commons renovations			Complete	\$ 300,000	Complete.
Glendale	Cafeteria Renovation			Complete	\$ 174,000	Complete.
Janet Lee	Science, and Art Room Renovation			Complete	\$ 200,000	Complete.
Kanetskare	Science, and Art Room Renovation			Complete	\$ 250,000	Complete.
Parkdale	Kindergarten Renovations			Complete	\$ 380,000	Complete.
Saltfleet	Main office and guidance Floor Replacement		\$ 50,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Sherwood	Secondary School Revitalization			Complete	\$ 10,322,000	Complete.
Sir Allan MacNab	Hair & Aesthetics Renovation		\$ 400,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Sir Isaac Brock	Interior Renovation			Complete	\$ 1,000,000	Complete.
Sir Winston Churchill	Cafeteria Renovation			Complete	\$ 300,000	Complete.
Sir Winston Churchill	Manufacturing Room Renovation			Complete	\$ 850,000	Complete.
Sir Winston Churchill	Stairwell Renovations			Complete	\$ 250,000	Complete.
Waterdown	Cafeteria Renovation			Complete	\$ 200,000	Complete.
Waterdown	Learning Commons Renovation		\$ 300,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Westdale	Cafeteria Renovation			Complete	\$ 213,000	Complete.
Westmount	Cafeteria Renovation			Complete	\$ 340,000	Complete.
Yorkview	Stairwell Renovation			Complete	\$ 230,000	Complete.
Subtotal:		\$ -	\$ 750,000		\$ 16,109,000	
Lockdown Hardware/Safe Schools						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Ancaster Senior	Lockdown Hardware			Complete	\$ 25,000	Complete.
Lisgar	Lockdown Hardware			Complete	\$ 25,000	Complete.
Various	Lockdown Speakers			Complete	\$ 78,000	Complete.
Queen Victoria	Lockdown Hardware			Complete	\$ 48,000	Complete.
Queen Mary	Lockdown Hardware			Complete	\$ 52,000	Complete.
Waterdown	Lockdown Hardware	\$ 130,000		Construction		Ongoing.
Subtotal:		\$ 130,000	\$ -		\$ 228,000	

Quarterly Capital Update

Main Entrance and Foyer Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Orchard Park	Main Entrance & Foyer Enhancement	\$ 900,000		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
Saltfleet	Main Entrance & Foyer Enhancement		\$ 500,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Waterdown	Main Entrance & Foyer Enhancement	\$ 500,000		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
WH Ballard	HVAC Renovations - Phase 2 (Main Foyer Updates)			Complete	\$ 500,000	Complete.
Subtotal:		\$ 1,400,000	\$ 500,000		\$ 500,000	
Mechanical Upgrades						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Ancaster High	Washroom and Changeroom Renovation (piping replacement)			Complete	\$ 800,000	Complete with deficiencies.
Cootes Paradise	Gym RTU AC upgrade		\$ 500,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Earl Kitchener	HVAC Renovations			Complete	\$ 3,250,000	Complete.
Flamborough	Septic Replacement	\$ 100,000	\$ 1,300,000	Design		Project initiated Spring 2024. Construction to commence once regulatory approvals are received.
GL Armstrong	Gym RTU			Complete	\$ 400,000	Complete with deficiencies.
Glendale	Boiler & AHU Replacement	\$ 1,700,000		Construction		Construction commenced Summer 2024 and continues into Fall 2025.
Gordon Price	Cooling Tower	\$ 500,000		Construction		Project initiated Summer 2023. Redesign required due to structural concerns. Construction to commence in Summer 2025 by Operations & Maintenance.
Hess Street	Gym RTU	\$ 400,000		Construction		Project initiated Spring 2024. Construction to commence in Summer 2025.
Highview	Heat & Water Distribution Replacement			Complete.	\$ 537,000	Complete.
Hill Park	Boiler & Pump Replacement	\$ 1,350,000		Construction		Project initiated Spring 2024. Construction to commence in Summer 2025.
Mary Hopkins	HVAC Renovations			Complete	\$ 1,900,000	Complete with deficiencies.
Parkdale	HVAC Renovations			Complete	\$ 2,735,000	Complete.
Sherwood	HVAC Ducting Replacement			Complete	\$ 2,850,000	Complete.
Sir Isaac Brock	UV Installation			Complete	\$ 250,000	Complete.
Westwood	Gym RTU		\$ 600,000	Construction		Project initiated Spring 2024. Installation of RTU to commence 2025/26 school year.
WH Ballard	HVAC Renovations - Phase 1			Complete	\$ 2,380,000	Complete.
WH Ballard	HVAC Renovations - Phase 2			Complete	\$ 4,700,000	Complete.
Subtotal:		\$ 4,050,000	\$ 2,400,000		\$ 19,802,000	
Music Room Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Franklin Road	Music Room Renovation	\$ 100,000		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
George L Armstrong	Music Room Renovation			Complete	\$ 100,000	Complete with deficiencies.
Janet Lee	Music Room Renovation			Complete	\$ 100,000	Complete.
Kanetskare	Music Room Renovation			Complete	\$ 100,000	Complete.
Lisgar	Music Room Renovation	\$ 125,000		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
Subtotal:		\$ 225,000	\$ -		\$ 300,000	
Other						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
CB Stirling	Portapak Demolition			Complete	\$ 420,000	Complete.
Dundas Valley	Black Box Renovation			Complete	\$ 547,000	Complete.
Mary Hopkins	Classroom Ceiling & LED Lighting Replacement			Complete	\$ 800,000	Complete.
Sherwood	Auditorium Ceiling Replacement			Complete	\$ 1,000,000	Complete.
Sherwood	Chimney Replacement			Complete	\$ 800,000	Complete.
Sherwood	Elevator Abatement & Maintenance			Complete	\$ 500,000	Complete.
Sherwood	Classroom Millwork Replacement			Complete	\$ 203,000	Complete.
Sir Allan MacNab	Grade 9 Wood Working Tech and Cosmetology/Aesthetics Renovation		\$ 900,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Various	Anniversary Spruce Up	\$ 82,500	\$ 25,000	Ongoing		Ongoing.
Subtotal:		\$ 82,500	\$ 925,000		\$ 4,270,000	



Quarterly Capital Update

Paving & Site Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
AM Cunningham	FDK Artificial Turf Installation and expansion			Complete	\$ 75,000	Complete.
Ancaster High	Parking Lot Paving - Phase 2			Complete	\$ 555,000	Complete.
Ancaster High	Parking Lot Paving - Phase 3			Complete	\$ 385,000	Complete
Ancaster High	Parking Lot Paving - Phase 4 (final)	\$ 500,000		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
Balaclava	Parking Lot Paving			Complete	\$ 250,000	Complete.
Central	Playground Paving			Complete	\$ 85,000	Complete.
Chedoke	Playground Paving			Complete	\$ 133,000	Complete.
Eastdale	Parking Lot Expansion	\$ 250,000		Design		Project initiated Spring 2024. Construction to commence Summer 2025.
Helen Detwiler	Parking Lot Paving			Complete	\$ 275,000	Complete.
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			Complete	\$ 800,000	Complete.
Ridgemount	Playground Paving			Complete	\$ 153,000	Complete.
Rousseau	Parking Lot Paving			Complete	\$ 77,000	Complete.
Sherwood	Artificial Turf Field			Complete	\$ 3,350,000	Complete.
Viola Desmond	Parking Lot Expansion			Complete	\$ 205,000	Complete.
Westdale	Artificial Turf Field			Complete	\$ 1,642,000	Complete.
Westwood	Playground Paving		\$ 400,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Yorkview	Playground Paving	\$ 500,000		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
Subtotal:		\$ 1,250,000	\$ 400,000		\$ 9,900,000	
Program Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Orchard Park	Hospitality		\$ 800,000			Project initiated Spring 2025. Construction anticipated in Summer 2026.
Subtotal:		\$ -	\$ 800,000		\$ -	
Roofing Replacements						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Ancaster High	Roof Replacement			Complete	\$ 1,154,000	Complete.
Buchanan Park	Roof Replacement			Complete	\$ 665,000	Complete.
CB Stirling	Roof Replacement			Complete	\$ 615,000	Complete.
Dundana	Roof Replacement	\$ 500,000		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
Dundas Central	Roof Replacement			Complete	\$ 361,000	Complete.
GL Armstrong	Roof Replacement	\$ 675,000		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
Glendale	Roof Replacement - Phase 1			Complete	\$ 775,000	Complete.
Glendale	Roof Replacement - Phase 2			Complete	\$ 775,000	Complete.
Gordon Price	Roof Replacement - Phase 1			Complete	\$ 605,000	Complete
Gordon Price	Roof Replacement - Phase 2		\$ 475,000	Initiation		Project reinitiated Spring 2025. Construction anticipated in Summer 2026.
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			Complete	\$ 1,400,000	Complete.
Memorial	Roof Replacement - Phase 1		\$ 300,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Mount Hope	Roof Replacement			Complete	\$ 302,000	Complete.
Richard Beasley	Roof Replacement			Complete	\$ 420,000	Complete.
Sherwood	Roof Structure Replacement including abatement			Complete	\$ 1,800,000	Complete.
Strathcona	Roof Replacement			Complete	\$ 435,000	Complete.
Yorkview	Roof Replacement			Complete	\$ 242,000	Complete.
Subtotal:		\$ 1,175,000	\$ 775,000		\$ 12,036,000	

Quarterly Capital Update

Security Projects						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Various	Security - Secondary School Access Cards	\$ 250,000	\$ 250,000	Ongoing		Ongoing.
Sherwood	Additional Security Cameras & Cabling			Complete	\$ 200,000	Complete.
Subtotal:		\$ 250,000	\$ 250,000		\$ 200,000	
Student Washroom Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Ancaster High	Student Washroom Renovation			Complete	\$ 750,000	Complete with deficiencies.
Buchanan Park	Student Washroom Renovation	\$ 700,000	\$ 500,000	Construction		Project initiated Spring 2024. Construction to commence Summer 2025. Multiple Year Project.
Central	Student Washroom Renovation			Complete	\$ 510,000	Complete.
Chedoke	Student Washroom Renovation		\$ 700,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Dundas Valley	Student Washroom Renovation			Complete	\$ 667,500	Complete.
Eastdale	Student Washroom Renovation			Complete	\$ 340,000	Complete.
Franklin Road	Student Washroom Renovation	\$ 300,000	\$ 500,000	Construction		Project initiated Spring 2024. Construction to commence Summer 2025. Multiple Year Project.
Frank Panabaker North	Student Washroom Renovation		\$ 700,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
George L Armstrong	Student Washroom Renovation			Complete	\$ 925,000	Complete.
Glendale	Student Washroom Renovation			Complete	\$ 1,000,000	Complete.
Hess Street	Student Washroom Renovation			Complete	\$ 475,000	Complete.
Highview	Student Washroom Renovation	\$ 550,000		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
Janet Lee	Student Washroom Renovation			Complete	\$ 550,000	Complete.
Lake Ave	Student Washroom Renovation	\$ 400,000		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
Memorial City	Student Washroom Renovation			Complete	\$ 515,000	Complete.
Michaelle Jean	Student Washroom Renovation			Complete	\$ 450,000	Complete.
Millgrove	Student Washroom Renovation			Complete	\$ 325,000	Complete.
Norwood Park	Student Washroom Renovation			Complete	\$ 580,000	Complete.
Orchard Park	Student Washroom Renovation	\$ 600,000		Construction		Project initiated in 2023. Construction commenced Summer 2024 and continues into Summer 2025.
Pauline Johnson	Student Washroom Renovation			Complete	\$ 450,000	Complete.
Richard Beasley	Student Washroom Renovation	\$ 600,000		Construction		Project initiated in 2023. Construction commenced Summer 2024 and continues into Spring 2025.
Sir Wilfrid Laurier	Student Washroom Renovation		\$ 700,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Sir Winston Churchill	Student Washroom Renovation			Complete	\$ 1,177,000	Complete.
Yorkview	Student Washroom Renovation			Complete	\$ 445,000	Complete.
Waterdown	Student Washroom Renovation - Phase 1	\$ 400,000		Construction		Project initiated in 2023. Construction commenced Summer 2024 and continues into Spring 2025.
Waterdown	Student Washroom Renovation - Phase 2		\$ 900,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
W.H. Ballard	Student Washroom Renovation	\$ 1,000,000		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
Subtotal:		\$ 4,550,000	\$ 4,000,000		\$ 9,159,500	
Windows and Exterior Door Replacement Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Balaclava	Window and Door Replacement			Complete	\$ 302,000	Complete.
Billy Green	Window and Door Replacement			Complete	\$ 331,000	Complete.
CB Stirling	Window and Door Replacement			Complete	\$ 470,000	Complete.
Central	Window and Door Replacement			Complete	\$ 596,000	Complete.
Dundas Valley	Window Replacement (Circle)			Complete	\$ 940,000	Complete.
Glendale	Window and Door Replacement			Complete	\$ 2,250,000	Complete.
Helen Detwiler	Window and Door Replacement			Complete	\$ 407,000	Complete.
Janet Lee	Window and Door Replacement			Complete	\$ 294,000	Complete.
Lincoln Alexander	Window and Door Replacement	\$ 700,000		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
Lisgar	Window and Door Replacement	\$ 700,000		Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
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		\$ 350,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Sir Wilfrid Laurier	Window and Door Replacement			Complete	\$ 691,000	Complete.
Waterdown	Window and Door Replacement		\$ 1,300,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Westview	Window and Door Replacement			Complete	\$ 643,000	Complete.
Yorkview	Window and Door Replacement			Complete	\$ 810,000	Complete.
Subtotal:		\$ 1,400,000	\$ 1,650,000		\$ 8,650,000	

Quarterly Capital Update

Capital Priorities					
School	Description	Multiple Year Budget	Phase	Final Cost (All Years)	Project Status
Binbrook II	New 615 pp K-8 elementary school	\$ 13,528,858	Design		Prime Consultant commenced design. Site plan application submission complete. Building Permit submission anticipated Summer 2025. Tendering anticipated Fall 2025.
Mount Hope Addition	165 pp 6-room addition with 1 Kindergarten renovation and 5 room child care	\$ 9,081,847	Design		Prime Consultant commenced design. Site plan application submission completed Fall 2024. Building Permit submission anticipated Summer 2025. Tendering anticipated Summer 2025.
New Nash	New 650 pp K-8 elementary school with 3 room child care	\$ 16,667,921	Design		Pause lifted in October 2024. Site plan application restarted and building permit submission issued Fall 2024. ATP issued to Ministry early spring 2025. Tender anticipated Summer 2025.
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	\$ 24,957,435	Design		Prime Consultant commenced design. Site plan application submission completed Fall 2024. Building Permit submission anticipated Summer 2025. Tendering anticipated Summer 2025.
Janet Lee Addition	162 ppm 6-room addition with learning commons and main office renovation and 5 room child care	\$ 7,754,134	Design		ministry approval given Spring 2025. Design ongoing.
Subtotal:		\$ 71,990,195		\$ 16,288,674	
School Consolidation Capital					
N/A					
Child Care Retrofits					
N/A					
Proceeds of Disposition					
School	Description	Multiple Year Budget	Phase	Final Cost (All Years)	Project Status
AM Cunningham	Elevator Installation	\$ 1,650,000	Design		Project initiated Spring 2024. Design and regulatory approval delayed. Construction anticipated in Summer 2026.
Bennetto	Elevator, Stair Lifts & Universal Washroom	\$ 1,800,000	Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
Eastdale	8 room Port-a-pack Installation	\$ 1,500,000	Construction		Project initiated Fall 2024. Construction to commence Summer 2025.
Parkdale	Elevator & Universal Washroom	\$ 1,800,000	Construction		Project initiated Spring 2024. Construction to commence Summer 2025.
Rosedale	Gym Addition	\$ 3,491,000	Construction		Construction to commenced Fall 2024 and will continue into 2026.
Sherwood	Secondary School Revitalization		Complete	\$ 4,159,085	Complete.
Viola Desmond	New 682 pp K-8 elementary school with 3 room child care		Complete	\$ 603,000	Complete.
Subtotal:		\$ 13,582,000		\$ 4,762,085	