

CAPITAL COSTS

Capital costs may include:

- . new construction (i.e. new school or addition)
- . accessibility projects
- . renewal costs (major repairs)
- . program upgrades
- . portable costs (purchase or lease)

RENEWAL COSTS (10 year)

- . Replacement of original equipment and major repairs to buildings is funded through the Annual Grant for School Renewal. This grant is separate from the board's operating grants and cannot be used for any other purpose.
- . The renewal costs below represent the estimated value of major repairs required over the next 10 years as predicted by the ReCAPP database;
- . ReCAPP predicts renewal needs based on life cycle estimates for various building components;
- . All projected renewal projects are subject to an annual review to verify the need for the project;
- . Not all renewal projects identified through ReCAPP will be completed;
- . Dollar amounts shown below do not represent a commitment by the WCDSB to any specific renewal program or a commitment to any level of renewal expenditures at a particular school.

Renewal Costs (10 year)	Existing	Option 1a	Option 1b	Option 2a	Option 2b	Comments
Monsignor Gleason	\$3,038,418	\$0	\$3,038,418	\$0	\$3,038,418	Funded through the Annual Grant for School Renewal
St. Dominic	\$512,939	\$512,939	\$512,939	\$512,939	\$512,939	
St. John	\$6,059,248	\$6,059,248	\$0	\$6,059,248	\$0	
St. Mark	\$2,773,102	\$2,773,102	\$2,773,102	\$2,773,102	\$2,773,102	
St. Paul	\$4,639,050	\$4,639,050	\$4,639,050	\$4,639,050	\$4,639,050	
Total Renewal Cost	\$17,022,757	\$13,984,339	\$10,963,509	\$13,984,339	\$10,963,509	

PROGRAM & ACCESSIBILITY UPGRADES

	Existing	Option 1a	Option 1b	Option 2a	Option 2b	Comments
Monsignor Gleason	\$200,000	\$0	\$200,000	\$0	\$200,000	Funded through the Annual Grant for School Renewal & Good Places to Learn allocations
St. Dominic	\$0	\$0	\$0	\$0	\$0	
St. John	\$300,000	\$300,000	\$0	\$300,000	\$0	
St. Mark	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	
St. Paul	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	
Total Upgrade Cost	\$630,000	\$430,000	\$330,000	\$430,000	\$330,000	

***** The projects identified may not necessarily need to be completed *****

Closing a school will eliminate the renewal costs, program upgrades and accessibility upgrades at that particular school.

POTENTIAL ANNUAL PORTABLE LEASE COSTS

- . The lease costs below assume that all needs for additional student accommodation will be satisfied through the installation of portable classrooms;
- . In Option 1b, the alternative solution would be to construct a permanent 6-classroom addition to the school at an estimated cost of \$1.1 million (not including upgrades for building condition, program or accessibility).

	#	Existing	#	Option 1a	#	Option 1b	#	Option 2a	#	Option 2b	Comments
Monsignor Gleason	0	\$0	0	\$0	6	\$46,800	0	\$0	2	\$15,600	Portables are funded through the Grant for New Pupil Places (not operating)
St. Dominic	1	\$7,800	1	\$7,800	1	\$7,800	1	\$7,800	1	\$7,800	
St. John	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	
St. Mark	0	\$0	1	\$7,800	1	\$7,800	1	\$7,800	3	\$23,400	
St. Paul	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	
Total Portable Lease Cost	1	\$7,800	2	\$15,600	8	\$62,400	2	\$15,600	6	\$46,800	

ARC Comments (CAPITAL COSTS):

- . The Monsignor Gleason school community merges with the St. John school community in one building, with no reliance on portables or funding for capital construction.