

Looking Inward Final Report

Appendix D

Capital Cost Impacts

### Capital Requirements – Summary

The capital cost impact is presented only in the context of the funding implications arising from execution of the various options. Regardless of decisions arising as the board moves forward, there are multiple other capital needs which will be required to the board’s infrastructure. These additional capital needs will be identified, quantified, and funding requests made throughout the life of a Long Range Outlook.

Glance Bay Family of Schools	
JBC to St. Anne’s (P-5)	Capital: \$750,000
Project includes construction of 1 classroom above the cafeteria and a new music room. This will give the school 21 classroom spaces plus all required specialty spaces.	
New Seaside Elementary (P-5) – Option 1	Capital: \$13,750,000
New school to replace Bridgeport, Tompkins and MacDonald Elementary.	
Bridgeport A&A (P-5) – Option 2	Capital: \$7,650,000
Renovation at Bridgeport to facilitate MacDonald & Tompkins. Renovations include demolition of old wing, new cafeteria & admin wing, additional classrooms and site reconfiguration.	

New Waterford Family of Schools	
New Breton Education Center (6-12)	Capital: \$23,950,000
New school would be built on the existing BEC site with retention of the gym. Old building would be demolished and reconfigured for parking and bus traffic.	
St Agnes and Mt Carmel to Greenfield (P-5)	Capital: \$4,550,000
Phase 1 (\$750K) – Includes site reconfiguration to allow for improved access and increased safety.	
Phase 2(\$3.8M) – Purchase price of school in 2020.	

Victoria North Family of Schools	
Retention of Cape Smokey Elementary (P-5)	Capital: \$2,000,000
Purchase price of school in 2020.	
Retention of North Highlands Elementary (P-5)	Capital: \$2,000,000
Purchase price of school in 2020.	

Northside Family of Schools	
Seton to Ferrisview (P-5) – Options 1, 2 & 3 Capital requirements include construction of 2 additional classrooms. Due to site constraints addition may be 2 stories. As well, an adjacent vacant lot may require purchase to accommodate addition.	Capital: \$750,000
St. Joseph to Jubilee (P-5) – Options 1, 2 & 3 Purchase price of school in 2020.	Capital: \$3,600,000
Florence to DTLS (P-8) – Options 1&2 Phase 1 (\$500K) – Includes renovations to accommodate P-5 students from Florence Elementary. Includes washroom fixture replacement, elementary classroom upgrades (whiteboards, casework, painting), playground and site improvements for elementary students. There is also potential to include an early year’s center in the school adjacent to the elementary classrooms. Phase 2 (\$3M) – Includes infrastructure betterments for major building systems. This includes roof, windows, ventilation, and electrical systems. As well the site is reconfigured to have safer, separate bus loop.	Capital: \$3,500,000
New Middle School (Option 1) New school constructed for Thompson and Sydney Mines Junior High.	Capital: \$16,100,000
Middle School A&A (Option 2) Major renovation and addition at the current Staff Development Center. Would house students from Thompson and Sydney Mines Junior High.	Capital: \$12,900,000

Riverview Family of Schools	
George D Lewis to Riverside (P-8) Phase 1 (\$350K) - Includes renovations to accommodate middle school students from George D. Lewis (science lab, tech lab, family studies, and lockers). Phase 2 (\$3M) – Purchase price of Riverside in 2020.	Capital: \$3,350,000
Robin Foote to MacLennan (P-8) Phase 1 (\$500K) - Includes upgrades to accommodate elementary students from Robin Foote (washrooms, classroom upgrades) plus site accessibility to playground areas on the former school site. Phase 2 (\$1.2M) – Includes the addition of a new cafeteria and elevator to address building accessibility. Also included are the demolition costs for Robin Foote as the playground and soccer field are on this site.	Capital: \$1,700,000

Sydney Family of Schools	
WPM to Harbourside (P-8) – Option 1 & 2	Capital: \$6,100,000
Phase 1 (\$1M) - Includes renovations for middle school program spaces (science lab, tech lab, tech production, family studies, lockers) and site considerations for separate plays areas for elementary and middle school students.	
Phase 2 (\$5.1M) – Purchase price of school in 2020.	
SPEC to Brookland (6-8) – Option 1	Capital: \$600,000
Project includes renovations to accommodate middle school program space (art room, science lab, tech lab, family studies), lockers and washroom upgrade.	
Brookland to Shipyard (P-5) – Option 1	Capital: \$500,000
Project includes construction of 2 additional classrooms.	
SPEC to Shipyard (6-8) – Option 2	Capital: \$1,100,000
Project includes renovations to accommodate middle school program space (art room, science lab, tech lab, family studies), lockers and washroom upgrade. A new music room would also be constructed.	

Sorted by Family of Schools

Project	Capital	Family of Schools	Option	Operating Impact	Payback years	Compani on projects
Consolidate Seton and Ferrisview	\$ 750,000.00	Northside	1&2	\$(269,000.00)	2.79	
Consolidate St Joseph's and Jubilee	\$ -	Northside	1&2	\$(495,000.00)	0.00	
Consolidate Florence and DTLs	\$ 1,000,000.00	Northside	1&2	\$(208,000.00)	4.81	1
New Middle School	\$ 16,100,000.00	Northside	1	\$(330,000.00)	48.79	1
Middle School as A&A at St Joseph's	\$ 12,900,000.00	Northside	2	\$(330,000.00)	39.09	1
Consolidate Mira Road at Sydney River	\$ -	Riverview	1	\$(213,000.00)	0.00	
Consolidate East Bay at Mountainview	\$ -	Riverview	1	\$(192,000.00)	0.00	
Consolidate GD Lewis at Riverside	\$ 350,000.00	Riverview	1	\$(130,000.00)	2.69	
Consolidate Robin Foote at Mac Lennan	\$ 1,700,000.00	Riverview	1	\$ -	N/A	
Consolidate WP Memorial at Harbourside	\$ 1,000,000.00	Sydney	1&2	\$(467,000.00)	2.14	3
Move SPEC to Brookland	\$ 1,100,000.00	Sydney	1	\$(292,000.00)	3.77	3
Move SPEC to Shipyard	\$ 1,100,000.00	Sydney	2	\$ -	N/A	3
A&A at Breton Education Centre	\$ 23,100,000.00	New Waterford	1	\$(481,000.00)	48.02	
Consolidate Mt Carmel & St Agnes at Greenfield	\$ 750,000.00	New Waterford	1	\$(517,000.00)	1.45	
New Elementary replacing Bridgeport, MacDonald & Tompkins	\$ 13,750,000.00	Glance Bay	1	\$(271,000.00)	50.74	
A&A at Bridgeport to replace Bridgeport, MacDonald & Tompkins	\$ 7,650,000.00	Glance Bay	2	\$(271,000.00)	28.23	
Consolidate Gowrie at Donkin	\$ -	Glance Bay	1&2	\$(69,000.00)	0.00	
Consolidate JB Croak at St Annes	\$ 500,000.00	Glance Bay	1&2	\$(447,000.00)	1.12	
Consolidate Administration at WP Memorial	\$ 500,000.00	Sydney	1&2	\$(190,000.00)	2.63	

Sorted by best payback

Project	Capital	Family of Schools	Option	Operating Impact	Payback years	Compani on projects
Consolidate St Joseph's and Jubilee	\$ -	Northside	1&2	\$(495,000.00)	0.00	
Consolidate Mira Road at Sydney River	\$ -	Riverview	1	\$(213,000.00)	0.00	
Consolidate East Bay at Mountainview	\$ -	Riverview	1	\$(192,000.00)	0.00	
Consolidate Gowrie at Donkin	\$ -	Glance Bay	1&2	\$(69,000.00)	0.00	
Consolidate JB Croak at St Annes	\$ 500,000.00	Glance Bay	1&2	\$(447,000.00)	1.12	
Consolidate Mt Carmel & St Agnes at Greenfield	\$ 750,000.00	New Waterford	1	\$(517,000.00)	1.45	
Consolidate WP Memorial at Harbourside	\$ 1,000,000.00	Sydney	1&2	\$(467,000.00)	2.14	3
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Move SPEC to Brookland	\$ 1,100,000.00	Sydney	1	\$(292,000.00)	3.77	3
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Consolidate Robin Foote at Mac Lennan	\$ 1,700,000.00	Riverview	1	\$ -	N/A	
Move SPEC to Shipyard	\$ 1,100,000.00	Sydney	2	\$ -	N/A	3

New School Projects

<b>Project</b>	<b>Capital</b>	<b>Family of Schools</b>	<b>Option</b>	<b>Operating Impact</b>	<b>Payback years</b>	<b>Companion projects</b>
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New Middle School	\$ 16,100,000.00	Northside	1	\$(330,000.00)	48.79	1
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