



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

ST. JOHN THE EVANGELIST CATHOLIC SCHOOL WARD 6 CAPITAL PROJECT BUDGET APPROVAL

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

Created, Draft	First Tabling	Review
January 11, 2016	January 21, 2016	Click here to enter a date.

V. Barton, Senior Coordinator, Capital Development
M. Farrell, Coordinator, Materials Management
P. De Cock, Comptroller, Business Services
A. Della Mora, 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

A. Sangiorgio
Associate Director of Planning and
Facilities

Angela Gauthier
Director of Education

A. EXECUTIVE SUMMARY

This report recommends approval of the preliminary capital project budget for St. John the Evangelist Catholic School – Replacement School, for \$16,456,959. This replacement school will have an OTG capacity of 591 pupil places.

Funding is subject to Ministry of Education Approval to Proceed and is expected to be available from the Ministry of Education (EDU) and expected to be funded from the Capital Priority grant, Full Day Kindergarten grant, additional Capital Priorities funding for Toronto Green Standards and Unique Site Costs, City of Toronto Children’s Services funding for the childcare centre, Metrolinx funding and Educational Development Charges (EDC) revenues.

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. On October 15, 2015, the Board approved 2015 Elementary School Design Standards that established the standard for elementary schools HVAC system to be displacement ventilation with an option of air conditioning. As part of the report Cost Benefit of Full Air Conditioning versus Displacement Air/Heating of the New Elementary Schools, the Board approved the following:
“That air conditioning will be included when costing new school construction with comparative figures for DV and AC. Provide rationale between the two systems identifying where savings can be found to fund any difference in cost.”
3. This report provides a detail project budget for St. John the Evangelist CS – Replacement.

C. BACKGROUND

1. On November 24, 2011, the Board approve the appointment of IBI Group Architects as the prime consultant for the replacement of St. John the Evangelist Catholic School at 23 George Street. The appointment included a feasibility study on the cost/benefits of a replacement school versus an addition to the existing school.
2. Based on the results of the feasibility study and a submission for a replacement school to the Ministry of Education (EDU), the EDU approved on September 21, 2012 the funding of a replacement school for 600 pupil places for St. John the Evangelist CS funded from Capital Priorities grant of \$10,505,329 and Full Day Kindergarten grant of \$959,851.
3. On October 3, 2013 the EDU approve the Space Plan Template submitted to the Ministry on June 28, 2013 for 591 pupil places replacement school for St. John the Evangelist CS at a maximum area of 5,447 m² (58,636 square feet).
4. On January 30, 2014 the EDU approved the Board's request to demolish the existing St. John the Evangelist CS. On August 19, 2014 the demolition of St. John the Evangelist was approved and funded from Educational Development Charges revenue. The demolition work of St. John the Evangelist is complete and the costs and funding are included in the capital project budget contained in this report.
5. Subsequent to the Ministry of Education approval of the project, on January 29, 2013, the City of Toronto Children's Services approved the construction and funding of a child care centre of 36 children to be included as part of the new school project.
6. The provincial agency, Metrolinx constructed a train tunnel with tunnel roof deck on property adjacent to the school. This roof deck is available for use by the student and community as a play surface. A storm water culvert that was not included in the Metrolinx construction of the tunnel, will be required to access the roof deck from the school property. The culvert construction behind the school property will be jointly funded from Metrolinx and the TCDSB as per an approved agreement. Municipal approvals for the culvert and construction documents for tender are underway. It is expected that the

construction of the culvert will be completed before the construction of the new school.

7. Prior to August 2014 a portion of adjacent church property was envisioned to be exchanged for newly acquired residential property on Fern Avenue. On August 21, 2014, the Archdiocese of Toronto conducted an archaeological assessment/cemetery investigation of the property behind the St. John the Evangelist Church at 49 George Street. A minimum of 149 human burials were found and will remain *in situ* on the property.
8. The Archdiocese of Toronto is expected to register a portion of the St. John the Evangelist Church site at 49 George Street as a commemorated closed cemetery. The closed cemetery is not available for exchange or for reuse.
9. On September 3, 2015, the demolition tenders for residence 23-27 Fern Avenue and 7 George Street were approved and funded from the Educational Development Charges revenue. These properties were acquired to expand the existing school site. The demolitions are complete.

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 21st 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 December 10, 2015, Associate Directors approved the approval and funding of municipal permits and fees for the St. John the Evangelist CS – replacement to permit the submission of the Site Plan Agreement. On

December 17, 2015 the Site Plan Agreement application for the replacement of St. John the Evangelist CS was submitted to the City of Toronto.

2. It is expected that Committee of Adjustment Hearing will be required for a height variation. Application to the committee for the hearing is underway.
3. 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 March 2016.
4. Notice of Approval Conditions (NOAC) from the City of Toronto for the site plan for St. John the Evangelist – Replacement is anticipated in 9-12 months from submission or January 2017.
5. Pending the municipal permits, tendering of the project will be completed in early 2017 with construction to start in the spring of 2017. Completion of the project and occupancy is anticipated by September – December 2018.

F. METRICS AND ACCOUNTABILITY

1. The capital project budget for St. John the Evangelist Catholic School – Replacement is detailed in **Table 1 below**, subject to EDU Approval to Proceed.

Table 1								
St. John the Evangelist Catholic School - Replacement								
OTG	591	Project Budget (All costs include net HST)					5-Jan-16	
Benchmark Area per pupil (sq.m.)	9.22	Benchmark	Not in Benchmark				Total	
GFA at SPT without Childcare (sq.m.)	5,447	Capital Priorities + FDK	EDC Funding 100%	City of Toronto Children's Services	Metrolinx	Ministry Unique Site & TGS Funding		
Total GFA of Childcare	463							
Total Proposed GFA as of Nov. 2015	5,062							
A. Construction Costs	\$/sq.m.							
Subtotal Site Preparation	\$370.00	\$0	\$1,522,211	\$0	\$350,895	\$0	\$1,873,106	
Subtotal Building	\$2,293.47	\$9,603,040		\$2,007,606		\$0	\$11,610,646	
Subtotal Site Development	\$125.11	\$480,152	\$0	\$153,240	\$0	\$0	\$633,392	
Contingency Allowance 4.5%		\$416,595		\$81,056			\$497,651	
A. Total Construction Budget	\$2,886.88	\$10,499,787	\$1,522,211	\$2,241,902	\$350,895	\$0	\$14,614,795	
B. Total Consulting Fees and Expenses	\$235.31	\$626,094	\$578,953	\$106,420	\$0	\$0	\$1,311,466	
C. Other Soft Costs								
Subtotal Municipal Permits and Fees	\$57.56	\$128,382	\$32,225	\$12,912		\$117,900	\$291,419	
Furniture & Equipment		\$33,096					\$33,096	
Caretaking Supplies		\$2,925					\$2,925	
Data Integration		\$33,096					\$33,096	
Moving/Set-up/Fire Safety Plan		\$591		\$5,000			\$5,591	
Project Management		\$141,210	\$21,012	\$2,348			\$164,570	
Subtotal TCDSB Allowances	\$14.76	\$210,918	\$21,012	\$7,348	\$0	\$0	\$239,278	
C. Total Other Soft Costs	\$72.32	\$339,299	\$53,236	\$20,261	\$0	\$117,900	\$530,697	
TOTAL PROJECT COST	\$3,194.51	\$11,465,180	\$2,154,401	\$2,368,583	\$350,895	\$117,900	\$16,456,958	
Temporary Accommodations during design/construction							TBD	
FUNDING - Subject to EDU Approval to Proceed		\$11,465,180	\$2,154,401	\$2,368,583	\$350,895	\$117,900	\$16,456,959	

2. 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.
3. Until the cost consultant report is completed, the capital project budget included in this report cannot identify 3 storey premiums or the Toronto Green Standard premiums. On other similar projects, the Ministry of Education has allocated additional monies, above the Benchmark funding to address these premiums. Additional funding, if approved will be included in the revision to the capital project
4. A report will be submitted to the Board after the Ministry of Education Approval to Proceed is received to reflect the approval funding. 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 values.
5. 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. A community meeting will be organized to present the school design once the Ministry of Education Approval to Proceed and the City of Toronto comments are received.
2. 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.
3. 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

That the capital project budget for St. John the Evangelist Catholic School - Replacement of \$16,456,959 be approved as detailed in Table 1 and funded, subject to Ministry of Education Approval to Proceed as follows:

	Ministry of Education Funds	EDC & Other Contributions	Total
Full Day Kindergarten	\$ 959,851		\$ 959,851
Capital Priorities	\$ 10,505,329		\$ 10,505,329
Ministry Additional Funding	\$ 117,900		\$ 117,900
Children's Services Funding		\$ 2,368,583	\$ 2,368,583
Metrolinx Funding		\$ 350,895	\$ 350,895
EDC Eligible Funding		\$ 2,154,401	\$ 2,154,401
Total	\$ 11,583,080	\$ 4,873,879	\$ 16,456,959