

To meet the goal of improving the conditions of our schools, the Capital Projects department has created the following documents, guidelines and manuals to maximize 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

Trustees originally approved the 5 year Capital Plan in April of 2016. Since that time staff presented updates to Trustees to refine the Capital Plan, incorporating changes to the revised Annual Capital Budget.

Staff will continue to improve the learning and working environments across the system to align with the new Multi-Year Strategic Plan 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 previously approved by Trustees:

The guiding principals for capital projects are as follows:

1. Schools identified as being in ‘Poor’ condition as defined in the Long-Term Facilities Plan will be given priority both in terms of schedule and budget;
2. Partnership opportunities that align with the Board’s Strategic Priorities, that have a cost savings associated with them and that are time sensitive will be given priority both in terms of schedule and budget;
3. The scope of work proposed for each school will adhere to the Board design standards;
4. The Multi-Year Capital Strategy will be reviewed and updated on an annual basis, as part of the Board’s Long-Term Facilities Plan update, to reflect any changes in scope, schedule or available funds.

Annual Allocation of Funding:

| Component | Amount * |
|--------------------------------|---------------------------------------|
| Annual School Renewal | \$27 million |
| Proceeds of Disposition (PODs) | \$3 million |
| Other | Varies depending on approved projects |
| Total | \$30 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 the 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 3 and 4 of this section.

The following are components of the Annual 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 MYSP with a focus on Building a Sustainable Education System while delivering renewal projects.

Renewal projects will continue to be planned and delivered, aligned to previous benchmark strategies, while improving accessibility 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 Guidelines

At the January 14, 2013, Committee of the Whole meeting, staff presented the Long-Term Facilities Plan which included the origin of the Educational Design Manuals for both elementary and secondary schools. These manuals were initiated as a detailed guideline for implementing school design for new school construction.

In June 2015, HWDSB Program Committee also identified a need for a Design Manual (Guideline) that would be developed to provide a framework and specific guidelines for the design of the new elementary schools in HWDSB. The Guidelines will also assist in the planning and development of the additions and alterations for the existing elementary schools. The current Guidelines were presented to the Finance and Facilities Committee December 6, 2017. Following the Committee meeting, the Guidelines were received by Trustees at the December 18, 2017, Board meeting. These updated Design Guidelines have been and will continue to be revised to reflect the current needs of HWDSB.

The purpose of the Architectural Design Guideline 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 require updating in future to ensure they remain aligned with the direction of the Board and 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 and 5 of this section.

2024 Long-Term Facilities Plan Section 2.1: Capital Projects Plan

| 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 centre 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. | 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 accommodate 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 | Greenville | Elem | West Flamborough | 381 pupil place school with 2 room childcare centre and partnership with Hamilton Library to accommodate the consolidation of Greenville and Spencer Valley on existing Greenville 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 |

2024 Long-Term Facilities Plan Section 2.1: Capital Projects Plan

| 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 |

| Funding Type | Sum of Funding |
|-------------------------------|-------------------------|
| Capital Priorities | \$182,399,017.00 |
| Full-Day Kindergarten | \$16,413,770.00 |
| New Construction of Childcare | \$24,751,572.00 |
| School Consolidation Capital | \$46,720,873.00 |
| Grand Total | \$270,285,232.00 |