



## Secondary Accommodation Review Committee



# West Secondary Accommodation Review Committee

## Working Group Meeting # 8

### Option Summaries

Ancaster – Highland – Parkside – Westdale

October 11, 2011



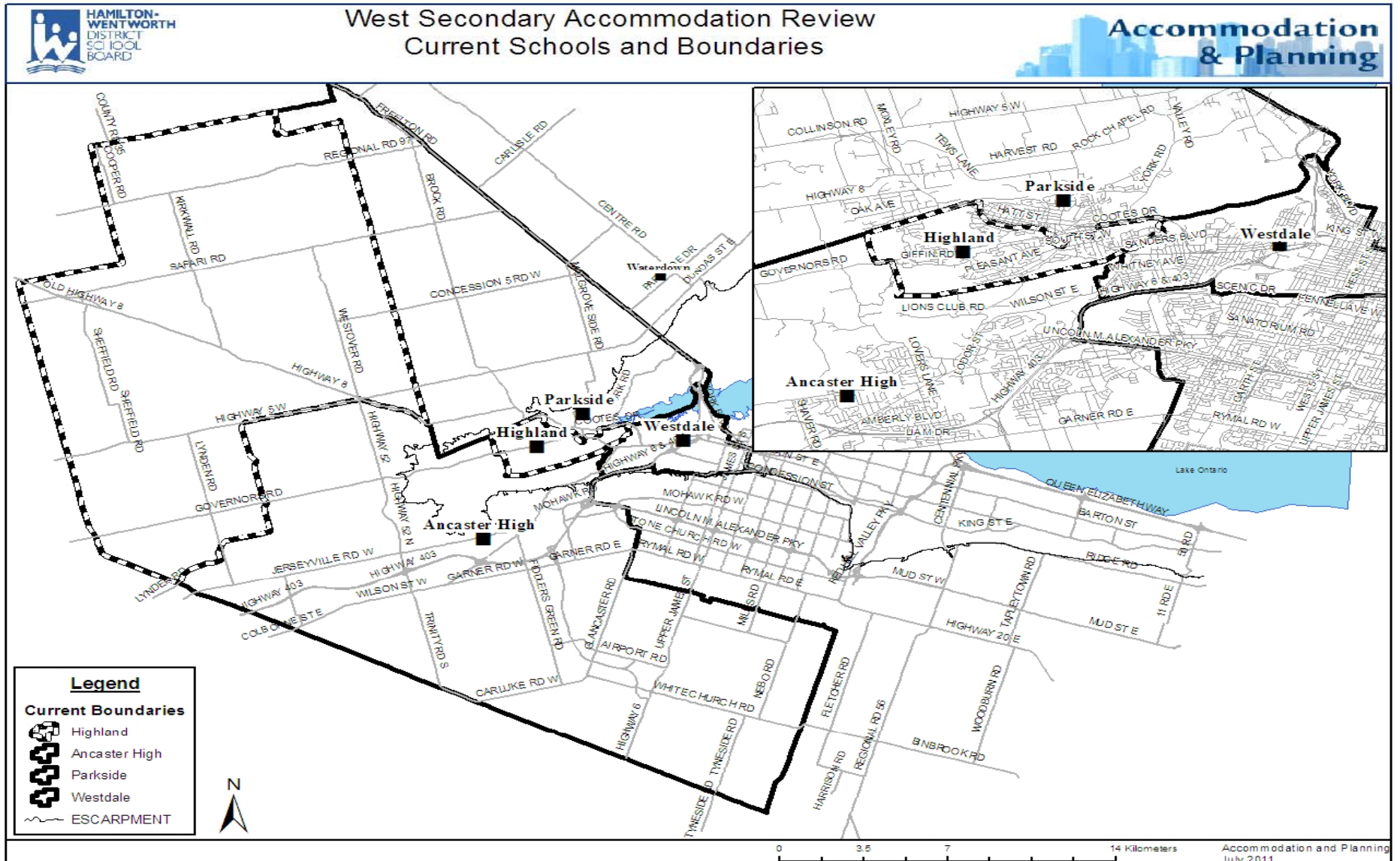
# Secondary Accommodation Review Committee



	<u>Ancaster</u>	<u>Highland</u>	<u>Parkside</u>	<u>Westdale</u>	<u>New School</u>
<b>Status Quo</b>	No Change	No Change	No Change	No Change	n/a
<b>HWDSB</b>	receives Highland & Parkside "rural" areas	receives  Parkside "urban" area	Close  Re-align boundaries	No Change	n/a
<b>Staff Recommendation</b>					
<b>Arc Concept Option 1</b>	No Change	Close and assigned to new school	Close and assigned to new school	No Change	centrally located or Highland site with 1250 OTG
<b>Arc Concept Option 4</b>	Right-sized to 915 OTG	Close and assigned to new school	Close and assigned to new school	No Change	centrally located or Highland site with 1000 OTG
<b>Arc Concept Option 5 (A,B, or C)</b>	Close and assigned to new school	Close and assigned to new school	Close and assigned to new school	No Change	on a new site, Ancaster, or Highland with 1450 OTG



# Secondary Accommodation Review Committee

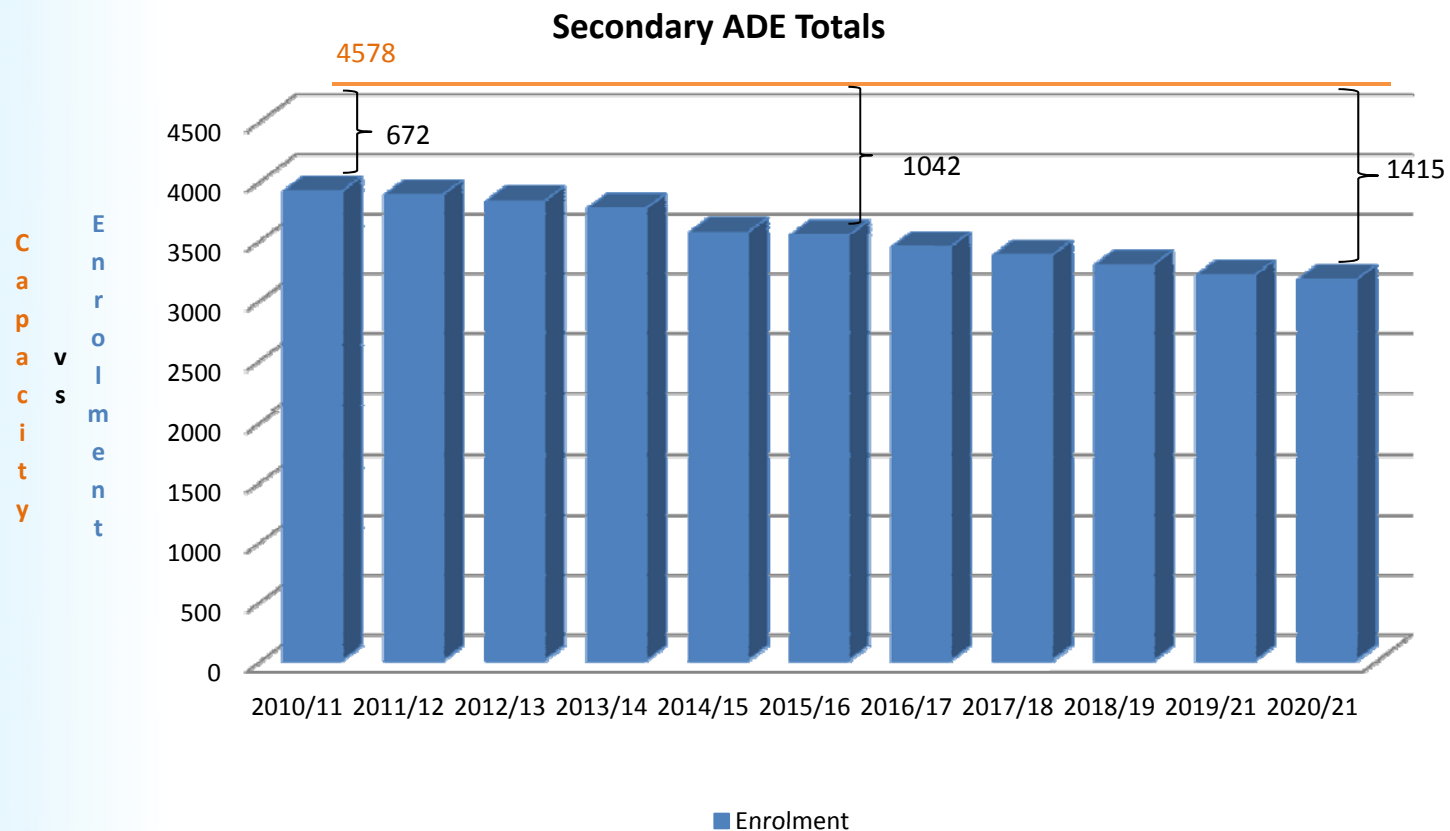




# Secondary Accommodation Review Committee



## Utilization: Current and Projected





# Secondary Accommodation Review Committee



## October 2010

	Capacity	2010	2015	2020
<b>Ancaster</b>	<b>1356</b>			
Enrolment		962	979	882
Utilization		<b>71%</b>	<b>72%</b>	<b>65%</b>
<b>Highland</b>	<b>924</b>			
Enrolment		756	612	490
Utilization		<b>82%</b>	<b>66%</b>	<b>53%</b>
<b>Parkside</b>	<b>777</b>			
Enrolment		595	490	420
Utilization		<b>77%</b>	<b>63%</b>	<b>54%</b>
<b>Westdale</b>	<b>1521</b>			
Enrolment		1,594	1,456	1,370
Utilization		<b>105%</b>	<b>96%</b>	<b>90%</b>
<b>Total Utilization</b>		<b>85%</b>	<b>77%</b>	<b>69%</b>



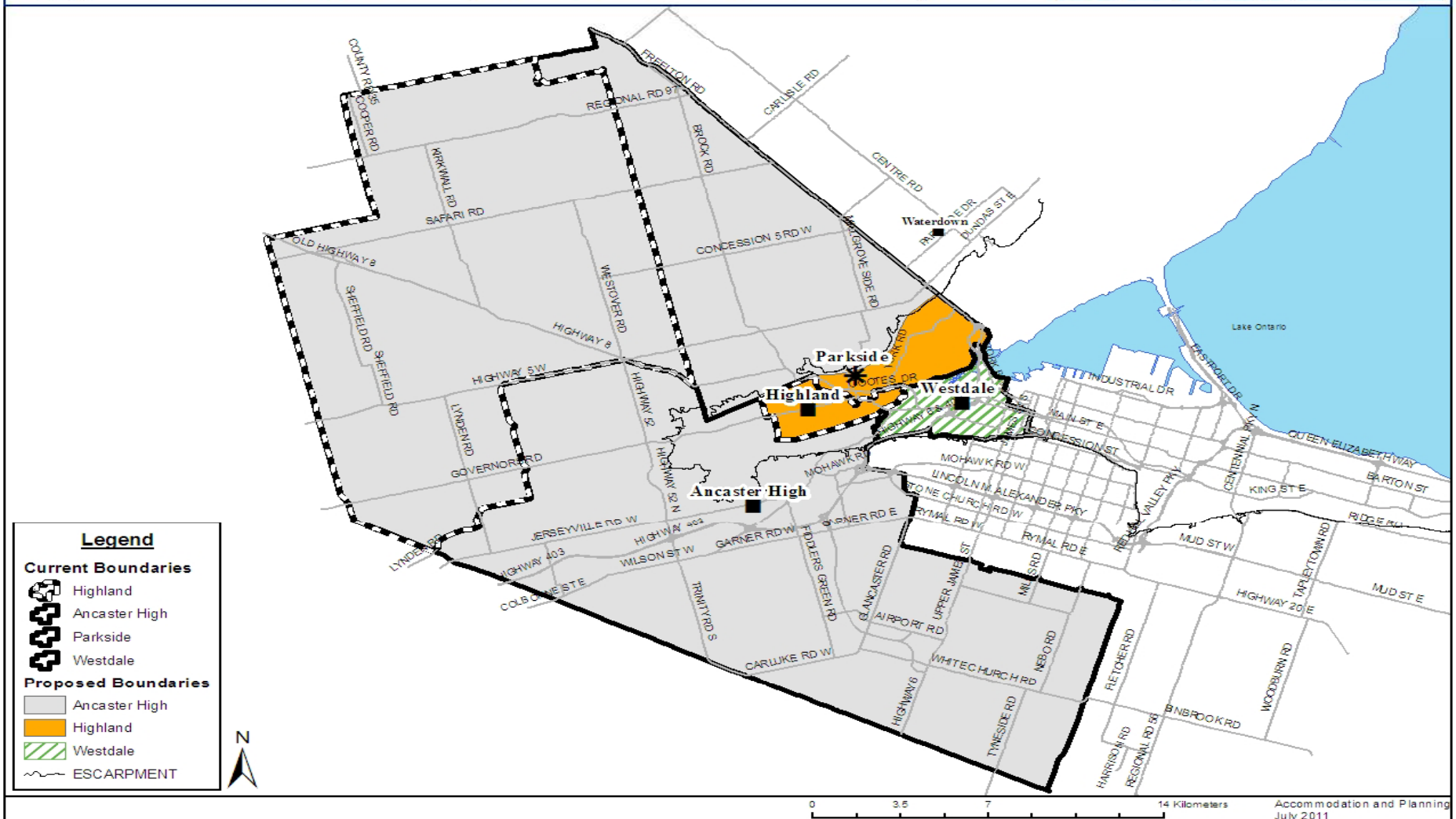


# Secondary Accommodation Review Committee



## West Secondary Accommodation Review Staff Recommended Option - Closure of Parkside, re-align boundaries

Accommodation & Planning

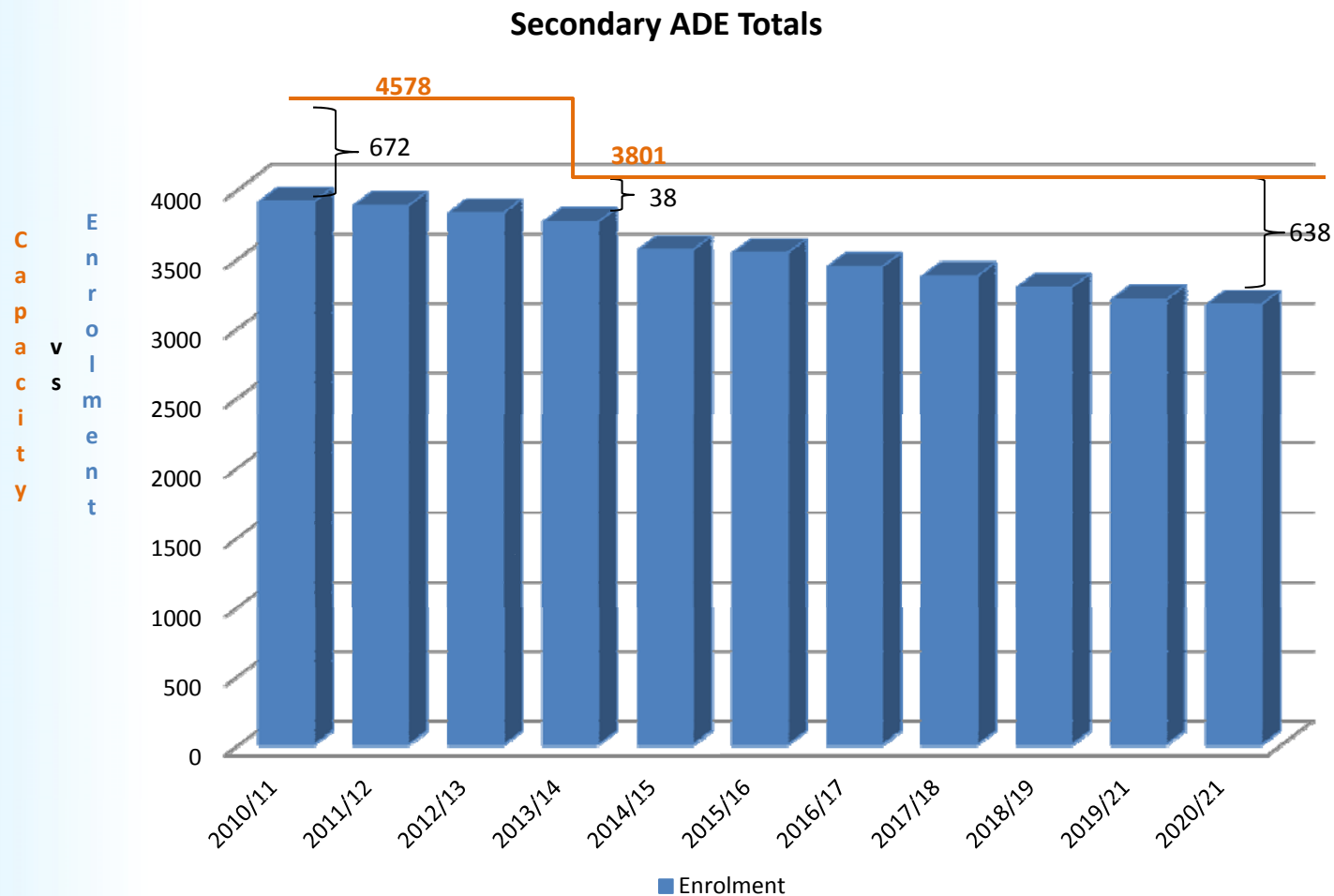




# Secondary Accommodation Review Committee



## Utilization: Staff Recommendation





# Secondary Accommodation Review Committee



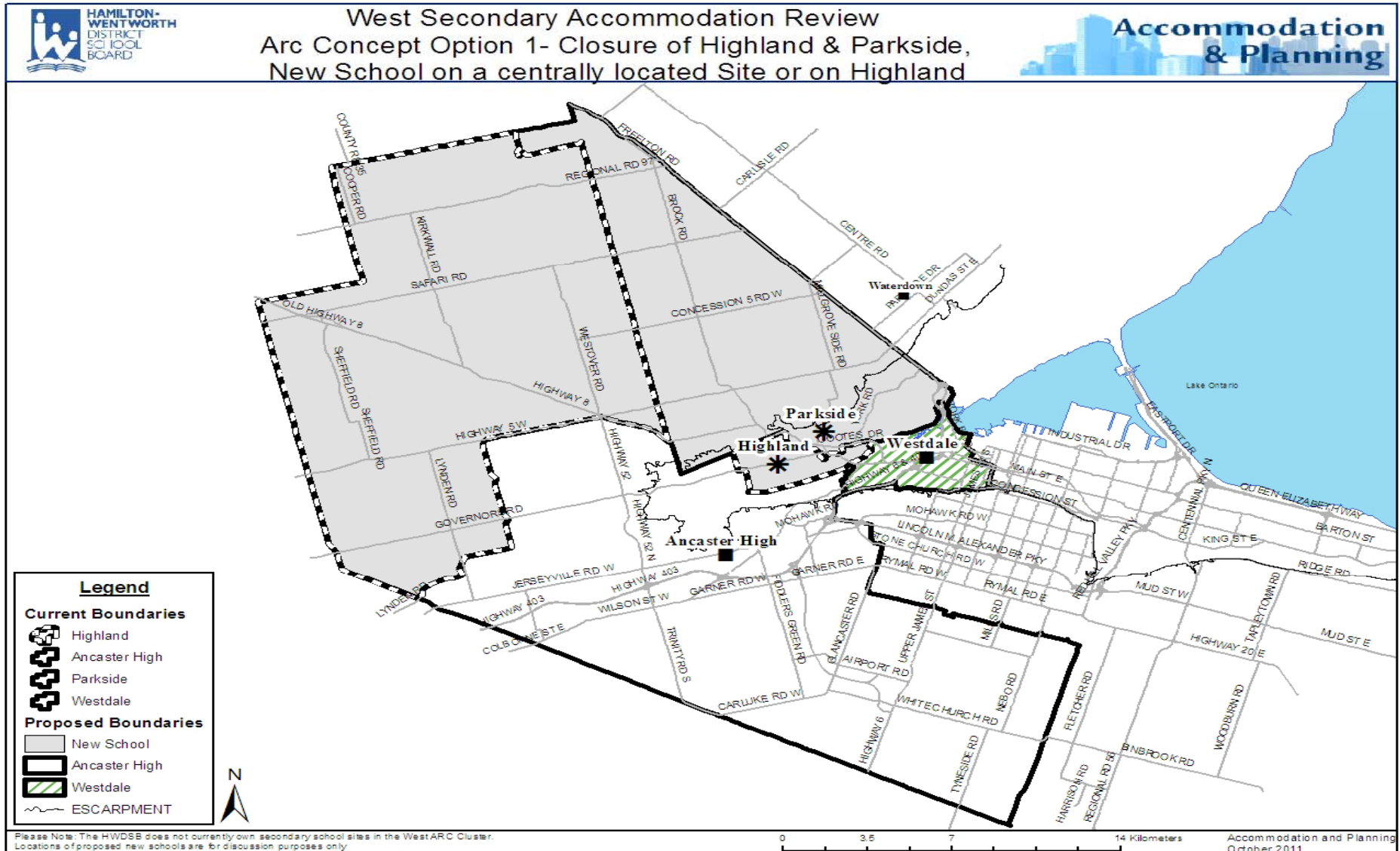
## Staff Recommendation

	Capacity	2010	2013	2015	2020
<b>Ancaster</b>	<b>1356</b>				
Enrolment		962	1,215	1,205	1,067
Utilization		<b>71%</b>	<b>90%</b>	<b>89%</b>	<b>79%</b>
<b>Highland</b>	<b>924</b>				
Enrolment		756	948	875	725
Utilization		<b>82%</b>	<b>103%</b>	<b>95%</b>	<b>79%</b>
<b>Parkside</b>	<b>777</b>				
Enrolment		595	0	0	0
Utilization		<b>77%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>
<b>Westdale</b>	<b>1521</b>				
Enrolment		1,594	1,600	1,456	1,370
Utilization		<b>105%</b>	<b>105%</b>	<b>96%</b>	<b>90%</b>
<b>Total Utilization</b>		<b>85%</b>	<b>99%</b>	<b>93%</b>	<b>83%</b>



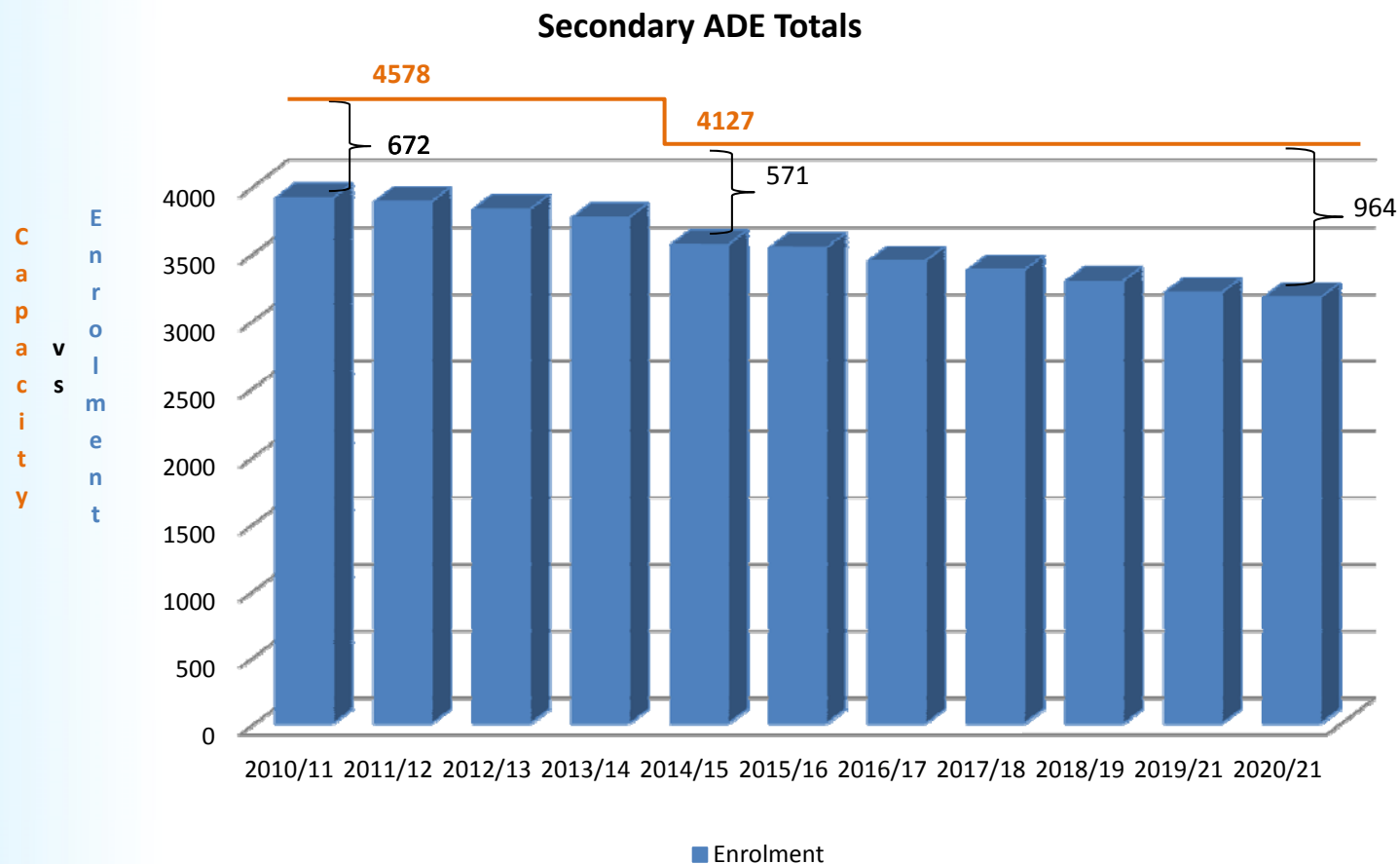


# Secondary Accommodation Review Committee





## Utilization: Arc Concept Option 1





# Secondary Accommodation Review Committee

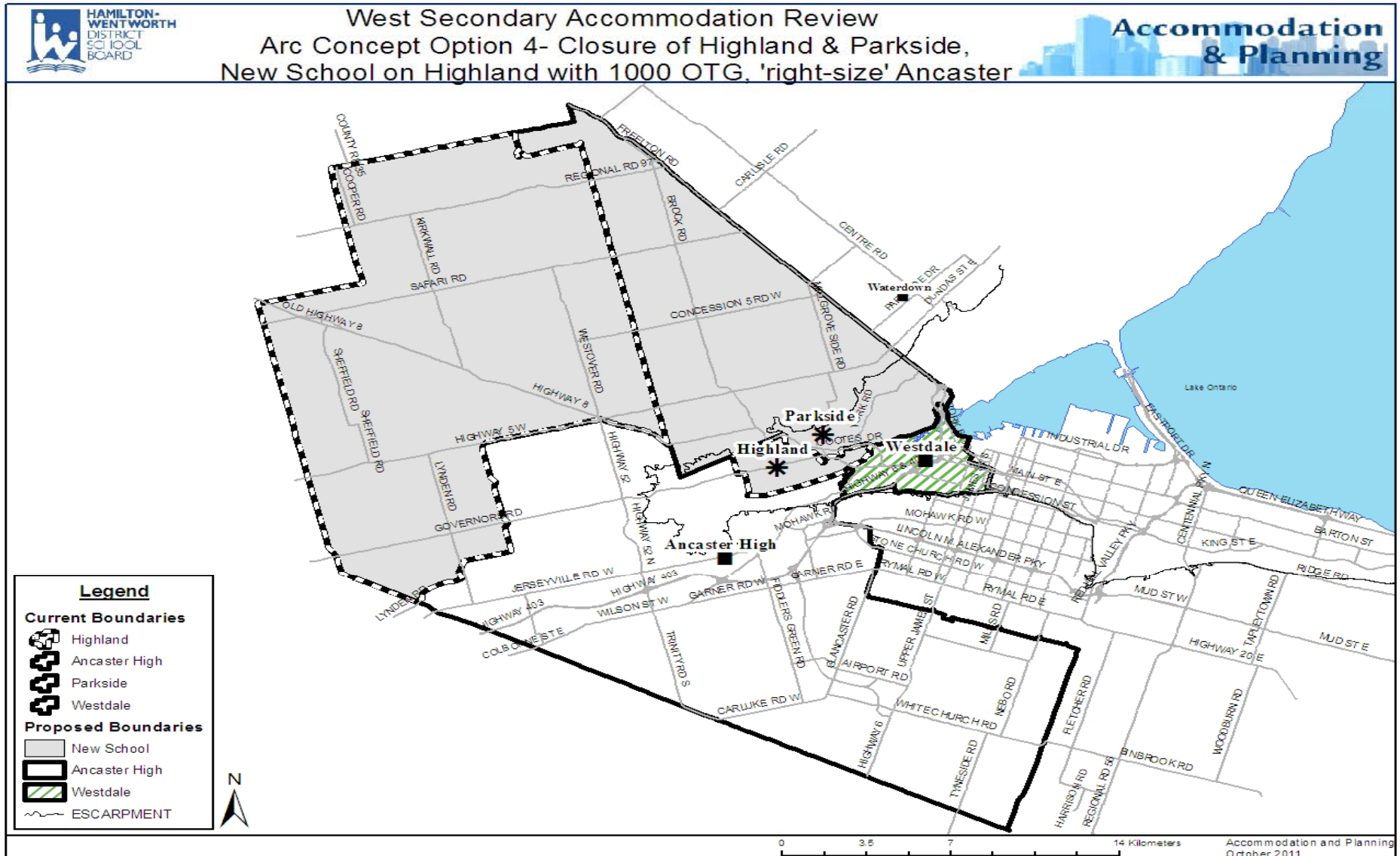


## ARC Concept Option 1

	Capacity	2010	2014	2020
<b>Ancaster</b>	<b>1356</b>			
Enrolment		962	952	882
Utilization		<b>71%</b>	<b>70%</b>	<b>65%</b>
<b>Highland</b>	<b>924</b>			
Enrolment		756	0	0
Utilization		<b>82%</b>	<b>0%</b>	<b>0%</b>
<b>Parkside</b>	<b>777</b>			
Enrolment		595	0	0
Utilization		<b>77%</b>	<b>0%</b>	<b>0%</b>
<b>Westdale</b>	<b>1521</b>			
Enrolment		1,594	1,477	1,370
Utilization		<b>105%</b>	<b>97%</b>	<b>90%</b>
<b>New School</b>	<b>1250</b>			
Enrolment		0	1,127	910
Utilization		<b>0%</b>	<b>90%</b>	<b>73%</b>
<b>Total Utilization</b>		<b>85%</b>	<b>86%</b>	<b>77%</b>



# Secondary Accommodation Review Committee

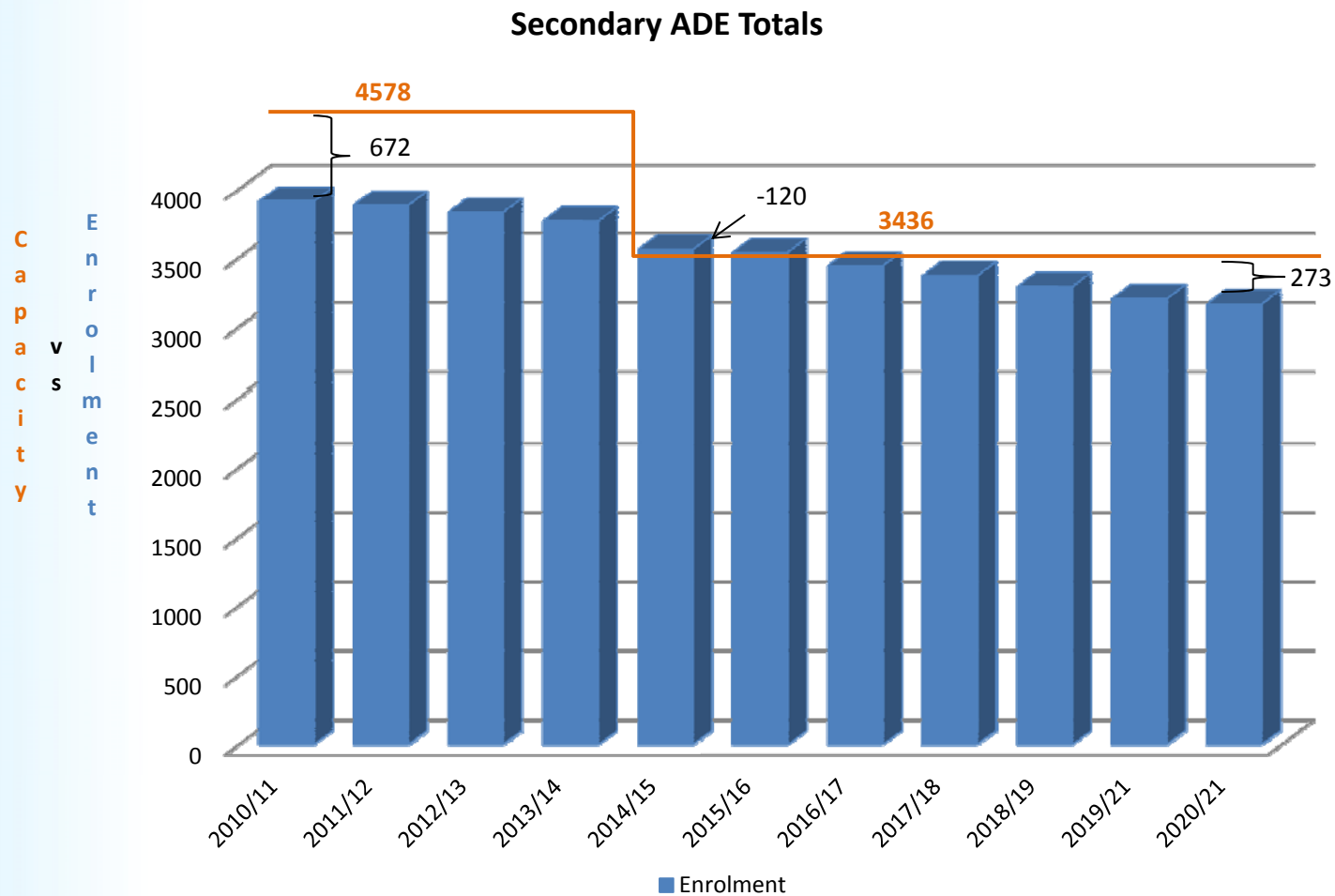




# Secondary Accommodation Review Committee



## Utilization: Arc Concept Option 4







# Secondary Accommodation Review Committee



## ARC Concept Option 4

	Capacity	2010	2014	2020
<b>Ancaster</b>	<b>915</b>			
Enrolment		962	952	882
Utilization		71%	104%	96%
<b>Highland</b>	<b>924</b>			
Enrolment		756	0	0
Utilization		82%	0%	0%
<b>Parkside</b>	<b>777</b>			
Enrolment		595	0	0
Utilization		77%	0%	0%
<b>Westdale</b>	<b>1521</b>			
Enrolment		1,594	1,477	1,370
Utilization		105%	97%	90%
<b>New School</b>	<b>1000</b>			
Enrolment		0	1,127	910
Utilization		0%	113%	91%
<b>Total Utilization</b>		<b>85%</b>	<b>103%</b>	<b>92%</b>

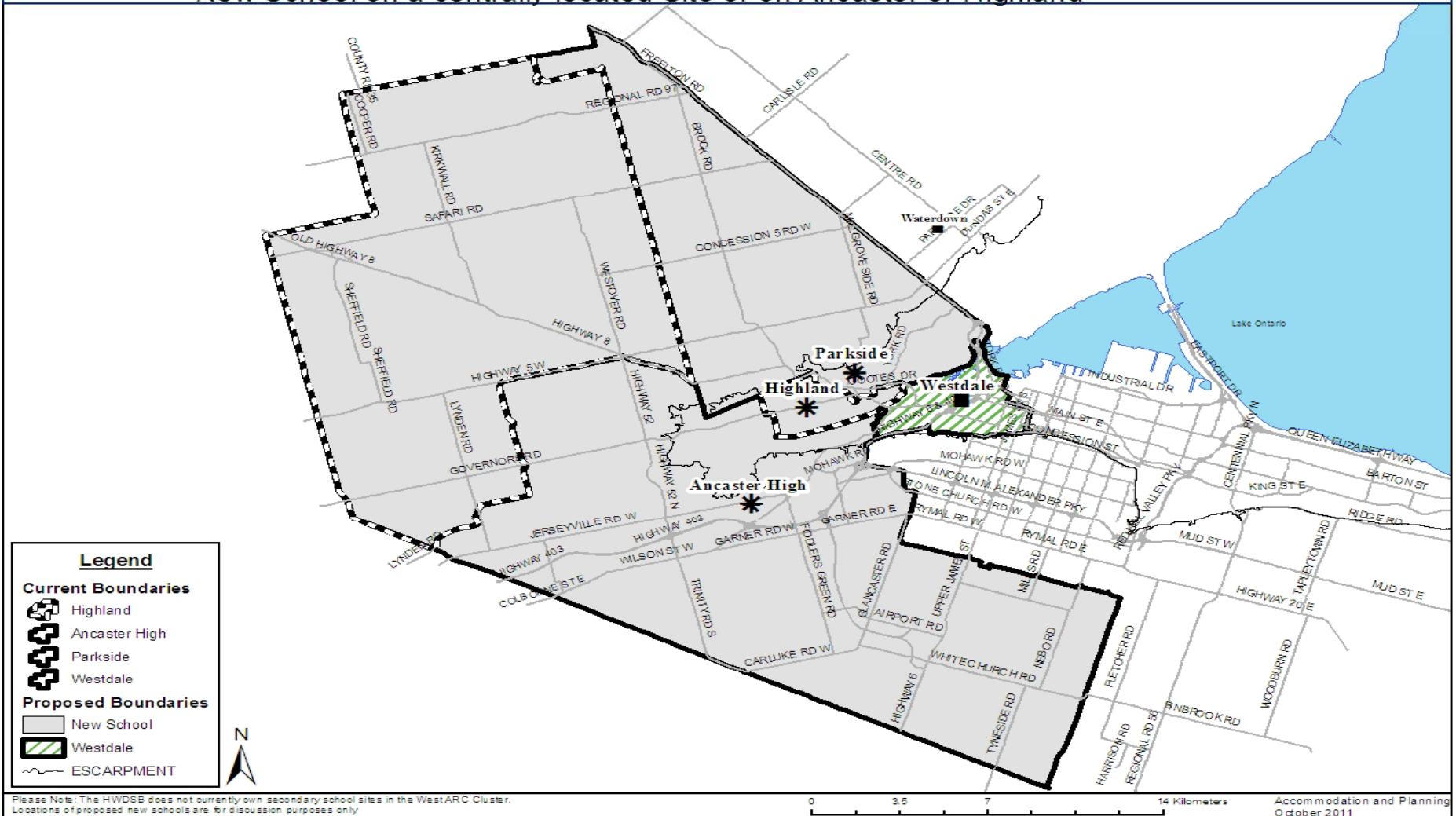


# Secondary Accommodation Review Committee



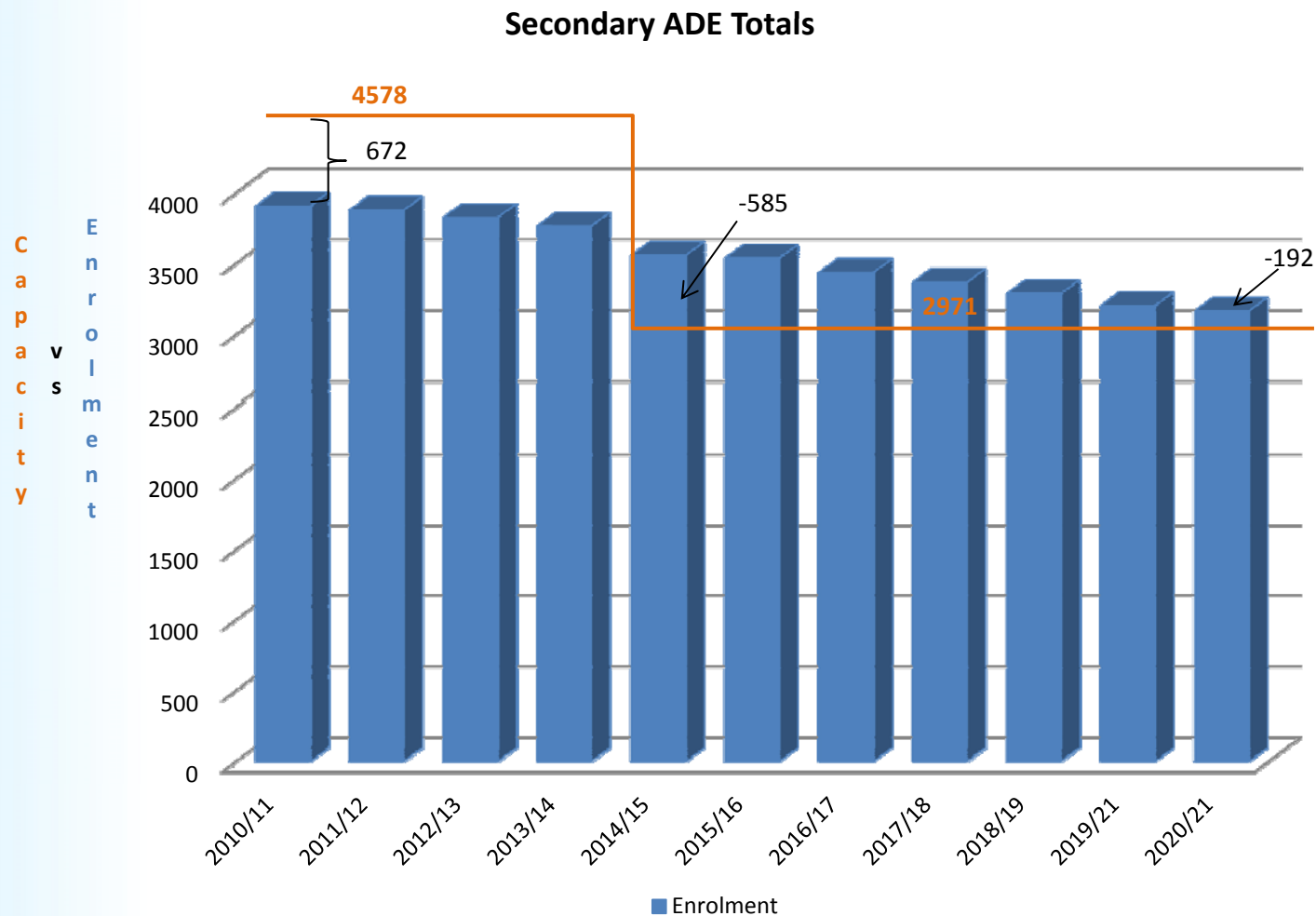
## West Secondary Accommodation Review Arc Concept Option 5 - Closure of Ancaster, Highland, & Parkside New School on a centrally located Site or on Ancaster or Highland

Accommodation & Planning





## Utilization: Arc Concept Option 5





# Secondary Accommodation Review Committee



## ARC Concept Option 5

	Capacity	2010	2014	2020
<b>Ancaster</b>	<b>1356</b>			
Enrolment		962	0	0
Utilization		71%	0%	0%
<b>Highland</b>	<b>924</b>			
Enrolment		756	0	0
Utilization		82%	0%	0%
<b>Parkside</b>	<b>777</b>			
Enrolment		595	0	0
Utilization		77%	0%	0%
<b>Westdale</b>	<b>1521</b>			
Enrolment		1,594	1,477	1,370
Utilization		105%	97%	90%
<b>New School</b>	<b>1450</b>			
Enrolment		0	2,079	1,793
Utilization		0%	143%	124%

**Total Utilization**                      **85%**                      **120%**                      **106%**



## *Secondary Accommodation* **Review Committee**



### *Option & Financial Summaries*





# Secondary Accommodation Review Committee



Hamilton Wentworth District School Board- Facilities Management

Financial Summary

Secondary Accommodation Review Committee -WEST

DRAFT - FOR DISCUSSION PURPOSES ONLY

OCTOBER 12, 2011

A	CONSTRUCTION	STATUS QUO	HWDSB Staff Recommendation	ARC Concept OPTION # 1	ARC Concept OPTION # 4	ARC Concept OPTION # 5A	ARC Concept OPTION # 5B	ARC Concept OPTION # 5C
	New School Construction	\$ -	\$ -	\$ 31,658,981	\$ 25,957,054	\$ 35,572,494	\$ 35,572,494	\$ 35,572,494
	Renovations at existing school			\$ -	TBD	\$ -	\$ -	
	Land	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	
	Demolition	\$ -	\$ -	\$ 2,115,000	\$ 500,000		\$ 3,165,000	\$ 3,165,000
	Parkland dedication	\$ -	\$ -	\$ 150,000	\$ 100,000	\$ 160,000	\$ 160,000	\$ 160,000
	ESTIMATED TOTAL FOR CONSTRUCTION SECTION	\$ -	\$ -	\$ 33,923,981	\$ 26,557,054	\$ 41,732,494	\$ 38,897,494	\$ 38,897,494
B	Estimated Total for PROGRAM upgrades (1)	\$ 1,025,000	\$ 1,025,000	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -
	SUBTOTAL	\$ 1,025,000	\$ 1,025,000	\$ 34,373,981	\$ 27,007,054	\$ 41,732,494	\$ 38,897,494	\$ 38,897,494



# Secondary Accommodation Review Committee



## Legacy Costs:

C	UPGRADES	STATUS QUO	HWDSB Staff Recommendation	ARC Concept OPTION # 1	ARC Concept OPTION # 4	ARC Concept OPTION # 5A	ARC Concept OPTION # 5B	ARC Concept OPTION # 5C
1	Estimated costs - Accessibility to Current Ontario Building Code (2)	\$ 2,000,000	\$ 1,500,000	\$ 1,000,000	\$ 925,000	\$ 500,000	\$ 500,000	\$ 500,000
	<b>SUBTOTAL</b>	<b>\$ 3,025,000</b>	<b>\$ 2,525,000</b>	<b>\$ 35,373,981</b>	<b>\$ 27,932,054</b>	<b>\$ 42,232,494</b>	<b>\$ 39,397,494</b>	<b>\$ 39,397,494</b>
2	Estimated costs -Mechanical & Electrical upgrades for air conditioning (3)	\$ 5,933,568	\$ 3,879,568	\$ 1,874,114	\$ 1,834,114	\$ 983,569	\$ 983,569	\$ 983,569
	<b>SUBTOTAL</b>	<b>\$ 8,958,568</b>	<b>\$ 6,404,568</b>	<b>\$ 37,248,095</b>	<b>\$ 29,766,168</b>	<b>\$ 43,216,063</b>	<b>\$ 40,381,063</b>	<b>\$ 40,381,063</b>
3	Estimated renewal costs to meet student objectives and asbestos(not program) (4)	\$ 26,537,609	\$ 24,057,957	\$ 18,239,849	\$ 17,739,849	\$ 13,494,610	\$ 13,494,610	\$ 13,494,610
	<b>SUBTOTAL</b>	<b>\$ 35,496,177</b>	<b>\$ 30,462,525</b>	<b>\$ 55,487,944</b>	<b>\$ 47,506,017</b>	<b>\$ 56,710,673</b>	<b>\$ 53,875,673</b>	<b>\$ 53,875,673</b>
4	Estimated cost remaining Renewal(not identified as critical) (5)	\$ 19,172,546	\$ 16,518,939	\$ 10,687,593	\$ 10,187,593	\$ 7,112,428	\$ 7,112,428	\$ 7,112,428
	<b>ESTIMATED TOTAL ALL SECTIONS</b>	<b>\$ 54,668,723</b>	<b>\$ 46,981,464</b>	<b>\$ 66,175,537</b>	<b>\$ 57,693,610</b>	<b>\$ 63,823,101</b>	<b>\$ 60,988,101</b>	<b>\$ 60,988,101</b>



# Secondary Accommodation Review Committee



	STATUS QUO	HWDSB Staff Recommendation	ARC Concept OPTION # 1	ARC Concept OPTION # 4	ARC Concept OPTION # 5A	ARC Concept OPTION # 5B	ARC Concept OPTION # 5C
D Less Potential Ministry of Education Capital Funding (Subject to Ministry of Education approval)	\$ -	\$ -	\$ (31,658,981)	\$ (25,957,054)	\$ (35,572,494)	\$ (35,572,494)	\$ (35,572,494)
E Less estimated proceeds of disposition	\$ -	\$ (1,636,000)	\$ (1,636,000)	\$ (1,636,000)	\$ (23,442,000)	\$ (16,551,000)	\$ (14,527,000)
<b>BALANCE TO FUND</b>	<b>\$ 54,668,723</b>	<b>\$ 45,345,514</b>	<b>\$ 32,880,556</b>	<b>\$ 30,100,556</b>	<b>\$ 4,808,607</b>	<b>\$ 8,864,607</b>	<b>\$ 10,888,607</b>
<b>Potential Non Capital Funding Sources</b>							
Less Administration savings to be applied to Program upgrades	\$ -	TBD	TBD	TBD	TBD	TBD	TBD
Less estimated Operational savings to be applied to long term financing	\$ -	TBD	TBD	TBD	TBD	TBD	TBD



## Secondary Accommodation Review Committee



# ARC Proposed Building Upgrades to Highland under the Staff Recommendation

Proposed Upgrade	Estimated Cost
Cafeteria Expansion	\$661,000
Additional Science Lab	\$400,000
Renovation to Existing Science Labs	\$1,400,000
Gym/Auditorium	\$2,000,000
Washroom/Plumbing Upgrades	\$900,000
<b>TOTAL</b>	<b>\$5,361,000</b>

Please Note: The number of computer labs currently at Highland is acceptable under the staff recommendation



## Secondary Accommodation Review Committee



# West Secondary Accommodation Review Committee

## Working Group Meeting # 8

### Option Summaries

Ancaster – Highland – Parkside – Westdale

October 11, 2011