



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

ST. JOHN THE EVANGELIST CATHOLIC SCHOOL CAPITAL PROJECT BUDGET INCREASE (WARD 10)

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

| Created, Draft | First Tabling | Review |
|---|---------------|--------|
| May 28, 2019 | June 6, 2019 | |
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| RECOMMENDATION REPORT | | |

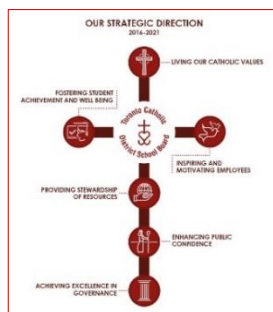
Vision:

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 of a revised project budget of \$20,197,306.00 for the construction of the new St. John the Evangelist Catholic School. The increase of \$592,611.00 is required for costs due to delays in the construction of the culvert that will allow access to the Metrolinx tunnel deck for playground space. This includes a contingency allowance of \$200,000 for potential changes that may arise during culvert installation.

All costs related to the culvert construction are funded from Education Development Charges, as well as a share paid by Metrolinx in accordance with the Tunnel Deck License Agreement.

The culvert construction is anticipated to be completed this summer and the new school is expected to open in September 2019, with some landscaping work remaining to be completed.

The cumulative staff time required to prepare this report was 22 hours.

B. PURPOSE

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

C. BACKGROUND

1. *A project budget of \$18,748,824.00 was approved for the construction of St. John the Evangelist Catholic School at the start of construction.* On May 18, 2017, the Corporate Services, Strategic Planning and Property Committee (CS) approved the award of a construction contract to Pre-Eng Construction Limited in the amount of \$15,194,256.80 (including net HST) and also approved a revised project budget, based on Ministry of Education (EDU) Approval to Proceed.
2. *A project budget increase was approved in May 2018 for additional costs related to site preparation.* CS approved an increase of \$855,870.00 on May 10, 2018, mainly for removal of contaminated soil and debris, funded from Education Development Charges (EDC).

3. ***Additional costs have been incurred due to delays in gaining access to construct a culvert on Metrolinx property.*** A project budget increase of \$392,611 above the available contingency allowance is required for known change orders to complete the culvert. An additional \$200,000 contingency allowance is recommended for further changes that may arise during culvert installation. All costs related to the culvert are eligible to be funded from EDC's. There may be unused contingency amounts from other funding sources at the end of the project.

D. METRICS AND ACCOUNTABILITY

1. ***The project budget is detailed in Appendix A.*** The revised project budget of \$20,197,306.00 is funded from multiple sources including the EDU Capital Priorities Grant, Full Day Kindergarten Grant and Unique Site Cost funding, EDC's, and City of Toronto Child Care Capital funding. Metrolinx also pays a share of the culvert cost based on a formula included in the Tunnel Deck License Agreement.
2. ***Completion of the culvert is required for occupancy of the new school.*** The school building is complete and ready for occupancy, including all life safety inspections and testing. The culvert installation is anticipated to be completed at the end of July. Site work including parking lot paving and landscaping will then commence and will continue into the fall. The new school is expected to open in September 2019, with some landscaping work remaining to be completed.
3. ***The Tunnel Deck License Agreement is expected to be executed shortly.*** This agreement is required to finalize the Site Plan Agreement for the new school. The purpose of the agreement is to allow access to the tunnel deck to provide additional play space for students.

E. STAFF RECOMMENDATION

That a revised project budget of \$20,197,306.00 be approved for the construction of the new St John the Evangelist Catholic School, as detailed in Appendix A.