



REPORT TO

## CORPORATE SERVICES STRATEGIC PLANNING AND PROPERTY COMMITTEE

### ST. CLEMENT CATHOLIC ELEMENTARY SCHOOL WARD 2 CAPITAL PROJECT CONSULTANT FEES FOR CHILD CARE AND PROJECT BUDGET APPROVAL

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

Created, Draft	First Tabling	Review
January 14, 2016	February 9, 2016	<a href="#">Click here to enter a date.</a>
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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 an increase to the consulting services contract with Snyder Architects for the Addition to St. Clement Catholic School in the amount of \$122,450.00, plus net HST of \$2,644.92 for a total of \$125,094.92, to address the Child Care portion of the project, added as a result of the approval of funding from Ministry of Education for Child Care construction.

Funding is available from the approved Capital Funding for New Construction of Child Care (Memorandum 2015:B11) and a request will be submitted to the Ministry of Education for Capital Lands Funding for the portion of the fee related to unique site costs.

This report also recommends approval of a total project budget of \$6,779,424.00, subject to Ministry of Education approval of additional funding for unique site costs estimated at \$929,716. Funding in the amount of \$5,849,708 is available and approved from the EDU Enrolment Pressures grant, the EDU grant to accommodate Full-Day-Kindergarten and the EDU Memorandum 2015:B11 Child Care grant. As well as new classrooms to replace portables, this addition will provide three Full-Day Kindergarten rooms, a new gymnasium and three child care rooms accommodating 10 infants, 15 toddlers and 24 pre-schoolers. The completed school with the addition will have an OTG capacity of 439 pupil places.

## **B. BACKGROUND**

1. On April 11, 2013, the Board approved the Capital Program Phases 3 to 6, including implementation of FDK Year 5 and expanded additions in conjunction with FDK additions to eliminate portables based on 2018 enrolment projections, including an expanded addition consisting of three FDK rooms, four classrooms and a new gymnasium at St. Clement Catholic School.
2. On April 11, 2013, the Board approved the appointment of Snyder Architects as consultants for the FDK + expanded addition to St. Clement Catholic School at a cost of \$421,630.00 plus net HST of \$ 9,107.21 for a total of \$430,737.21.

3. On May 26, 2015, the Ministry of Education (EDU) issued Memorandum 2015:B11 announcing Capital funding for construction of new child care spaces with funding requests to be included as part of Boards' Capital Priorities submissions. Requests for child care funding included an affirmation letter from the City of Toronto confirming a need for child care spaces in the area.
4. On June 8, 2015, the Board approved the submission of eight 2015 Capital Priorities projects, including a classroom/gymnasium and child care addition to St. Clement Catholic School.
5. On November 9, 2015, EDU approved three TCDSB Capital Priorities projects including the addition of 92 elementary and 78 FDK pupil places to St. Clement Catholic School, as well as a Child Care consisting of one infant, one toddler and one preschool room at a project cost of \$5,849,708, utilizing FDK funding of \$479,925, Enrolment Pressures (EP) funding for new construction of \$3,288,066, EP funding for Renewal upgrades of \$569,208 and Memo B11 Child Care funding of \$1,512,509.
6. The EDU 2015 Capital Priorities funding letter noted that additional funding is available to address costs related to site preparation and demolition (unique site costs) and funding will be considered based on submission of a detailed estimate of these costs.
7. On January 7, 2016, the Space Plan Template for the classroom/gymnasium and child care addition to St. Clement Catholic School was submitted to EDU for approval.

## C. VISION

VISION	PRINCIPLES	GOAL
To maximize capital improvement opportunities by addressing long-term accommodation needs in conjunction with Ministry funded FDK additions and to provide child care in every school.	Long Term Accommodation Plan Guiding Principles, Stewardship of resources, deliver capital investment at existing schools by providing permanent classrooms and 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.

## **D. ACTION PLAN**

1. On December 10, 2015, Snyder Architects submitted a fee proposal to add the Child Care to their previously approved consulting services for the Addition to St. Clement Catholic School, in the amount of \$91,450.00, excluding HST. Facilities staff reviewed this proposal and found it to be very fair and reasonable.
2. Additional allowances to complete the Child Care work are recommended as follows (excluding HST):

Geotechnical Investigation	\$ 4,000.00
Designated Substances Investigation	\$ 3,000.00
Site Plan Approval Consulting	\$10,000.00
Disbursements	\$ 5,000.00
<u>Unforeseen Services</u>	<u>\$ 9,000.00</u>
Total Allowances	\$31,000.00

3. Total Consulting Services Increase                      \$122,450.00  
(excluding HST)

## **E. METRICS AND ACCOUNTABILITY**

1. Table 1 below details the project budget based on approved Ministry funding and estimated Capital Land Funding for unique site costs:

<b>Table 1</b>							
<b>St. Clement Addition</b>	OTG	193		Total OTG with addition	439	7-Jan-15	
Total Sample School area (sq.m.)	4,543	Benchmark Area per pupil ( sq.m.)			10.35		
Proposed GFA School Use	4,155	<b>Project Budget (all costs include net HST)</b>					
<b>Proposed Child Care GFA</b>	<b>465</b>	<b>In Benchmark</b>			<b>Not in Benchmark</b>		<b>Total</b>
Total Proposed GFA	4,620	<b>Capital Priorities (EP)</b>	<b>FDK</b>	<b>Child Care (B11)</b>	<b>Unique Site Costs (CLF)</b>	<b>EP Renewal Upgrades</b>	
GFA of Addition at Benchmark (sq.m.)	1,998						
<b>GFA of Addition (includes new gym)</b>	<b>1,993</b>						
<b>A. Construction Costs</b>	<b>\$/sq.m.</b>						
Subtotal (i) Site Preparation	\$309.19	\$40,000	\$0	\$10,000	\$710,000	\$0	\$760,000
Subtotal (ii) Building	\$1,738.01	\$2,582,305	\$470,925	\$1,003,787	\$15,000	\$200,000	\$4,272,017
Subtotal (iii) Site Development	\$192.84	\$0	\$0	\$200,000	\$22,000	\$252,000	\$474,000
Contingency Allowance		\$138,003	\$0	\$64,282	\$50,000	\$70,316	\$322,601
<b>A. Total Construction Budget</b>	<b>\$2,374.26</b>	<b>\$2,760,061</b>	<b>\$470,925</b>	<b>\$1,285,633</b>	<b>\$797,000</b>	<b>\$522,316</b>	<b>\$5,835,935</b>
<b>B. Consulting Fees/Expenses</b>	<i>Original Fee+Allowances per Matrix + net HST w/o child care :</i>						<b>\$430,737</b>
Subtotal Site Preparation Fees/Studies	\$47.05	\$54,974	\$0	\$22,958	\$37,716	\$0	\$115,648
Basic Fees		\$257,471		\$84,259		\$30,000	\$371,730
Disbursements Allowance		\$17,367		\$5,108			\$22,475
Commissioning		\$11,033					\$11,033
Contingency Allowance		\$36,785		\$9,194	\$15,000	\$10,000	\$70,979
<b>B. Total Consulting Fees/Expenses</b>	<b>\$240.79</b>	<b>\$377,630</b>	<b>\$0</b>	<b>\$121,519</b>	<b>\$52,716</b>	<b>\$40,000</b>	<b>\$591,865</b>
<b>C. Other Soft Costs</b>							
Subtotal (i) Municipal Permits and Fees	\$61.47	\$58,395	\$0	\$11,500	\$80,000	\$1,200	\$151,095
(ii) TCDSB Allowances							\$0
Furniture/Equipment/Caretaking		\$25,000	\$9,000	\$75,000			\$109,000
Data Integration		\$10,000					\$10,000
Moving/Set-up/Fire Safety Plan/Other		\$10,000		\$3,732			\$13,732
Project Management		\$46,980		\$15,125		\$5,692	\$67,797
<b>C. Total Other Soft Costs</b>	<b>\$143.05</b>	<b>\$150,375</b>	<b>\$9,000</b>	<b>\$105,357</b>	<b>\$80,000</b>	<b>\$6,892</b>	<b>\$351,624</b>
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$2,758.11</b>	<b>\$3,288,066</b>	<b>\$479,925</b>	<b>\$1,512,509</b>	<b>\$929,716</b>	<b>\$569,208</b>	<b>\$6,779,424</b>
<b>EDU APPROVED FUNDING</b>		<b>\$3,288,066</b>	<b>\$479,925</b>	<b>\$1,512,509</b>	<b>*TBD</b>	<b>\$569,208</b>	<b>\$5,849,708</b>

\* CLF = Capital Land Funding - Subject to Ministry of Education approval of additional funding for unique site costs

2. A request will be submitted to EDU for additional Capital Lands Funding for unique site costs following completion of preliminary design and a cost consultant's estimate, including a breakdown of the unique costs.
3. The project budget will be monitored through the Board's financial systems and audit processes and the financial status will be reported to the Ministry of Education annually through Capital Asset Project Template (CAPT) system.
4. 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.

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

1. The school principal has assembled a Local Design Committee that met in early 2016 to review schematic design options prepared by the consultant and select the preferred option. Following approval of the Space Plan Template by EDU and project budget approval by the Board, the preliminary design will be presented to the Catholic School Parent Council for review and feedback.
2. Following approval of the design, Site Plan Approval by the City of Toronto is expected to require approximately eight (8) months. During this time a cost consultant estimate will be completed and submitted to EDU for additional Capital Land Funding for unique site costs and Ministry of Education Approval to Proceed to tender. Construction documents will be completed and tendering is expected to take place in the fall of 2016 or early in 2017 with a construction period of approximately one year.
3. A public meeting to inform parents and residents about the project and discuss the impact of construction activities will be held following receipt of Site Plan comments from the City. A letter will be sent to the neighbours to notify them of the start of construction once the tender is approved.
4. Monthly letters updating the status of the project are sent to the school principal and posted on the Board website.

## G. RECOMMENDATIONS

1. That an increase to the consulting services contract with Snyder Architects for the addition to St. Clement Catholic School be approved in the amount of \$122,450.00, plus net HST of \$2,644.92 for a total of \$125,094.92, for the Child Care portion of the project.
2. That a request be submitted to EDU for Capital Land Funding for fees and studies applicable to unique site costs for the Child Care portion of the project, estimated at \$12,743.00.
3. That a total project budget of \$6,779,424.00 be approved, subject to Ministry of Education approval of additional funding for unique site costs (Capital Land Funding) estimated at \$929,716, as detailed in Table 1 of the report and funded as follows:

	Approved EDU Funding	EDU Funding to be Requested	Total
Enrolment Pressures (Capital Priorities)	\$3,288,066		\$3,288,066
Enrolment Pressures (Upgrades)	\$569,208		\$569,208
Full-Day Kindergarten	\$479,925		\$479,925
Memo 2015:B11 Child Care	\$1,512,509		\$1,512,509
Capital Land Funding		\$929,716	\$929,716
<b>Totals</b>	<b>\$5,849,708</b>	<b>\$929,716</b>	<b>\$6,779,424</b>