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Title: Program and Sketch Plan Approval – Replacement of Davisville Junior Public School & Spectrum Alternative School

To: Finance, Budget and Enrolment Committee

Date: 15 January 2018

Report No.: 01-18-3314

Strategic Directions

- Make every school an effective school; and
- Build environmentally sustainable schools that inspire teaching and learning

Recommendation

It is recommended that:

1. The Program and Sketch Plan approval for a replacement facility for Davisville Junior Public School/Spectrum Alternative Senior School (Davisville) including a 5 room Child Care Centre be approved. Provision has been made for a proposed Community Aquatic Centre, to be fully funded, constructed and operated by the City of Toronto.
2. Staff be authorized to negotiate a Construction Agreement with the City of Toronto for the construction of the additional features required to accommodate the proposed Community Aquatic Centre, including an expanded gymnasium, underground parking and a third story.

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Context

This report is provided for program and sketch plan approval to allow the project team to continue with the development of the design of the replacement school in its current form, while acknowledging that the cost premiums will be reconciled prior to tender.

Davisville Jr. PS currently offers a JK-6 regular track program and a SK-6 French Immersion program and is operating at 98% utilization with 459 students and at a capacity of 469 pupil places. When Spectrum Alternative Senior Public School is included, the building capacity will be 538 pupil places. The new JK-Grade 8 school of approximately 70,030 square feet will address the student population pressure in the Yonge-Eglinton area and eliminate the renewal backlog of \$11.3M, calculated as of 2014. The school will accommodate 730 pupil places and up to 88 places in the Child Care Centre on the 3.8 acre site.

At the meeting of 23 June 2010, the Board approved an Accommodation Review Committee (ARC) report recommending that a school presence be maintained at the Davisville Junior Public School site and that the Spectrum Alternative Senior Public School be relocated to the Davisville Junior Public School effective September 2011. On 9 November 2015, the Ministry of Education (EDU) approved \$17,456,540 for the design and construction of a replacement school on the Davisville site. The new Davisville school project will be designed in accordance with the approved Ministry space template, refer to Appendix A and B. The facility will also provide space for a Child Care centre, designed and constructed to meet Ministry of Education program.

The City of Toronto has requested that the TDSB allow for a proposed aquatic community centre on the site, to be designed, constructed, and operated autonomously from the TDSB school. In order to accommodate the proposed aquatic centre the following design parameters and additional construction scope of work are necessary:

- A 3-storey school layout has been employed to reduce the building footprint, maximizing the open site area available for outdoor play;
- Below-grade parking has been provided in lieu of surface parking, also to allow for the surplus land for the proposed aquatic centre;
- The gymnasium has been expanded to make the facility suitable for competitive adult sports (Ontario Federation of School Athletic Association (OFSAA) basketball) as per the Parks Forest and Recreation request.

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On 24 May 2017 the Board directed the Toronto Lands Corporation to negotiate a land use agreement with the City of Toronto to allow construction of the proposed aquatic center on the school site and a shared-use agreement for the use of the expanded gym and below grade parking of the new Davisville school. The City of Toronto has currently committed \$6,800,000 to incorporate the facility components necessary to allow for community use of the site and facility upgrades.

The total current project funding from all sources is \$24,256,540.

Action Plan and Associated Timeline

The replacement school is scheduled to open in September of 2020, dependent on obtaining City Site Plan Approval, Building Permits and final funding commitments from EDU and the City of Toronto.

The project was awarded to the consultants – Snyder Architects in September 2016. The New School Review Team (NSRT) approved the design concept in April 2017. The initial site plan application was submitted in May 2017, with a second submission in November 2017.

The anticipated tender date for the General Contractor is May 2018, with a projected construction start date in the summer 2018.

Resource Implications

The project is funded through the approved 2015/2016 Capital Budget Plan, Ministry of Education Capital Priorities, FDK funding and Ministry of Education Child Care funding. In July 2016, City Council approved funding to support the additional scope of work associated with the proposed aquatic centre, provided that the Board and the City developed a shared-use agreement for the enhanced facilities at the new Davisville School. .

\$13,588,766 Ministry of Education Capital Priorities funding;

\$ 1,272,782 Ministry of Education FDK funding;

\$ 2,594,992 Ministry of Education Child Care funding;

\$ 6,800,000 City of Toronto Grant;

\$24,256,540 TOTAL PROJECT FUNDING

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Current Cost Estimate prepared by Altus, refer to Appendix C – based on 25% cost submission:

\$25,561,000 Estimated Construction Cost (with design & construction contingencies)
\$ 6,390,250 Soft Costs (20% allocation)
\$31,951,250 TOTAL Estimated Project Cost

Current Reconciliation of Costs – based on 25% Cost Estimate:

\$32,000,000 Total Estimated Project Cost
\$24,256,540 Total Anticipated Funding
\$ 8,000,000 Over-budget Approximate Amount

The Architect will re-evaluate the design and perform value-engineering to reduce the cost, and identify a series of extraordinary items for cost funding by EDU at the 85% cost submission stage. Any additional costs identified to be part of the City scope of work will also be evaluated.

Communications Plan

Staff has presented the school redevelopment concept at two separate community meetings in addition to the NSRT meetings required to confirm the design concept. Staff has consulted with the City as part of the Midtown Study of the overall area.

Appendices

- Appendix A: Program/ EDU Space Template
- Appendix B: Site Plan & Building Plans
- Appendix C: 25% Schematic Design Cost Report Summary

From

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ELEMENTARY SCHOOL SPACE TEMPLATE
Davisville Jr. PS/Spectrum Alt. Sr. PS Replacement School

School Board: Toronto District School Board
Grade Range: JK-6 Regular Track, SK-6 FI Track, 7-8 Alternative
Program: JK-6 Regular Track, SK-6 FI Track, 7-8 Alternative
School Name: Davisville Jr. PS/Spectrum Alt. Sr. PS Replacement School

APPENDIX A.

Instructional Space	#	Size		Floor Area		Load	OTG
		m²	ft²	m²	ft²		
Kindergarten	6	111	1,200	669	7,200	26	156
Classroom	24	70	750	1,672	18,000	23	552
Art Room	1	84	900	84	900	23	23
Science Room		-	-	-	-	23	-
Music Vocal		-	-	-	-	23	-
Computer Laboratory		-	-	-	-	23	-
Technical/Vocational		-	-	-	-	23	-
Special Education Area		-	-	-	-	9	-
Musical Instrumental	1	114	1,225	114	1,225		-
Resource Area - Loaded (400-699 sf)		-	-	-	-	12	-
Resource Area - Unloaded (<400 sf)	4	37	399	148	1,596		-
Gymnasium Area and Stage	1	511	5,500	511	5,500		-
Change Rooms	2	37	400	74	800		-
Library	1	338	3,640	338	3,640		-
General Purpose		-	-	-	-		-

Total GFA and OTG of Instructional Area	3,610	38,861	731
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Operational Space	Per Pupil		Floor Area	
	m²	ft²	m²	ft²
General Office	139	1,500		
Staff Room and Teacher Work Rooms	158	1,702		
Kitchen	46	500		
Custodial Areas	-	-		
Meeting Room	121	1,300		
Academic Storage	68	728		
Washrooms	216	2,330		
Gymnasium Storage	31	330		
Chair Storage (in Gymnasium)	35	380		
Mechanical Spaces	517	5,563		

Total Operational Area	1,332	14,333	114%
Total Instructional (from above)	3,610	38,861	87%
Total Operational and Instructional	4,942	53,194	93%

Gross Up Added	36.4%	1,799	19,362
Gross Floor Area		6,741	72,556

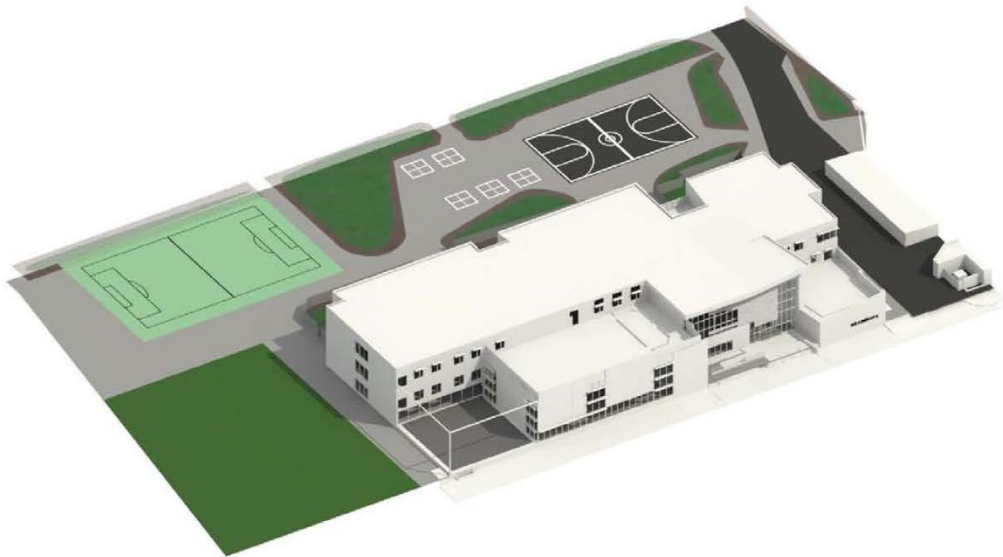
Area per Pupil	9.22	99.26	92%
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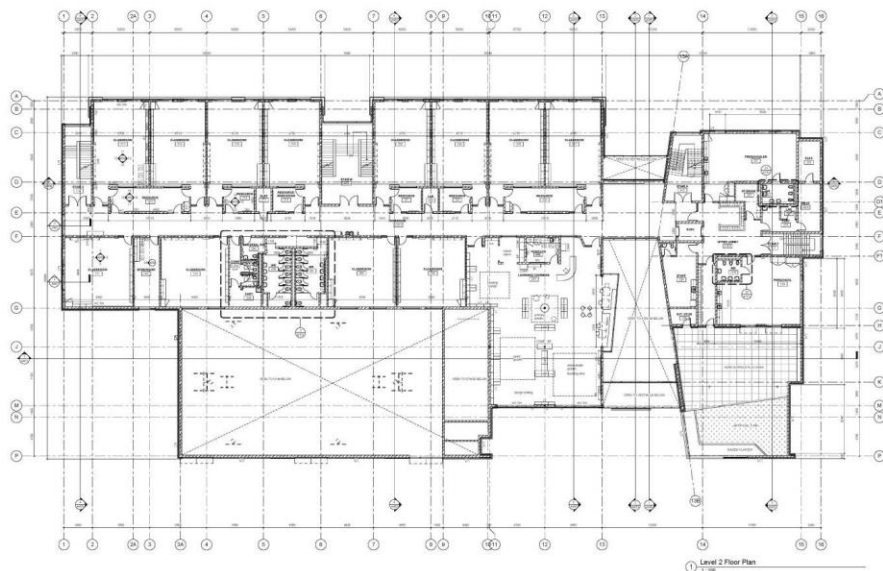
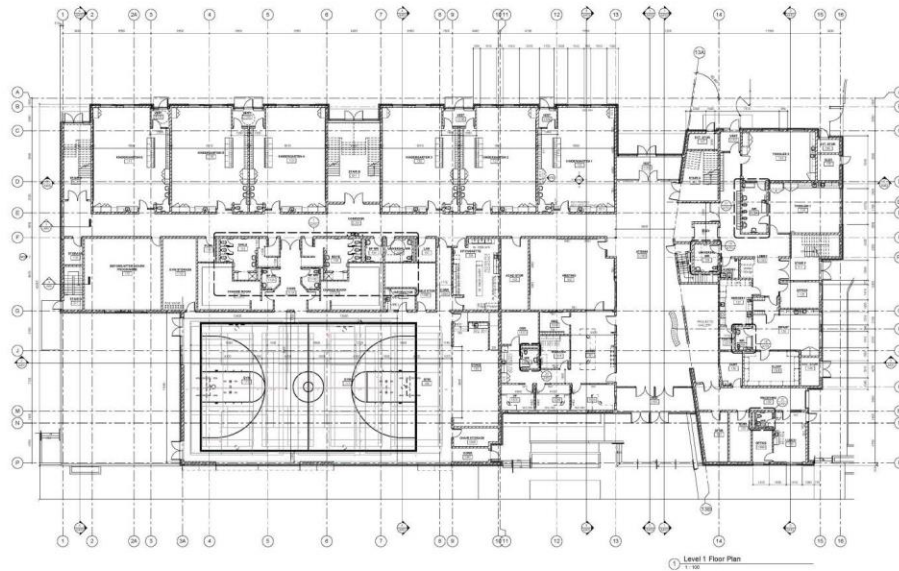
Community Use Rooms	m²	ft²
Child Care	805	8,666
Early Years Hub	-	-
Community Use	179	1,932
Other (please identify)	-	-
Other (please identify)	-	-
Other (please identify)	-	-
Total Community Use Rooms Area	985	10,598

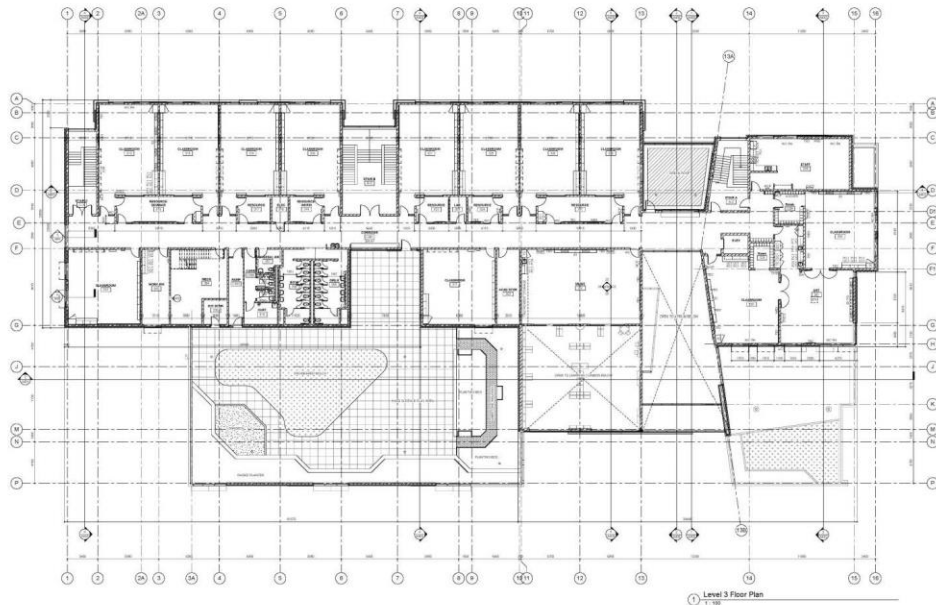
Total Square Feet	7,725	83,154
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APPENDIX B

Site Plan & Building Plans









DRAFT FOR DISCUSSION PURPOSES ONLY

Job No: 101895
19-Jul-17

Davisville Public School
Class C Construction Estimate
Toronto, ON
July 2017

APPENDIX C

EXECUTIVE SUMMARY

The 'Hard' Construction Cost Estimate can be summarized as follows :

Component	GCA(M2)	GCA(SF)	\$/SF (GCA)	\$ BUDGET
New Building (3 Levels + UG Parking + MPH)	10,576	113,840	\$188	\$21,455,517
Site Development	14,863	159,985	\$11	\$1,781,555
Sub Total - GCA (Excluding Contingencies Allowance)	10,576	113,840	\$204	\$23,237,000
Design Contingency 5.0%	10,576	113,840		\$1,162,000
Sub Total - GCA (Including Design Allowance)	10,576	113,840	\$214	\$24,399,000
Contingency:				
Escalation Contingency - EXCLUDED				
General Construction Contingency 5.0%	10,576	113,840	\$10	\$1,162,000
TOTAL CONSTRUCTION COST (Excluding HST)	10,576	113,840	\$225	\$25,561,000
HST - EXCLUDED	10,576	113,840	\$0	EXCLUDED
TOTAL CONSTRUCTION COST (Excluding HST)	10,576	113,840	\$225	\$25,561,000

Notes:

1. See Our Estimate Summary for breakdown of estimated costs by component.
2. HST is excluded.
3. Removal / handling of any contaminated material, abnormal soil conditions are excluded in the above estimate
4. Removal / handling of Asbestos materials are excluded in the above estimate
5. Any construction cost escalation beyond 2Q 2017 has been excluded.
6. Allowance for Design Contingency (5%) and Construction Contingency (3%) are included.
7. Premiums for bonds and insurances are included.
8. Utility connection charges/costs and or relocations are excluded.
9. FF&E excluded.
10. Dewatering system (allowance for local pumping is included).
11. Soft Costs are excluded.
12. Demolition is included.
13. We recommend that an escalation contingency of 3% per annum be carried.

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