

A	CONSTRUCTION	STATUS QUO	HWDSB Staff Recommendation	ARC Concept OPTION # 1	ARC Concept OPTION # 2	ARC Concept OPTION # 3	ARC Concept OPTION # 4
	New School Construction or Addition at existing schools	\$ -	\$ -	\$ 32,513,395	\$ 32,513,395	\$ 32,513,395	\$ 32,513,395
	Addition /renovations at existing schools (not program) (6)	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -
	Moving and set up costs	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Land	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -
	Demolition	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 2,500,000
	Parkland dedication	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
B	ESTIMATED TOTAL FOR CONSTRUCTION	\$ 250,000	\$ 50,000.00	\$ 39,113,395.00	\$ 39,113,395	\$ 35,863,395	\$ 35,363,395
	ESTIMATED TOTAL FOR PROGRAM (1)	\$ 5,125,000	\$ 3,650,000	\$ 2,550,000	\$ 3,600,000	\$ 2,700,000	\$ 1,650,000
	SUBTOTAL	\$ 5,375,000	\$ 3,700,000	\$ 41,663,395	\$ 42,713,395	\$ 38,563,395	\$ 37,013,395
C	UPGRADES						
	Accessibility to Current Ontario Building Code (2)	\$ 1,450,000	\$ 400,000	\$ 700,000	\$ 600,000	\$ 300,000	\$ 300,000
	SUBTOTAL	\$ 6,825,000	\$ 4,100,000	\$ 42,363,395	\$ 43,313,395	\$ 38,863,395	\$ 37,313,395
	Mechanical & Electrical upgrades for air conditioning (3)	\$ 7,759,416	\$ 5,613,000	\$ 4,974,416	\$ 6,409,416	\$ 5,413,000	\$ 3,978,000
	SUBTOTAL	\$ 14,584,416	\$ 9,713,000	\$ 47,337,811	\$ 49,722,811	\$ 44,276,395	\$ 41,291,395
	Estimated renewal costs to meet student objectives and asbestos(not program) (4)	\$ 23,073,120	\$ 15,688,152	\$ 13,509,931	\$ 10,420,167	\$ 8,577,226	\$ 11,666,990
	SUBTOTAL	\$ 37,657,536	\$ 25,401,152	\$ 60,847,742	\$ 60,142,978	\$ 52,853,621	\$ 52,958,385
4	Remaining Renewal(not identified as critical) (5)	\$ 32,093,546	\$ 20,954,738	\$ 17,351,389	\$ 14,889,215	\$ 12,590,097	\$ 15,052,271
	ESTIMATED TOTAL ALL SECTIONS	\$ 69,751,082	\$ 46,355,890	\$ 78,199,131	\$ 75,032,193	\$ 65,443,718	\$ 68,010,656
D	Less Potential Ministry of Education Capital Funding(Subject to Ministry of Education approval)	\$ -	\$ -	-\$ 32,513,395	-\$ 32,513,395	-\$ 32,513,395	-\$ 32,513,395
	BALANCE	\$ 69,751,082	\$ 46,355,890	\$ 45,685,736	\$ 42,518,798	\$ 32,930,323	\$ 35,497,261
E	Less estimated proceeds of disposition	\$ -	-\$ 4,567,000	-\$ 6,785,000	-\$ 7,907,000	-\$ 4,567,000	-\$ 4,567,000
	BALANCE TO FUND	\$ 69,751,082	\$ 41,788,890	\$ 38,900,736	\$ 34,611,798	\$ 28,363,323	\$ 30,930,261

F Potential Non Capital Funding Sources

Estimated Administration savings to be applied to Program upgrades	\$ -	TBD	TBD	TBD	TBD	TBD
Estimated Operational savings to be applied to long term financing	\$ -	TBD	TBD	TBD	TBD	TBD

NOTES:

- (1) Estimated cost to construct or renovate existing schools to meet relocated program requirements for 2011/2012 SHSM or POC Program Strategy. It does NOT include renovations to existing specialty program areas.
- (2) Upgrades to meet Current Ontario Building Code and not Accessible Built Environment Standards
- (3) Estimate to provide air conditioning and required electrical upgrades in remaining schools. This has not been included in original backlog.
- (4) Current renewal backlog to complete critical items (close school) plus asbestos abatement.
- (5) Remaining Renewal backlog not identified as critical.
- (6) Install services to school. Currently serviced from King George.

HWDSB Staff Recommendation: Close Delta and Parkview - relocate students to existing

ARC Concept Option #1: Close Delta, Sir Winston Churchill and construct a new 1,250pp school (on new site)

ARC Concept Option #2: Close Delta, Sir John A. Macdonald and construct a new 1,250pp school (on new site)

ARC Concept Option #3: Close Delta, Parkview, Sir John A. Macdonald and construct a new 1,250pp school (on one of the existing sites) with wing for Parkview (SJA)

ARC Concept Option #4: Close Delta, Parkview, Sir Winston Churchill and construct a new 1,250pp school (on one of the existing sites) with wing for Parkview (SWC)