

## BUDGET REPORT - Capital Expenses, From 2000 To 2010

BAS-2000 data (extracted Jan 27, 2011)

### Summary

		2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Total
All Secondary		\$ 3,641,405.23	\$6,109,022.48	\$2,312,490.05	\$2,087,678.01	\$1,541,815.74	\$1,601,181.25	\$4,866,894.29	\$6,102,581.29	\$7,493,342.93	\$7,845,125.19	\$4,945,731.06	\$48,547,267.52
School Name	ARC												
Ancaster	West	\$89,126.43	\$0.00	\$39,382.16	\$4,812.38	\$98,885.06	\$70,173.97	\$389,053.73	\$330,011.87	\$910,073.85	\$1,455,013.14	\$497,492.31	\$3,884,024.90
Barton	South	\$1,620,447.63	\$1,844,962.94	\$680,581.54	\$1,042,000.97	\$339,161.71	\$0.00	\$1,110.33	\$23,137.00	\$2,098.24	\$28,320.00	\$63,608.69	\$5,645,429.05
Delta	North	\$266,963.87	\$136,499.99	\$5,260.42	\$64,002.24	\$290,807.76	\$350,552.96	\$84,410.33	\$916,130.74	\$1,176,529.96	\$595,997.30	\$633,649.64	\$4,520,805.21
Glendale	North	\$0.00	\$0.00	\$0.00	\$0.00	\$114,614.70	\$292,209.90	\$44,318.01	\$7,622.63	\$29,376.41	\$160,447.61	\$139,710.09	\$788,299.35
Highland	West	\$0.00	\$803,893.14	\$175,716.04	\$301,030.33	\$42,324.95	\$27,164.54	\$429,956.11	\$116,619.45	\$23,790.38	\$66,239.36	\$86,890.45	\$2,073,624.75
Hill Park	South	\$201,764.02	\$7,329.14	\$2,752.49	\$0.00	\$8,861.86	\$100,237.65	\$161,295.63	\$31,476.30	\$5,420.67	\$358,047.21	\$102,560.10	\$979,745.07
Mountain	South	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,533.12	\$0.00	\$35,766.55	\$47,201.03	\$0.00	\$0.00	\$99,500.70
Orchard Park	North	\$0.00	\$0.00	\$147,896.56	\$427.88	\$1,022.40	\$31,592.16	\$250,815.20	\$80,262.65	\$37,655.59	\$1,709,206.69	\$1,412,796.81	\$3,671,675.94
Parkside	West	\$0.00	\$2,830.00	\$29,163.96	\$14,751.78	\$0.00	\$29,680.38	\$19,448.76	\$158,567.87	\$1,853.28	\$23,238.41	\$29,405.98	\$308,940.42
Parkview	North	\$0.00	\$0.00	\$0.00	\$30,774.24	\$86,280.35	\$9,855.94	\$623,420.66	\$1,192.71	\$27,313.13	\$6,342.50	\$0.00	\$785,179.53
Saltfleet	N/A	\$0.00	\$0.00	\$3,041.64	\$0.00	\$0.00	\$0.00	\$34,185.92	\$19,093.54	\$121,135.33	\$109,136.21	\$688,834.87	\$975,427.51
Sherwood	South	\$0.00	\$0.00	\$3,041.64	\$160,575.66	\$32,592.92	\$83,923.95	\$59,985.01	\$196,162.55	\$310,331.83	\$9,451.36	\$16,805.32	\$872,870.24
SAM	South	\$144,823.52	\$5,097.03	\$8,970.54	\$243,363.70	\$34,348.76	\$1,911.89	\$123,986.98	\$1,751,080.65	\$1,726,518.18	\$355,664.61	\$-15899.52** 1	\$4,379,866.34
SJAM	North	\$0.00	\$2,743.51	\$99,161.43	\$0.00	\$19,425.60	\$4,728.60	\$1,782,589.67	\$1,487,434.53	\$171,900.19	\$537,685.78	\$823,629.80	\$4,929,299.11
SWCH	North	\$2,090.81	\$391,545.29	\$0.00	\$0.00	\$224,901.55	\$365,610.56	\$333,915.24	\$436,800.03	\$215,190.72	\$49,303.21	\$36,682.12	\$2,056,039.53
WDHS	N/A	\$0.00	\$39,524.96	\$0.00	\$0.00	\$0.00	\$0.00	\$168,271.82	\$151,888.80	\$67,294.58	\$17,879.69	\$1,767.25	\$446,627.10
Westdale	West	\$673,800.95	\$2,321,090.48	\$929,806.65	\$23,340.49	\$48,736.46	\$0.00	\$167,188.48	\$269,814.36	\$2,400,779.91	\$2,266,302.93	\$61,115.30	\$9,161,976.01
Westmount	N/A	\$0.00	\$51,787.84	\$130,712.64	\$0.00	\$104,563.54	\$28,422.72	\$0.00	\$57,443.64	\$91,609.13	\$96,849.18	\$366,681.85	\$928,070.54
Note: For economy of scale some projects are tendered as one project for various schools.		\$642,388.00	\$501,916.17	\$57,002.34	\$202,598.34	\$95,288.12	\$188,582.91	\$192,942.41	\$32,075.42	\$127,270.52	\$0.00	\$0.00	\$2,040,064.23
<b>Totals</b>		<b>\$3,641,405.23</b>	<b>\$6,109,022.48</b>	<b>\$2,312,490.05</b>	<b>\$2,087,678.01</b>	<b>\$1,541,815.74</b>	<b>\$1,601,181.25</b>	<b>\$4,866,894.29</b>	<b>\$6,102,581.29</b>	<b>\$7,493,342.93</b>	<b>\$7,845,125.19</b>	<b>\$4,945,731.06</b>	<b>\$48,547,267.52</b>
		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

\*\* 1 Credit to reflect revisions to scope of work

**Hamilton Wentworth District School Board**  
**Facilities Management**  
**May 30, 2011**