



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

ST. AUGUSTINE OF CANTERBURY CATHOLIC SCHOOL WARD 4 CAPITAL PROJECT BUDGET APPROVAL

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

Created, Draft	First Tabling	Review
February 25, 2016	March 10, 2016	Click here to enter a date.
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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 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 of \$6,869,670.00, subject to Ministry of Education approval of additional funding for unique site costs estimated at \$885,358. Funding in the amount of \$5,984,312 is available and approved from the EDU Enrolment Pressures grant and the EDU Memorandum 2015:B11 Child Care grant.

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

This report also recommends approval of an increase to the contract with Kingsland + Architects Inc. for the Phase 2 Addition to St. Augustine of Canterbury Catholic School plus Child Care in the amount of \$235,797.54, including net HST, for the following additional services:

- Child Care Centre, added as a result of the approval of new funding from Ministry of Education for Child Care construction;
- Additional construction and tendering services as a result of completing the Full-Day Kindergarten (FDK) addition separately;
- Renovations and renewal work to the existing school added to the project;
- Unanticipated unique site costs.

The Phase 2 Addition of St. Augustine of Canterbury will provide:

- new classrooms to replace portables;
- new gymnasium and
- child care centre of 3 rooms accommodating 10 infants, 15 toddlers and 24 pre-schoolers.

The completed school will have an OTG capacity of 582 pupil places. The FDK 4 classroom addition was completed and occupied in September 2015. Upon completion of Phase 2, all portable classrooms will be removed.

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. The Capital Program included an expanded addition at St. Augustine of Canterbury Catholic School consisting of four FDK rooms, four classrooms and a new gymnasium.
2. On April 11, 2013, the Corporate Affairs, Strategic Planning and Property Committee approved the award of a consultant contract for the addition to St. Augustine of Canterbury Catholic School to Kingsland + Architects Inc. in the amount of \$625,582.89, including net HST that included \$170,901 for Full-Day Kindergarten (FDK) component of the addition (based on a fixed fee).
3. During the course of design it was determined that the FDK addition and classroom/gymnasium addition would be best configured as two separate additions at either end of the school. The FDK addition was less area than 600 m² and therefore could be constructed without Site Plan Approval. The FDK addition could be carried out as a separate project in advance of the classroom/gymnasium addition. The tender award for the Phase 1 FDK addition was approved on May 8, 2014 and the addition was completed and occupied in September 2015.
4. The remaining fees and allowances for Kingsland + Architects Inc. for the St. Augustine of Canterbury Phase 2 Addition is \$452,462.00, plus net HST for a total of \$462,075.00.
5. On May 26, 2015, the Ministry of Education (EDU) issued Memorandum 2015:B11 announcing capital funding for construction of new child care spaces. Funding requests were to be included as part of Boards' Capital Priorities submissions. City of Toronto confirming a need for child care spaces in the area.
6. 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. Augustine of Canterbury Catholic School.

7. On November 9, 2015, EDU approved three TCDSB Capital Priorities projects including the addition of 92 elementary pupil places to St. Augustine of Canterbury Catholic School, as well as a Child Care Centre consisting of one infant, one toddler and one preschool room at a project cost of \$5,984,312. The funding approved included Enrolment Pressures (EP) funding of \$3,648,262, EP funding for Renewal upgrades of \$823,541 and Memo B11 Child Care funding of \$1,512,509 for a total of \$5,984, 312.
8. The Ministry of Education 2015 Capital Priorities funding letter noted that additional funding is available to address costs related to site preparation and demolition/unique site costs. Funding will be based on submission of a detailed cost estimates.
9. On December 7, 2015, the EDU Space Plan Template for the classroom/gymnasium and child care addition to St. Augustine of Canterbury 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. The larger Phase 2 addition, which includes the new child care spaces, will be submitted to the City for Site Plan Approval.
2. Additional site work will be required – to relocate existing storm, water, gas and hydro lines, as well as storm water infrastructure and municipal sidewalk replacement.
3. There will be some renewal work undertaken within the existing building as part of the Phase 2 addition.

E. METRICS AND ACCOUNTABILITY

1. The Capital project budget based on approved Ministry funding and estimated Capital Land Funding the anticipated unique site costs is detailed in Table 1 on the following page:

Table 1						
St. Augustine Addition (Phase 2)	OTG	115	Total OTG with addition	582	16-Feb-16	
Proposed GFA School Use	5,045	Project Budget /Funding Source (all costs incl. net HST)				
Proposed Child Care Net floor area	290	Capital Priorities (EP)	Child Care (B11)	Unique Site Costs	EP Renewal Upgrades	Total
Total Proposed GFA	5,335					
GFA of Addition (includes new gym)	1,350					
A. Construction Costs	\$/sq.m.					
(i) Site Preparation	\$387.80	\$40,000	\$10,000	\$586,000	\$0	\$636,000
(ii) Building	\$2,717.83	\$2,870,493	\$991,750	\$115,000	\$480,000	\$4,457,243
(iii) Site Development	\$276.83	\$0	\$200,000	\$42,000	\$212,000	\$454,000
Contingency Allowance		\$153,184	\$63,250	\$50,000	\$50,000	\$316,434
A. Total Construction Budget	\$3,575.41	\$3,063,677	\$1,265,000	\$793,000	\$742,000	\$5,863,677
B. Consulting Fees/Expenses	<i>Original Fee+Allowances per Matrix + net HST w/o child care:</i>					<i>\$454,680</i>
B. Total Consulting Fees/Expenses	\$440.26	\$466,788	\$141,577	\$42,358	\$71,306	\$722,029
C. Other Soft Costs						
Municipal Permits and Fees	\$64.57	\$40,395	\$13,500	\$50,000	\$2,000	\$105,895
Furniture/Equipment/Caretaking		\$15,000	\$72,871			\$87,871
Data Integration		\$8,500				\$8,500
Moving/Set-up/Fire Safety Plan/Other		\$8,219	\$4,436			\$12,655
Project Management		\$45,683	\$15,125		\$8,235	\$69,043
C. Total Other Soft Costs	\$173.15	\$117,797	\$105,932	\$50,000	\$10,235	\$283,964
TOTAL PROJECT COST	\$4,188.82	\$3,648,262	\$1,512,509	\$885,358	\$823,541	\$6,869,670

2. A request will be submitted to EDU for additional funding for unique site costs following completion of preliminary design and a cost consultant's estimate.
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. Following approval of the Space Plan Template by EDU and project budget approval by the Board, the project design will proceed with input from the Local School Design Committee.
2. The preliminary design will be presented to the Catholic School Parent Council for review and feedback before the end of the school year.
3. Following CSPC review of the design, Site Plan Approval (SPA) by the City of Toronto will be made. SPA is expected in approximately eight (8) months. During the SPA process, a submission will be made to EDU for additional funding for unique site costs and Approval to Proceed to tender. Tendering is expected in the spring 2017. Construction is expected to take 12-15 months.
4. 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.
5. Monthly letters updating the status of the project are sent to the school principal and posted on the Board website.

G. RECOMMENDATIONS

1. That a total project budget of \$6,869,670.00 be approved, subject to Ministry of Education approval of additional funding for unique site costs (Capital Land Funding) estimated at \$885,358, 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)	\$3,648,262		\$3,648,262
Enrolment Pressures (Upgrades)	\$823,541		\$823,541
Memo 2015:B11 Child Care	\$1,512,509		\$1,512,509
Additional EDU Funding		\$885,358	\$885,358
Totals	\$5,984,312	\$885,358	\$6,869,670

2. That an increase to the consulting services contract with Kingsland + Architects Inc. for the Phase 2 - Addition to St. Augustine of Canterbury Catholic School and new Child Care in the amount of \$230,812.00, plus net HST of \$4,985.54 for a total cost of \$235,797.54 be approved.