



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

ST. AUGUSTINE OF CANTERBURY CATHOLIC SCHOOL PHASE 2 PROJECT BUDGET INCREASE (WARD 3)

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

Created, Draft	First Tabling	Review
September 8, 2020	September 10, 2020	
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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.



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A. EXECUTIVE SUMMARY

Phase 2 of the St. Augustine of Canterbury Catholic School project included a new classrooms and gymnasium addition plus renovation of existing space for a new child care centre. In addition, a significant amount of renewal work to the existing school building was added through the course of the project. The Phase 2 addition was opened in September 2019 and the childcare centre in October 2019. Renewal work has continued to Summer 2020.

This report recommends approval of a final project budget of \$9,294,257.00 for Phase 2 of the project. This includes an increase of \$122,603.00 for additional costs for further upgrades to the existing school building that were identified during the final months of construction and for additional consultant fees due to the increase renewal scope and an extension of the construction schedule. The increase is funded from the School Renewal Grant carried-forward Renewal surplus.

The cumulative staff time required to prepare this report was 14 hours.

B. PURPOSE

1. 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. *On April 11, 2013, the Board approved the Capital Program Phases 3 to 6 that included an expanded FDK, new classrooms and new gymnasium for St. Augustine of Canterbury Catholic School.* Phase 1 of the project, consisting of a four room FDK addition, was completed and occupied in September 2015. On November 9, 2015, the Ministry of Education (EDU) approved the addition of 92 elementary pupil places and a three-room child care centre utilizing Enrolment Pressures (EP) funding of \$4,471,803 and Memorandum B11 Child Care funding of \$1,512,509.
2. *A Phase 2 project budget of \$7,965,495.00 for the gymnasium and classroom addition and child care renovation was approved at the start of construction.* On November 9, 2017, the Board also approved the award of the construction contract to Bondfield Construction Company Ltd. in the amount of \$6,719,063.20 (including net HST). (Cap 2017 001)

3. ***On June 6, 2019, the Board approved an increase of \$1,206,159.00 to the project budget, funded by the School Renewal Grant, for further upgrades to the existing building.*** This additional renewal work, carried out in conjunction with the Capital project, included upgrades to the HVAC and electrical systems, repainting, replacement of corridor ceilings and regrading of a portion of the existing playground. (Cap 2018 012)
4. ***Additional construction and consulting costs beyond the approved project budget have been incurred in the final stages of construction due to unforeseen conditions on the site and in the existing building.*** Construction costs include additional soils excavation and removal for the new child care playground, repairs to the existing building foundations uncovered during the playground construction, additional hardware replacement in the existing building, repairs to the building soffits and sheet metal revisions to meet as-built conditions. Additional architectural fees are required to compensate for additional contract administration work related to increased renewal scope and extension of the construction schedule.

D. METRICS AND ACCOUNTABILITY

1. ***The revised project budget is detailed in Appendix A.*** The total project cost has increased by \$122,603.00 from the previously approved project budget.
2. ***Funding is available from the carried-forward School Renewal Grant surplus.*** There are no changes to the Ministry approved Enrolment Pressure funding, Child Care funding or Unique Site Cost funding.

E. STAFF RECOMMENDATION

1. That a final project budget of \$9,294,257.00 be approved for the close out of Phase 2 of the St. Augustine of Canterbury Catholic School addition and retrofit.
2. That required additional funds in the amount of \$122,603.00 be made available from the carried-forward School Renewal Grant surplus.