



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

CAPITAL PROGRAM UPDATE 2021

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

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INFORMATION 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

This report updates the Board on the status of the Capital Program that currently consists of 16 active elementary and secondary school projects and 23 child care additions / retrofits in various stages of development. The value of current active (in progress) Capital projects is \$501M. Projects are funded largely by the Provincial Government through various Capital grants that have been awarded over the past 10 years.

The new St. Joseph Morrow Park was opened in January 2021 and three child care additions, at St. Bartholomew, St. Barnabas and St. Roch, are in construction and slated for completion this year.

Capital Priority Funding was granted by the Ministry for four new projects; a new elementary school at the Buttonwood Hills site, a replacement school for Bishop Allen Academy, a new secondary school in Central Etobicoke and an addition and retrofit for Loretto Abbey. The Ministry also granted approval for the use of Proceeds of Disposition for a new elementary school on Baycrest Avenue and a gym addition at St. Margaret.

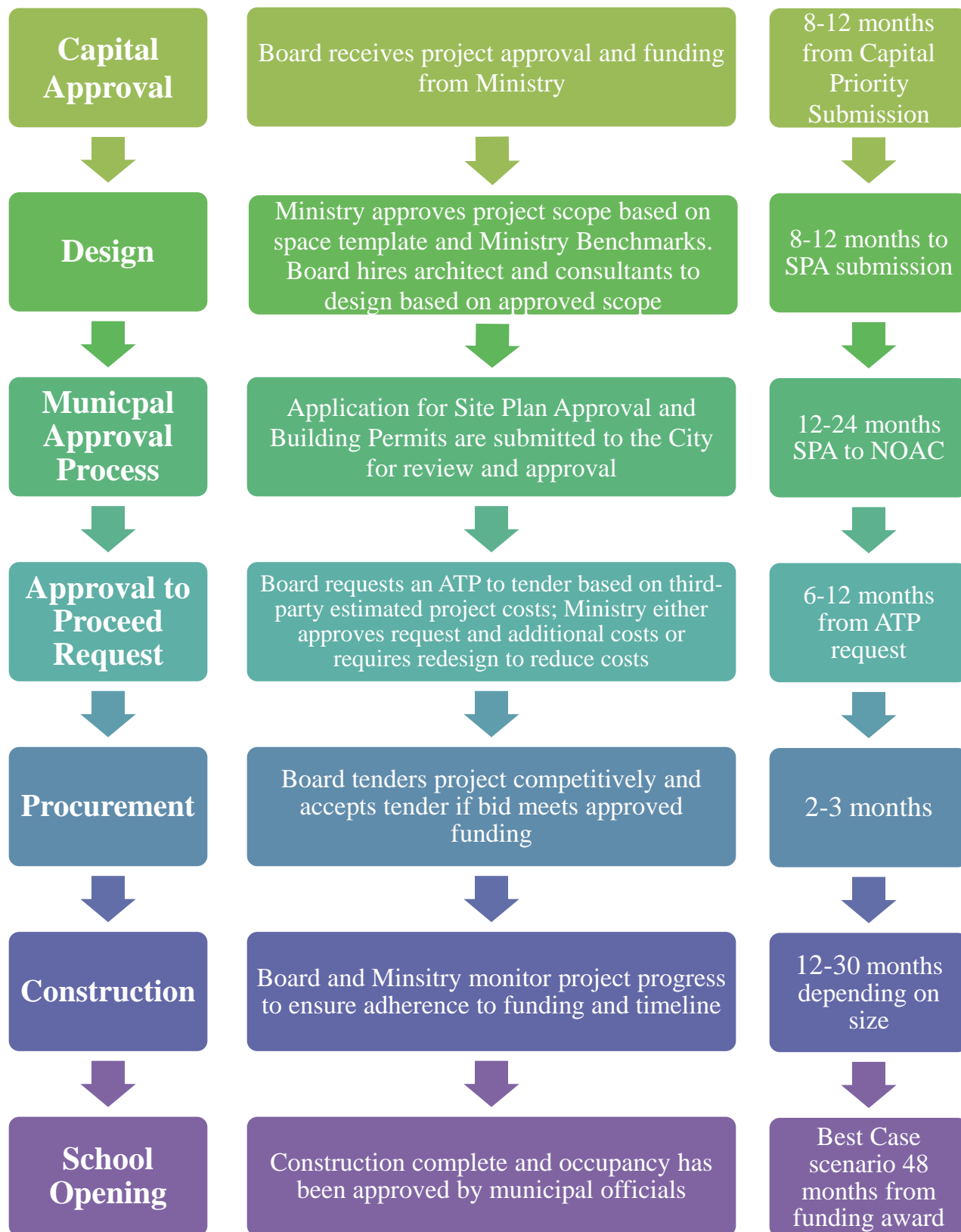
The cumulative staff time required to prepare this report was 8 hours.

B. PURPOSE

1. This report provides an update on the status of the Capital Program of new building construction and major additions including a summary of current project budgets.

C. BACKGROUND

1. *The project approval, design and construction process for a Ministry funded Capital Project typically proceeds through the steps listed below.* Typical timelines are also noted.



2. ***In addition to funding grants, the Ministry will provide additional funding for some site specific costs upon review of a detailed cost estimate.*** The Ministry recognizes that there are site specific costs that are not included in the construction standard outlined in the Report from the Expert Panel on Capital Standards on which the benchmark funding is based. Unique site costs can include heritage building preservation, storm water management, removal of hazardous materials, costs related to infrastructure upgrades, poor soils, difficult site grading, third-storey premium for small sites, Toronto Green Standard. This additional funding must be approved prior to requesting Approval to Proceed (ATP).
3. ***In growth areas of the City, Education Development Charges (EDCs) are also available to cover site preparation costs.*** These can include storm water management, removal of hazardous materials, infrastructure upgrades and costs related to poor soils.
4. ***The Board has Proceeds of Disposition (POD) that are available to cover additional project costs, capital initiatives or funding shortages.*** All allocations of POD for new construction must be reviewed and approved by the Minister. The Ministry has approved the use of POD for a new school on Baycrest Avenue and for a gym addition at St. Margaret. Pending Ministry approval POD has also been allocated for gymnasium additions at five schools and to cover funding shortages for St. Raymond, St. Leo and St. Michael Choir School.
5. ***On November 1, 2020 the Ministry of Education publically announced additional Capital Funding from the 2019-2020 Capital Priorities Program.*** In addition to the previously announced new Elementary School at the Buttonwood Hills site, the Ministry approved funding for a new Secondary School in Central Etobicoke, a replacement secondary school for Bishop Allen Academy and an addition and retrofit for Loretto Abbey.

D. EVIDENCE/RESEARCH/ANALYSIS

1. ***The value of current active (in progress) Capital projects is \$501M.*** Refer to Appendix A for the current project budget / costs for each project.

2. *The Board's current Capital Program consists of 16 elementary and secondary school projects in various development stages and funded from Ministry grants, Board Proceeds of Disposition (POD) and Development levies and contributions as follows:*

School	Ward	Project Type	Status
St. Joseph Morrow Park	11	Replacement Secondary School	School opened January 2021
St. Bruno / St. Raymond	9	Replacement Elementary School	Municipal Approval Process – Notice of Approval Conditions (NOAC) Approval to Proceed (ATP) Request
St. Leo	4	Replacement Elementary School	Municipal Approval Process – NOAC ATP request
St. Antoine Daniel	5	Replacement Elementary School	Municipal Approval Process – Site Plan Approval (SPA)
New School on Baycrest Avenue	5	New Elementary School	Municipal Approval Process – SPA
Holy Angels	4	Replacement Elementary School	Municipal Approval Process – NOAC ATP request
St. Fidelis	10	Replacement Elementary School	Municipal Approval Process – SPA
St. Matthias	11	Replacement Elementary School	Municipal Approval Process – SPA

St. John Henry Newman	12	Replacement Secondary School	Municipal Approval Process – SPA
Dante Alighieri Academy	5	Replacement Secondary School	Municipal Approval Process – SPA
Regina Mundi	5	Retrofit for Elementary School	ATP request
St. Michael Choir School	9	Replacement School	Municipal Approval Process – SPA
New Buttonwood School	2	New Elementary School	In design Consultant contract award
Bishop Allen Academy	4	Replacement Secondary School	In Design Consultant contract award
Loretto Abbey	5	Retrofit and Addition	In Design Consultant contract award
Central Etobicoke Secondary School	2	New Secondary School	Site Selection

3. *The Board's current Capital Program also consists of 23 child care projects in various development stages and funded from Ministry grants and by the City of Toronto as follows:*

School	Ward	Project Type	Status
St. Barnabas	8	Child Care Addition	Under Construction
St. Bartholomew	8	Child Care Addition	Under Construction
St. Roch	3	Child Care Addition	Under Construction
St. Margaret (Carmichael)	5	Child Care Retrofit and Gym Addition	In design

Father Serra	2	Child Care Retrofit and Gym Addition	In design
Holy Family	4	Child Care Retrofit	ATP request
Nativity of Our Lord	2	Child care Addition	In design
Pope Francis	9	Child Care Retrofit	In design
Santa Maria	12	Child Care Addition	In design
St. Albert	7	Child Care Addition	In design
St. Andre	3	Child Care Addition	In design
St. Barbara	12	Child Care Addition	In design
St. Bernard	10	Child Care Retrofit and Gym Addition	In design
St. Dominic Savio	8	Child Care Addition	In design
St. Edmund Campion	12	Child Care Addition	In design
St. Gerald	11	Child Care Addition	ATP request
St. Jean Brebeuf	8	Child Care Addition	ATP request
St. Jude	3	Child Care Addition	In design
St. John Vianney	1	Child Care Retrofit	In design
St. Kevin	7	Child Care Addition and Gym Addition	In design
St. Nicholas of Bari	6	Child Care Addition	ATP request
St. Paul VI	6	Child Care Retrofit	ATP request
St. Thomas Aquinas	9	Child Care Addition	Municipal Approval Process – SPA

4. ***Project timelines and anticipated school occupancy dates are being tracked and updated based on receipt of approvals by the Ministry and other Authorities with Jurisdiction.*** Current project timelines are summarised in the attached Appendix A: Capital Projects Timeline.
5. ***In anticipation of construction start dates in the next school year, students at four schools have been relocated for the start of the 2021-2022 school year.*** Students at Dante Alighieri, St. Leo, Holy Angels and St. Mathias have been relocated to Don Bosco, Christ the King, Buttonwood and Holy Redeemer respectively. Work to accommodate these students was completed over the summer by the Planning and the Renewal departments.
6. ***The Capital Development and Sustainability Department also has responsibility for additional Board initiatives and unique funding programs.*** These projects and programs include Playground Reserve and CVRIS funded projects. The Board will be updated on these projects and programs under separate reports.

E. METRICS AND ACCOUNTABILITY

1. ***Capital project budgets are monitored through the Board's financial systems and audit processes*** and financial status is reported to the Ministry of Education twice a year through the Capital Asset Project Template.
2. ***All Capital Project Supervisor salaries are charged to the Capital project budgets on which they work***, with the cost ranging from 0.8% to 3% of the project budget, depending on the size and complexity of the project.
3. ***The TCDSB has a contract with the City of Toronto for the services of a School Board Site Plan Applications Coordinator.*** The primary purpose of the Site Plan Applications Coordinator is to facilitate the City approvals process for school capital projects. Over the last 18 months, as access to City services have been impacted by COVID restrictions, the SPA Coordinator has been key in progressing projects through the municipal processes. The contract term ends in March 2022 and a report will go to Board with the recommendation to extend this contract.
4. Other costs such as site acquisition and site preparation that fall outside of the Capital funding benchmark are charged to Education Development Charges, if eligible, or submitted to the Ministry as unique site-related costs.

5. *Capital Project Status Updates are prepared quarterly for each project.* These updates are posted on the school websites and are distributed to Trustees, Superintendents, Principals and Senior Staff. Principals are asked to distribute the Capital Project Update to their school communities.

F. CONCLUDING STATEMENT

This report is for the information of the Board.