



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

ST. JOSEPH'S MORROW PARK CATHOLIC SECONDARY SCHOOL WARD 7 CAPITAL PROJECT BUDGET APPROVAL

*"I can do all this through Him who gives me strength."
Philippians 4:13 (NIV)*

Created, Draft

November 5, 2015

First Tabling

January 21, 2016

Review

Click here to enter a date.

V. Barton, Senior Coordinator, Capital Development
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J. Shain, Superintendent of Learning, Student Achievement and Well-Being
M. Puccetti, Superintendent of Facilities Services

RECOMMENDATION REPORT

Vision:

*At Toronto Catholic we transform the world
through witness, faith, innovation and action.*

Mission:

*The Toronto Catholic District School Board is an
inclusive learning community rooted in the love of
Christ. We educate students to grow in grace and
knowledge and to lead lives of faith, hope and
charity.*



G. Poole

Associate Director of Academic Affairs

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Associate Director of Planning and
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Director of Education

A. EXECUTIVE SUMMARY

This report recommends approval of the preliminary capital project budget for St. Joseph Morrow Park Catholic Secondary School – Replacement School, for \$27,247,201. This replacement school (replacing the current leased school and site), will have an On the Ground (OTG) capacity of 798 pupil places.

Funding is subject to Ministry of Education Approval to Proceed and is expected to be available from the Ministry of Education (EDU), from the Capital 2011 Priority grant, additional Capital Priorities funding for Toronto Green Standards and Unique Site Costs and Educational Development Charges (EDC) revenue.

B. PURPOSE

1. On September 17, 2015, the Board approved in part the following:
“That the Director of Education submit a detailed budget for Board approval for each Capital project prior to tendering, detailing both Capital and Operating cost impact.”
2. This report provides a detailed budget for St. Joseph Morrow Park Catholic Secondary School – Replacement.

C. BACKGROUND

1. On November 10, 2010, the Ministry of Education approved funding for St. Joseph Morrow Park – Replacement School, for \$18,713,135.
2. On November 24, 2011, the Board approved the appointment of ZAS Architects Inc. as the prime consultant for the replacement of St. Joseph Morrow Park. The appointment included a feasibility study to evaluate the cost/benefits of a combined co-education elementary school with a single gender secondary school on the site of Blessed Trinity CS.
3. On October 19, 2012, the Ministry of Education approved the site acquisition of 500 Cummer Avenue from the Toronto District School Board for the St. Joseph Morrow Park CSS – Replacement.
4. On August 15, 2013, the Ministry of Education approved the space plan template for St. Joseph Morrow Park for 798 pupil places at a maximum area of 10,126 m² (108,999 square feet).

5. On December 10, 2013 the Board requested additional capital funding for St. Joseph Morrow Park to meet the revised benchmark funding. On July 18, 2014 the Ministry of Education approved additional capital funding for St. Joseph Morrow Park from \$18,713,135 to \$21,396,870.
6. On February 18, 2014 the Ministry of Education approved the Board's request to demolish the existing Cummer PS funded from Educational Development Charges revenue as a prerequisite to the construction of St. Joseph Morrow Park – Replacement. The Board approved the award of the demolition contract for Cummer PS on September 9, 2014. The demolition is complete.
7. On November 26, 2014, a request to the City of Toronto Committee of Adjustment for a minor variance to increase the current height requirement to 3 storeys to accommodate the school design was denied. An appeal to the Ontario Municipal Board (OMB) was made to address this issue.
8. On August 27, 2015 the Board approved the acquisition of a southern portion of townhouses located on Bayview Avenue adjacent to the Cummer Avenue site. The expropriation plan was registered on November 27, 2015. Withdrawal of the OMB issue was made November 30, 2015. The townhouses are expected to be vacated by June 30, 2016.
9. On November 16, 2015 the TCDSB requested that the Ministry of Education review amending Section 257.53 of the Education Act to allow for the consideration of underground parking as an Educational Development Charges (EDC) eligible site preparation/development cost.
10. Previously, the approved EDC Background Study and bylaw identified six (6) sites where construction of underground parking as part of the school facility is considered to be more cost effective than acquiring adjacent lands to provide surface parking. St. Joseph Morrow Park CSS was one of the six sites identified. The EDC charge for these sites includes the cost of the underground parking, and the Building Industry and Land Development Association (BILD) did not appeal the bylaw.

D. VISION

VISION	PRINCIPLES	GOALS
To maximize capital improvement opportunities and address the long term accommodation needs.	Long Term Accommodation Plan Guiding Principles, Stewardship of Resources, deliver capital investments which incorporate 21 st Century Learning principles.	To address the accommodation of students and staff, in a cost effective manner, with available funding from Ministry grants and other sources.

E. ACTION PLAN

1. On November 20, 2015 the consultants and Board staff met for a pre-consultation with City of Toronto staff on the latest design of the school as a 2 storey school fronting on Bayview Avenue. Revisions to the design to address the concerns are underway and submission of the revision to the Site Plan Control and rezoning of the townhouse properties is expected in late January or early February 2016.
2. As part of the application to the EDU for Approval to Proceed, a cost consultant report will be completed after the first set of comments from the City of Toronto on the SPA is received, expected in April 2016.
3. Rezoning and the City of Toronto Site Plan Control process is optimistically expected to take 9-12 months with the City of Toronto Notice of Approval Conditions by early 2017. Registration of the Site Plan Agreement (SPA) normally takes 2 months after all the guarantees and other permissions are approved. A full building permit is not available until the SPA is registered on title.
4. Pending the municipal permits, tendering of the project will be completed in early 2017 with construction to start in the spring of 2017. Optimistically completion of the project and occupancy is anticipated by September 2018. The current lease at the Tyndale site, is due to expire in June 2018, allowing the school to relocate and set up in its new location over the summer of 2018.

F. METRICS AND ACCOUNTABILITY

1. The approved Educational Development Charges (EDC) Background Study and bylaw identified sites where construction of underground parking as part of the school facility is considered to be more cost effective than acquiring adjacent lands to provide surface parking. St. Joseph Morrow Park CSS was one of the sites identified. The EDC charge for these sites includes the cost of the underground parking, and BILD, the association that represents the development community, did not appeal the bylaw.
2. While BILD did not appeal the bylaw, Section 257.53 of the Education Act does not specifically allow for the consideration of underground parking as an Educational Development Charges (EDC) eligible site preparation and development cost.
3. There is a risk that there may be a challenge to the use of EDC revenue for the construction of underground parking at St. Joseph Morrow Park CSS. The cost of the underground parking is currently estimated at \$4,034,094. Should a challenge be successful, an alternate funding source would need to be identified to cover the cost of the underground parking.
4. In order to mitigate the risk, staff recommend that a letter be sent to the Ministry of Education outlining the risk associated with proceeding with the underground parking funded by EDCs. In the best case scenario, EDC's may fund the cost, but the Ministry of Education will be aware of the risk and will approve the project inclusive of the underground parking.
5. On December 21, as detailed in Appendix A, the Board sent a letter that requested BILD's support for the amendment of EDC legislation to allow additional eligible site preparation/development costs.
6. The capital project budget for St. Joseph Morrow Park Catholic Secondary School – Replacement school is detailed in **Table 1 below**, subject to EDU Approval to Proceed.

Table 1					
St. Joseph Morrow Park CSS - Replacement					
OTG	798	<i>Project Budget (All costs include net HST)</i>			<i>5-Jan-16</i>
Benchmark Area per pupil (sq.m.)	12.69	In Benchmark	Not in Benchmark		Total
Sample School area at benchmark (sq.m.)	10,408	Capital Priorities	EDC Funding 100%	Ministry Unique Site & TGS Funding	
Total Proposed GFA (approved SPT) (sq.m.)	10,126				
A. Construction Costs	\$ /sq.m.				
Subtotal Site Preparation	\$410.05	\$0	\$4,152,311	\$0	\$4,152,311
Subtotal Building	\$1,700.47	\$17,219,496	\$0	\$0	\$17,219,496
Subtotal Site Development	\$105.65	\$1,069,844	\$0	\$0	\$1,069,844
Contingency Allowance 5%		\$1,069,844			\$1,069,844
Total Construction Budget (incl demolition)	\$2,321.82	\$19,359,183	\$4,152,311	\$0	\$23,511,494
Total Consulting Fees and Expenses	\$243.17	\$1,160,522	\$1,301,918	\$0	\$2,462,440
C. Other Soft Costs					
Subtotal Municipal Permits and Fees	\$62.68	\$282,626	\$48,302	\$303,780	\$634,707
Furniture & Equipment		\$239,472			\$239,472
Caretaking Supplies		\$31,920			\$31,920
Data Integration		\$119,700			\$119,700
Moving/Set-up/Fire Safety Plan		\$31,920			\$31,920
Project Supervisor		\$171,527	\$44,020	\$2,430	\$217,978
Subtotal TCDSB Allowances	\$63.30	\$594,539	\$44,020	\$0	\$638,559
Total Other Soft Costs	\$125.98	\$877,165	\$92,322	\$303,780	\$1,273,267
TOTAL PROJECT COST (including UG Pkg \$4.034M)	\$2,690.97	\$21,396,870	\$5,546,551	\$303,780	\$27,247,202
Temporary Accommodations during Design/Construction					TBD
FUNDING - Subject to EDU Approval to Proceed		\$21,396,870	\$5,546,551	\$303,780	\$27,247,201

7. A cost consultant review of the project will be completed once the first set of comments from the City of Toronto are received. A cost consultant report is required as part of the Ministry of Education Approval to Proceed requirements.
8. Until the cost consultant report is completed, the capital project budget included in this report cannot identify the Toronto Green Standard premiums and the detailed underground parking costs. On other similar projects, the Ministry of Education has allocated additional monies, above the Benchmark funding to address the Toronto Green Standards premium. If BILD rejects the request to fund the underground parking from the EDC revenues, the Ministry of Education will be required to fund this work or a major redesign of the project will be required. Additional funding, if approved will be included in a revision to the capital project budget report.
9. A further recommendation report will be submitted to the Board after the Ministry of Education Approval to Proceed is received. A further report and approval to the award of the construction contract will follow the tendering and the project budget will be updated to reflect the actual tender price.
10. The project budget will be monitored through the Board's financial systems and audit processes and the financial status will be reported to the Ministry of Education annually through Capital Asset Project Template (CAPT) system.

G. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN

1. Various community meetings with parents, residents and the City Councillor have been held to present the school design and impact on the neighbourhood.
2. A community meeting will be organized to present the 2 storey school design later in the spring once the Ministry of Education Approval to Proceed and the City of Toronto comments are received.
3. As required by the "Good Neighbour Policy", a letter will be sent to adjacent residents to inform them of the construction start and expected duration once tender has been approved and the contractor is known.

4. Letters are sent to the principal and the school community monthly during the school year detailing the project status during the previous month.

H. RECOMMENDATIONS

1. That the capital project budget for St. Joseph Morrow Park Catholic Secondary School - Replacement of \$27,247,201 be approved as detailed in Table 1 and funded, subject to Ministry of Education Approval to Proceed as follows:

	Ministry of Education Funds	EDC Funding	Total
Capital Priorities	\$ 21,396,870		\$ 21,396,870
Unique site & TGS Funding	\$ 303,780		\$ 303,780
EDC Eligible Funding		\$ 1,512,457	\$ 1,512,457
EDC funding for UG parking		\$ 4,034,094	\$ 4,034,094
Total	\$ 21,700,650	\$ 5,546,551	\$ 27,247,201

2. That the Ministry of Education be advised that St. Joseph Morrow Park Catholic Secondary School will include underground parking and be further requested to change Section 257.53 of the Education Act to allow for consideration of additional Educational Development Charges (EDC) eligible site preparation and development costs, such as underground parking where warranted.