



REPORT TO

## CORPORATE AFFAIRS, STRATEGIC PLANNING AND PROPERTY COMMITTEE

# ST. VICTOR CATHOLIC ELEMENTARY SCHOOL TRUSTEE WARD 12 CAPITAL PROJECT BUDGET APPROVAL

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

Created, Draft	First Tabling	Review
October 29, 2015	November 12, 2015	
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<b>RECOMMENDATION REPORT</b>		

**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.*



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## **A. EXECUTIVE SUMMARY**

This report recommends approval of a total project budget for the addition to St. Victor Catholic School of \$6,254,430.00. This addition will provide three new Full-Day Kindergarten (FDK) rooms, seven classrooms and one Multi-Exceptionality/Developmentally-Delayed (MEDD) classroom and a new FDK playground.

Funding is available and approved by the Ministry of Education (EDU) from Proceeds of Disposition (POD), the Capital grant to accommodate FDK, Capital Land Funding (CLF) and the School Renewal Grant (SRG).

## **B. PURPOSE**

1. This report is a follow up to the Board direction arising from the report dated September 17, 2015 regarding the Capital Program September 2014-2015, that *the Director of Education submit a detailed budget for Board approval for each Capital project prior to tendering.*

## **C. BACKGROUND**

1. On April 11, 2013, the Board approved the Capital Program Phases 3 to 6, including implementation of FDK Years 4 and 5 and expanded additions in conjunction with FDK additions to eliminate portables based on 2018 enrolment projections. An expanded addition consisting of three FDK rooms and seven classrooms at St. Victor Catholic School was approved with a project budget of \$5,074,080.00, to be funded by FDK funding at \$990,000.00 and Proceeds of Disposition (POD) at \$4,084,080.00.
2. On April 11, 2013, the Board approved the appointment of NGA Architects as consultants for the FDK + expanded addition to St. Victor Catholic School at a cost of \$297,479.80, including net HST.
3. On April 30, 2014 the Ministry of Education (EDU) approved seven TCDSB Capital Priorities projects, including the addition of 161 elementary and 78 FDK pupil places, to St. Victor Catholic School at a benchmark project cost of \$5,360,846.00, utilizing FDK funding of \$998,260 and POD at \$4,362,586.00. The approval letter also invited the Board to submit detailed estimates of site preparation and/or demolition costs for the Capital Priorities projects for consideration for additional Ministry funding.

4. On June 5, 2014 the Board approved an updated Capital Program for Phases 3 to 6, reflecting increased availability of POD due to Capital Priorities funding for two projects and providing updated project cost estimates. The project budget for St. Victor Catholic School was increased to \$5,748,484.00, based on preliminary construction cost estimates, utilizing FDK funding of \$998,260.00, POD at \$4,362,586.00 and \$387,638.00 from the School Renewal Grant (SRG).
5. On March 31, 2015, EDU approved the Space Plan template for the FDK + expanded addition to St. Victor Catholic School for 248 additional pupil places and a final school capacity of 467 pupil places (the increased capacity over the Capital Priorities approval to accommodate the need for a purpose-built MEDD room). It should be noted that because this is a classroom addition only, with no unloaded or non-instructional spaces such as a gymnasium or administration space, the **proposed Gross Floor Area, at 1,581 sq.m., is only 62% of the EDU benchmark area for 248 pupil places of 2,559 sq.m.** The resulting school with the completed addition, at 3,693 sq.m., will be 77% of the EDU sample school benchmark area of 4,820 sq.m.
6. On April 27, 2015, 2015, Associate Directors' Council approved the award of a contract to Pact Engineering Inc. for mechanical commissioning services for the addition at St. Victor Catholic School at a cost of \$8,632.52, including net HST.

## D. VISION

VISION	PRINCIPLES	GOAL
To maximize capital improvement opportunities by addressing long-term accommodation needs in conjunction with Ministry funded FDK additions.	Long Term Accommodation Plan Guiding Principles, Stewardship of resources, deliver capital investment at existing schools by providing permanent classrooms and/or ancillary spaces, which incorporate 21st Century Learning principles.	To address the accommodation needs of staff and students, in a cost effective manner for the greatest number of students, with the available funding from Ministry grants and Board-generated sources.

## **E. ACTION PLAN**

1. On March 30, 2015, A.W. Hooker provided a construction cost estimate for the FDK + expanded addition at St. Victor Catholic School, including a breakdown of site preparation and other extraordinary costs, such as City of Toronto Site Plan Approval and Green Standard requirements, based on design development drawings provided by NGA Architects. The site preparation and extraordinary costs resulted in an increased total project cost estimate of \$6,254,430.00.
2. On March 31, 2015, a request for additional funding of \$543,062.00 for site preparation and extraordinary costs for the addition to St. Victor Catholic School was submitted to EDU with the detailed cost breakdown, assuming the use of \$350,522.00 in SRG funds for renovations to the existing building and site improvements.
3. On July 20, 2015, EDU granted Approval to Proceed to tender (ATP) for the addition to St. Victor Catholic School, for a project cost of \$6,254,430.00, including approval of Capital Land Funding (CLF) of up to \$711,901.00 for unique site costs and utilizing \$181,683.00 in SRG funds, as well as the Capital Priorities approved FDK funding of \$998,260.00 and POD at \$4,362,586.00. Refer to Appendix A.
4. The Approval to Proceed letter instructed the Board to structure the tender documents to identify unique site costs separately, with the funding allocation to be adjusted to match the costs identified by the successful bidder, up to a maximum of the funding approval of \$711,901.00. The approved unique site costs included \$48,015.00 for cash-in-lieu of a green roof, which has subsequently been determined not to be required for this size of addition. This has been allocated to the contingency in the budget.

## **F. METRICS AND ACCOUNTABILITY**

1. Table 1 below outlines the project budget for the addition to St. Victor Catholic School, based on the EDU Approval to Proceed:

Table 1						
St. Victor FDK + Expanded Addition	OTG	248	Total OTG with addition	467	27-Oct-15	
Benchmark Area per pupil ( sq.m.)	10.32	Project Budget (All costs include net HST)				
Total Sample School area (sq.m.)	4,820	In Benchmark		Not in Benchmark		Total
Total Proposed GFA (approved SPT)	3,693	(A) Capital	(B)	Unique	School	
GFA of Addition at Benchmark (sq.m.)	2,559	Priorities		Site	Renewal	
GFA of Addition (approved SPT)	1,581	(POD)	FDK	Costs (CLF)	(SRG)	
A. Construction Costs	\$/sq.m.					
Subtotal (i) Site Preparation	\$380.93	\$44,756	\$0	\$557,502	\$0	\$602,258
Subtotal (ii) Building	\$2,788.91	\$3,274,815	\$950,724	\$10,703	\$173,031	\$4,409,273
(iii) Site Development						
Subtotal (iii) Site Development	\$275.18	\$429,705	\$0	\$5,351	\$0	\$435,056
Contingency Allowance	\$202.62	\$187,464	\$47,536	\$76,692.81	\$8,652	\$320,344
Total Construction Budget	\$3,647.65	\$3,936,740	\$998,260	\$650,249	\$181,683	\$5,766,932
B. Consulting Fees and Expenses	\$193.62	\$244,460	\$0	\$61,652	\$0	\$306,112
C. Other Soft Costs						
Subtotal (i) Municipal Permits and Fees	\$43.59	\$68,908	\$0	\$0	\$0	\$68,908
(ii) TCDSB Allowances						\$0
Furniture/Equipment/Caretaking	\$15.77	\$24,933				\$24,933
Data Integration	\$9.49	\$15,000				\$15,000
Moving/Set-up/Fire Safety Plan/Other	\$6.33	\$10,000				\$10,000
Project Management	\$39.56	\$62,544				\$62,544
Subtotal TCDSB Allowances	\$71.14	\$112,477	\$0	\$0	\$0	\$112,477
Total Other Soft Costs	\$114.73	\$181,385	\$0	\$0	\$0	\$181,385
TOTAL PROJECT COST	\$3,956.00	\$4,362,586	\$998,260	\$711,901	\$181,683	\$6,254,430
Total Temporary Accommodation						\$0
EDU APPROVED FUNDING	\$3,956.00	\$4,362,586	\$998,260	\$711,901	\$181,683	\$6,254,430

CLF = **Capital Land Funding** provided based on itemized prices submitted by successful bidder up to approval amount

2. A further report will be submitted to Board to approve the award of the construction contract following tendering and the project budget will be updated to reflect the actual tender price.

## **G. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN**

1. The Notice of Approval Conditions (NOAC) for the Site Plan Agreement was received from the City of Toronto on August 31, 2015 and work has been completed to satisfy the approval conditions (provision of letters of credit to guarantee landscaping work and sidewalk replacement, road widening conveyance). Finalization of the Site Plan Agreement by the City is underway.
2. The building permit application was submitted on September 1, 2015. The permit will not be issued until the Site Plan Agreement is finalized.
3. Tendering of the project is scheduled for mid-November 2015, with construction to begin in early spring 2016, as soon as weather permits. Completion of the addition and the minor renovations to the existing school is expected for September 2017.
4. A public meeting for parents and nearby residents was held at the school on June 23, 2015 to present the addition design and discuss the impact of construction activities. A letter will be sent to the neighbours to notify them of the start of construction once the tender is approved.

## **H. STAFF RECOMMENDATION**

1. That the project budget for the FDK + expanded addition to St. Victor Catholic School of \$6,254,430.00 be approved and funded as follows:

	Board Funds	EDU Funding	Total
Proceeds of Disposition	\$4,362,586		\$4,362,586
Full-Day Kindergarten		\$998,260	\$998,260
School Renewal Grant		\$181,683	\$181,683
Capital Land Fund		\$711,901	\$711,901