



REPORT TO

CORPORATE AFFAIRS, STRATEGIC PLANNING AND PROPERTY COMMITTEE

ST. URSULA 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
November 5, 2015	November 12, 2015	
V. Barton, Senior Coordinator, Capital Development M. Farrell, Coordinator, Materials Management P. de Cock, Comptroller, Business Services G. Grant, Superintendent of Learning, Student Achievement and Well-Being M. Puccetti, 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 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 and renovations to St. Ursula Catholic School of \$2,633,826.00. This project cost includes temporary accommodation, consisting of one additional portable at a cost of \$37,007.00. The addition will provide two new classrooms plus a Library and new administration offices, with conversion of the existing Library, offices and one classroom to two Full-Day Kindergarten (FDK) rooms, and improvements to the FDK playground.

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

B. PURPOSE

1. This report is a follow up to the Board direction arising from the report dated September 17, 2015 on the Capital Program September 2014-2015, that approved in part 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 two new classrooms plus a Library and new administration offices, with renovations to create two Full-Day Kindergarten (FDK) rooms at St. Ursula Catholic School was approved with a project budget of \$1,847,835.00, to be funded by FDK funding and Proceeds of Disposition (POD).
2. On April 11, 2013, the Board approved the appointment of Snyder Architects as consultants for the FDK + expanded addition to St. Ursula Catholic School at a cost of \$201,190.00 including net HST.
3. On April 30, 2014 the Ministry of Education (EDU) approved seven TCDSB Capital Priorities projects, including the addition of 46 elementary pupil places to St. Ursula Catholic School with renovations to 49 pupil places, at a benchmark project cost of \$2,310,611.00, utilizing FDK funding of

\$998,260 and POD at \$1,312,351.00. Approved project cost was based on a benchmark area of 12.41 sq.m. per pupil place for 95 pupil places.

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. Ursula Catholic School was increased to \$2,310,611.00, based on preliminary construction cost estimates and Ministry Capital Priorities approval, utilizing FDK funding of \$998,260.00 and POD at \$1,312,351.00.
5. On March 31, 2015, EDU approved the Space Plan template for the FDK + expanded addition to St. Ursula Catholic School for an addition of 46 pupil places as well as the creation of 52 additional pupil places within the existing school footprint for a final school capacity of 254 pupil places. The area of the resulting school with the completed addition at 2,271 sq.m. is 75% of the EDU Sample school with a benchmark area of 3,024 sq.m.
6. On April 27, 2015, 2015, Associate Directors' Council approved the award of a contract to CFMS Consulting Inc. for mechanical commissioning services for the addition at St. Ursula Catholic School at a cost of \$11,033.28, 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 April 16, 2015, RLB/CRSP Cost Consultants provided a construction cost estimate for the FDK + expanded addition at St. Ursula 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 Snyder Architects. Based on this estimate, by utilizing \$20,000.00 in FDK First-Time Equipping Funding and \$266,208.00 in School Renewal funding, no additional extraordinary site cost funding is required for this project, with a revised estimated total project cost of \$2,596,819.00.
2. On July 6, 2015, EDU granted Approval to Proceed to tender (ATP) for the addition to St. Ursula Catholic School, for a project cost of \$2,596,819.00, utilizing \$266,208.00 in SRG funds, FDK funding of \$1,018,260.00 and POD of \$1,312,251.00. Refer to Appendix A.

F. METRICS AND ACCOUNTABILITY

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

Table 1						
St. Ursula FDK + Expanded Addition	OTG	46	Total OTG with addition	254	2-Nov-15	
Benchmark Area per pupil (sq.m.)	12.41	Project Budget (All costs include net HST)				
Total Sample School area (sq.m.)	3,024	In Benchmark		Not in Benchmark		Total
Total Proposed GFA (approved SPT)	2,271	(A) Capital Priorities (POD)	(B) FDK	Unique Site Costs	School Renewal (SRG)/TAG	
GFA of Addition at Benchmark (sq.m.)	571					
GFA of Addition (approved SPT)	591					
A. Construction Costs	\$/sq.m.					
Subtotal (i) Site Preparation	\$109.59	\$64,770	\$0	\$0	\$0	\$64,770
Subtotal (ii) Building	\$3,236.66	\$895,164	\$860,309	\$0	\$157,391	\$1,912,864
Subtotal (iii) Site Development	\$351.70	\$60,539	\$38,500	\$0	\$108,817	\$207,856
Contingency Allowance	\$164.60	\$52,341	\$44,940	\$0	\$0	\$97,281
Total Construction Budget	\$3,862.56	\$1,072,814	\$943,749	\$0	\$266,208	\$2,282,771
B. Consulting Fees and Expenses	\$366.44	\$166,709	\$49,860	\$0	\$0	\$216,569
C. Other Soft Costs						
Subtotal (i) Municipal Permits and Fees	\$60.11	\$26,412	\$9,114	\$0	\$0	\$35,526
(ii) TCDSB Allowances						\$0
Furniture/Equipment/Caretaking		\$6,000	\$6,000			\$12,000
Data Integration		\$6,000				\$6,000
Moving/Set-up/Fire Safety Plan/Other		\$5,000				\$5,000
Project Supervisor		\$29,416	\$9,536			\$38,952
Subtotal (ii) TCDSB Allowances	\$104.83	\$46,416	\$15,536	\$0	\$0	\$61,952
Total Other Soft Costs	\$164.94	\$72,828	\$24,650	\$0	\$0	\$97,479
TOTAL PROJECT COST	\$4,393.94	\$1,312,351	\$1,018,260	\$0	\$266,208	\$2,596,819
D. Temporary Accommodation						
Portables (see Note 1)					\$37,007	\$37,007
Total Cost Including Temporary Accommodation						\$2,633,826
EDU APPROVED FUNDING	\$4,393.94	\$1,312,351	\$1,018,260	\$0	\$266,208	\$2,596,819
1. Charged to School Renewal and/or Temporary Accommodation Grant (TAG)						

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 September 2, 2015 and work is underway to satisfy the approval conditions (provision of letters of credit to guarantee landscaping work and road widening conveyance, including environmental assessment and filing of a Record of Site Conditions). Finalization of the Site Plan Agreement by the City is underway.
2. The building permit application was submitted on October 13, 2015. The permit will not be issued until the Site Plan Agreement is finalized.
3. Tendering of the project is scheduled for January 2016, with construction to begin in early spring 2016, as soon as weather permits. Renovations to the existing school cannot be started until the addition is ready for occupancy.
4. A public meeting for parents and nearby residents will be held at the school on November 25, 2015 to present the design of the Addition 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. RECOMMENDATIONS

1. That the project budget for the FDK + expanded addition to St. Ursula Catholic School of \$2,633,826.00 be approved and funded as follows:

	Board Funds	EDU Funding	Total
Proceeds of Disposition	\$1,312,351		\$1,312,351
Full-Day Kindergarten		\$998,260	
+ FDK 1st-Time Equipping		\$20,000	\$1,018,260
School Renewal Grant		\$266,208	\$266,208
TAG/School Renewal		\$37,007	\$37,007