

# Cost Estimates

## CAPITAL CONSTRUCTION COST ESTIMATES

- ◆ ALL capital projects are dependant upon Ministry funding and require both Ministry and Board approval.
- ◆ Estimates are based on Ministry of Education benchmarks and WCDSB's recent construction experience. Actual costs may vary.
- ◆ Detailed design and cost analysis have NOT been completed for construction projects.
- ◆ Costs estimates may not reflect actual construction values and should be used for comparison purposes only.

	Option 1B	Option 3	Option 4	Option 8A	Option 8C
Holy Spirit	\$2,200,000	\$300,000	\$2,200,000	\$625,000	\$2,200,000
St. Ambrose	\$0	\$0	\$0	\$0	\$0
St. Anne	\$1,000,000	\$0	\$500,000	\$2,650,000	\$0
St. Francis	\$0	\$0	\$0	\$0	\$0
St. Vincent de Paul	\$4,900,000	\$5,400,000	\$4,900,000	\$6,025,000	\$6,025,000
New School	N/A	\$7,900,000	\$7,125,000	\$8,670,000	\$7,125,000
Lincoln Avenue	N/A	N/A	N/A	N/A	\$2,500,000*
<b>Total</b>	<b>\$8,100,000</b>	<b>\$13,600,000</b>	<b>\$14,725,000</b>	<b>\$17,970,000</b>	<b>\$17,850,000</b>

\*Note: Estimated construction cost does not include the cost to acquire the property but does include some upgrades to the building (renewal).

## RENEWAL COST ESTIMATES

- ◆ Renewal costs refers to major repairs/replacements such as roofs, boilers, windows, etc. and are based on life cycle replacement costs. Actual renewal spending at individual schools is dependant upon priorities of projects, system needs, and funding availability.
- ◆ Ministry inspection teams completed building condition assessments of these schools in early 2012. As a result, revised renewal cost estimates may be presented later in the review once those results are received.

	Option 1B	Option 3	Option 4	Option 8A	Option 8C
Holy Spirit	\$8,208	\$8,208	\$8,208	\$8,208	\$8,208
St. Ambrose	\$994,989	\$994,989	\$0	\$0	\$0
St. Anne	\$897,002	\$0	\$897,002	\$897,002	\$0
St. Francis	\$1,595,347	\$1,595,347	\$1,595,347	\$0	\$0
St. Vincent de Paul	\$573,407	\$573,407	\$573,407	\$573,407	\$573,407
<b>Total</b>	<b>\$4,068,953</b>	<b>\$3,171,951</b>	<b>\$3,073,964</b>	<b>\$1,478,617</b>	<b>\$581,615*</b>

\*Note: Renewal costs for Lincoln Avenue P.S. are unknown. However, the construction costs shown above include an amount to address renewal needs.

## ANNUAL OPERATING COST ESTIMATES

- ◆ Operating cost refers to utilities, cleaning, minor maintenance, snow removal, waste removal, etc. and does not include staff salaries.
- ◆ Cost estimates are based on the current cost to operate each school per square foot and have been applied to the revised square footage in each option where additions are proposed.
- ◆ Costs should be used for comparison purposes only.

	Option 1B	Option 3	Option 4	Option 8A	Option 8C
Holy Spirit	\$291,630	\$250,155	\$291,630	\$258,657	\$291,630
St. Ambrose	\$177,362	\$177,362	\$0	\$0	\$0
St. Anne	\$153,749	\$0	\$143,711	\$184,532	\$0
St. Francis	\$162,782	\$162,782	\$162,782	\$0	\$0
St. Vincent de Paul	\$223,604	\$235,826	\$211,382	\$250,580	\$250,580
New School	N/A	\$250,864*	\$226,284*	\$275,083*	\$226,284*
Lincoln Avenue	N/A	N/A	N/A	N/A	\$256,226**
<b>Total</b>	<b>\$1,009,127</b>	<b>\$1,076,989</b>	<b>\$1,035,789</b>	<b>\$968,852</b>	<b>\$1,024,719</b>

\*Note: An assumption was made that the new school would have a similar operating cost per square foot as Holy Spirit.

\*\*Note: An assumption was made that Lincoln Avenue would have a similar operating cost per square foot as St. Ambrose since it's a similar age.

## ANNUAL TRANSPORTATION COST ESTIMATES

- ◆ Costs reflect the current number of students and current distribution of students. This will change over time.
- ◆ Costs are based on the ability of one bus to complete two runs (i.e. pick up students and drop them off at one school then pick up other students and drop them off at another school).

	Option 1B	Option 3	Option 4	Option 8A	Option 8C
<b>Total</b>	<b>\$234,000</b>	<b>\$252,000</b>	<b>\$252,000</b>	<b>\$270,000</b>	<b>\$252,000</b>