



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

THE HOLY TRINITY CATHOLIC SCHOOL CAPITAL PROJECT BUDGET INCREASE (WARD 4)

*“I can do all things through HIM who strengthens me.”
Philippians 4:13 (NRSVCE)*

Created, Draft	First Tabling	Review
April 2, 2019	April 11, 2019	

- S. Sederavicius, Senior Manager, Capital Development
- M. Farrell, Coordinator, Materials Management
- P. de Cock, Comptroller, Business Services
- D. Yack, (Acting) Superintendent of Learning, Student Achievement and Well-Being
- D. Friesen, (Acting) Executive Superintendent of Facilities Services

RECOMMENDATION REPORT

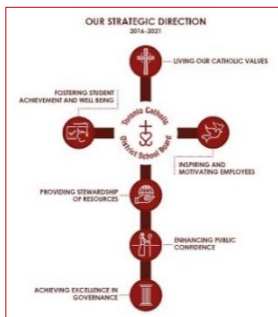
Vision:

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 uniting home, parish and school and rooted in the love of Christ.

We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.



Rory McGuckin
Director of Education

D. Koenig
Associate Director
of Academic Affairs

L. Noronha
Associate Director of Facilities,
Business and Community
Development, and
Chief Financial Officer

A. EXECUTIVE SUMMARY

This report recommends approval to increase the Capital project budget for The Holy Trinity Catholic School in the amount of \$22,956, for a total revised project budget of \$13,340,872.

The budget increase will be funded by Education Development Charges (EDCs) with no increase to the approved Ministry of Education funding. It is required due to additional engineering services related to the infrastructure work on the public right-of-way, inspection and testing related to subsurface works and to account for the property survey not previously included in the project budget.

The new school has been occupied since February 2018 and completion of all deficiencies and warranty repairs is expected to wrap up within the month.

The cumulative staff time required to prepare this report was 6 hours.

B. PURPOSE

In accordance with Board Policy, budget increases for major Capital projects (e.g. new schools and major additions) must be approved by the Board of Trustees.

C. BACKGROUND

1. ***A project budget of \$13,087,179 was approved for The Holy Trinity Catholic School at the start of construction.*** The Corporate Services, Strategic Planning and Property Committee approved the award of the construction contract and a revised project budget on June 6, 2016, for the consolidation of Christ the King and St. Teresa Catholic Schools in a new building.
2. ***Additional site preparation costs exceeding the contingency allowance have been identified.*** A project budget increase in the amount of \$22,956, fully funded by EDCs is required to complete the project, for the following items:
 - a. Inspection and testing related to subsurface works;
 - b. Property survey carried out before the start of design, not previously included in the project budget;
 - c. Consulting fee for additional civil drawings and calculations for the infrastructure work on Colonel Samuel Smith Park Drive due to previously unknown site conditions.

D. METRICS AND ACCOUNTABILITY

1. *The revised project budget is detailed in Appendix A.* Appendix A provides the detailed breakdown of the project budget. The project is funded from multiple sources including Capital Priorities Grant, Full Day Kindergarten grants and EDCs.
2. *A small contingency allowance remains in the project budget.* Unused Capital Priorities funding in the amount of \$10,340 is available for any unanticipated Change Orders that arise during the building permit close-out process currently underway.
3. *The project is now essentially complete.* Students moved in to The Holy Trinity Catholic School in February 2018, with some finishing work and deficiencies to be completed. Completion of all deficiencies and warranty repairs is expected to wrap up within the month.

E. STAFF RECOMMENDATION

That a revised project budget of \$13,340,872 for the construction of The Holy Trinity Catholic School be approved as detailed in Appendix A.