

Breslau/Stanley Park ARC's Preferred Scenario (Scenario 2)

Estimated Capital Construction Costs

Location	Description	Estimated Cost
Breslau P.S.	118 pupil place addition (approx. 5 classrooms) Project includes: Full-Day Kindergarten (FDK) rooms, office relocation/expansion, accessibility and additional parking	\$2.45 M
Crestview P.S.	167 pupil place addition (approx. 7 classrooms) Project includes: Full-Day Kindergarten (FDK) rooms, library and office upgrades, accessibility and senior (gr. 7-8) rooms/infrastructure	\$3.45M
Mackenzie King P.S.	New 500 pupil place JK-8 school	\$9.24 M
Smithson P.S.	Site work and paving (parking lot improvements)	\$0.12 M
Stanley Park P.S.	Demolition (potentially required prior to sale of property)	\$0.05 M
TOTAL COST		\$15.31 M
REVENUE/SAVINGS	Proceeds from sale of Stanley Park P.S. property Major maintenance items not to be completed at original Mackenzie King P.S. facility and Stanley Park P.S. facility	(\$5.1 M)
NET TOTAL		\$10.21 M

- Estimates are preliminary based on a specific scope of work.
- Does not include any other major capital/maintenance projects required at remaining facilities (e.g. boiler replacement, HVAC, roof, windows, etc.)

Operating Costs - Administrative Implications

School	Current Administration	Required Administration
Breslau P.S.	Principal, Vice Principal, Secretarial and Custodial staff	No change
Crestview P.S.	Principal, Vice Principal, Secretarial and Custodial staff	No change
Mackenzie King P.S.	Principal, Secretarial and Custodial staff	Principal, Vice Principal, Secretarial and Custodial staff
Smithson P.S.	Principal, Secretarial and Custodial staff	No change
Stanley Park P.S.	Principal, Vice-Principal, Secretarial and Custodial staff	None

Net savings of approximately \$250,000 annually (one less Principal, Secretary and Custodian)

Operating Costs - Energy Consumption/Usage

School	Current KWh/m ² *	Potential Change
Breslau P.S.	333	Slight reduction (with addition)
Crestview P.S.	240	Slight reduction (with addition)
Mackenzie King P.S.	292	New construction est. 130 KWh/m ²
Smithson P.S.	215	No change
Stanley Park P.S.	284	Usage eliminated

*Based on 2008 usage
By comparison the energy consumption of schools constructed within the past 5 years can range from 130-157 KWh/m².

Operating Costs - Transportation

- Net decrease in JK-6 transportation eligibility
- Net decrease in 7-8 transportation eligibility

Breslau/Stanley Park ARC's Alternate Scenario (Scenario 1)

Estimated Capital Construction Costs

Location	Description	Estimated Cost
Breslau P.S.	118 pupil place addition (approx. 5 classrooms) Project includes: Full-Day Kindergarten (FDK) rooms, office relocation/expansion, accessibility and additional parking	\$2.45 M
Mackenzie King P.S.	193 pupil place addition (approx. 8 classrooms) Project includes: Full-Day Kindergarten (FDK) rooms, office relocation/renovation, accessibility and additional parking	\$3.37 M
Smithson P.S.	Site work and paving (parking lot improvements)	\$0.12 M
Total		\$5.94 M

- Estimates are preliminary based on a specific scope of work.
- Does not include any other major capital/maintenance projects required at remaining facilities (e.g. boiler replacement, HVAC, roof, windows, etc.)

Operating Costs - Administrative Implications

School	Current Administration	Required Administration
Breslau P.S.	Principal, Vice Principal, Secretarial and Custodial staff	No change
Crestview P.S.	Principal, Vice Principal, Secretarial and Custodial staff	No change
Mackenzie King P.S.	Principal, Secretarial and Custodial staff	No change
Smithson P.S.	Principal, Secretarial and Custodial staff	No change
Stanley Park P.S.	Principal, Vice-Principal, Secretarial and Custodial staff	No change

No net administrative savings under this scenario.

Operating Costs - Energy Consumption/Usage Implications

School	Current KWh/m ² *	Potential Change
Breslau P.S.	333	Slight reduction (with addition)
Crestview P.S.	240	No change
Mackenzie King P.S.	292	Reduction (with addition)
Smithson P.S.	215	No change
Stanley Park P.S.	284	No change

*Based on 2008 usage
By comparison the energy consumption of schools constructed within the past 5 years can range from 130-157 KWh/m²

Operating Costs - Transportation

- No net change in JK-6 transportation eligibility
- No net change in 7-8 transportation eligibility

FINANCIAL IMPLICATIONS