

Algonquin and Lakeshore Catholic District School Board



**ST. MICHAEL CATHOLIC SCHOOL
PUBLIC INFORMATION MEETING**

Agenda



- Review of Ministry Funding Announcement
- Board Responsibility
- Review of ALCDSB Project Development and Proposed Schedule
- Review of Architectural Feasibility Study and Business Plan

Review of Ministry Funding Announcement



- The Ministry has recognized the need for a deep retrofit at St. Michael Catholic Elementary School through the Prohibitive to Repair (PTR) Capital Program.

- The Ministry has provided funding approval for a total capitalized value of **\$6,218,241 for 394 Pupil Places.**
 - Based Ministry's funding benchmarks for design, construction and furnishing and equipment

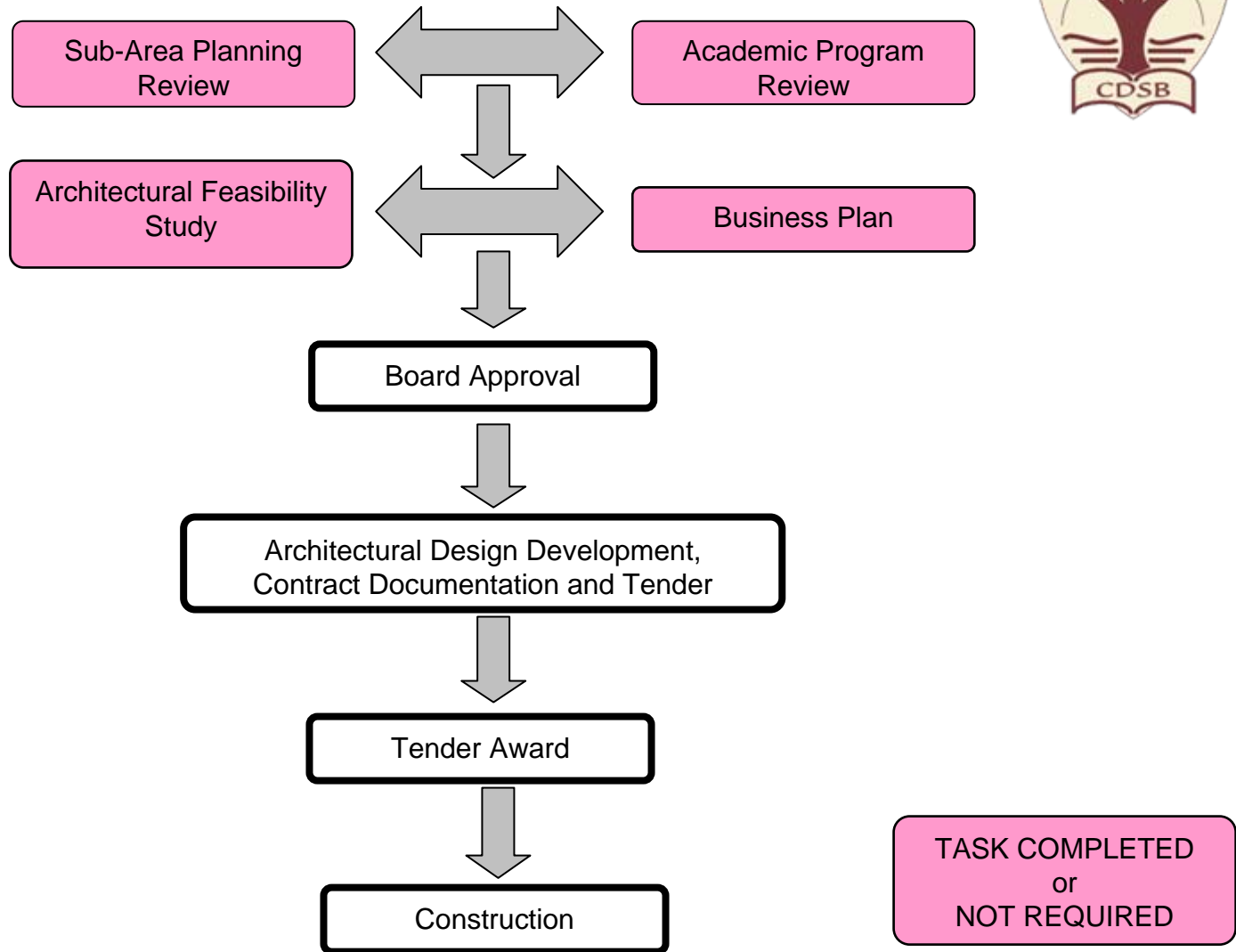
- Approvals are conditional.

Board Responsibility



- “The Board is responsible and will be held accountable for implementing appropriate measures to ensure that the costs for this PTR project are within the benchmark funding for this project.”
- Notify and consult the Ministry for appropriate approvals for key milestones prior to committing funds to the project.

Review of ALCDSB Project Development



Review of ALCDSB Project Development



ARCHITECTURAL DESIGN DEVELOPMENT, CONTRACT DOCUMENTATION AND TENDER

Develop Preferred Architectural Design
Option Considering:

- Previously completed Feasibility Study(s)
- Project Budget
- Project Schedule
- Needs and Priorities Analysis as defined by the School Community
- Temporary Accommodation Challenges (if any)
- Existing Building Review including
 - Municipal By-laws; and
 - Other Considerations (i.e. Traffic Concerns, etc.)
- Recommendations from:
 - Sub-Area Planning Review
 - Academic Program Review

Primary Responsibility
(*System Level*):

- Controller of Plant and Planning Services, or designate

Community Consultation Co-ordination
(*School Level*):

- School Principal

Review of ALCDSB Project Development



■ The Review Stages require appropriate School Community consultation, which is to be co-ordinated by the School Principal. The format of these consultations will vary with local school issues and work plans of those facilitating the consultations. School Accommodation Planning Committees (SAPC) should be formed at the school with representation from stakeholder groups including:

- Area Trustee(s)
- School Superintendent
- School Council
- Parent Group
- Local Parish
- Teaching Staff
- Support Staff
- Community Partners
- Etc.

■ Past experience has shown that the School Community consultation process works best with a School Accommodation Planning Committee made up of 9 – 12 members. Input from other individuals during the consultation process should be directed through members of the SAPC for consideration

Review of ALCDSB Proposed Schedule



- End of October – Board Approves Short List of Architectural Consultants
- Early November 2007 – SAPC Architectural Selection Interviews
- End of November 2007 – Board Award of Architectural Consultant Project
- Middle of December 2007– Initial Meeting of SAPC with Consultant
 - 1st of Multiple Meetings
- Fall / Winter 2008 - Completion of Architectural Design
- Winter 2009 – Award of Tender for Construction
- August 2010 – Completion of Construction

Review of Architectural Feasibility Study

FEASIBILITY STUDY REPORT FOR

St. Michael Catholic Elementary School
273 Church Street, Belleville, Ontario
Algonquin & Lakeshore Catholic District School Board



PREPARED BY:

Kearns Mancini Architects Inc.

One Atlantic Ave. Suite 104

Toronto, Ontario

M6K 3E7

Ph 416 536 5666 Fax 416 536 8626

mail@kmai.com

Sub - Consultants

Cost Consultant - Curran McCabe Ravindran Ross Inc.

Mechanical and Electrical – Rybka Smith and Ginsler Ltd.

February 28th, 2003

Review of Architectural Feasibility Study



- Proposed project consisted of the construction / reconstruction of a new St. Michael Catholic School on the same location with an OTG capacity of 392 students and project budget of \$4,733,165

- The purpose of completing a Feasibility Study Report for the proposed Capital Project was to:
 - Consult with the SAPC to identify the needs and desires of the local school community;
 - Prepare a schematic design(s) which, in general terms, details the size and location of the proposed addition;
 - Rationalize the needs and desires of the school community with the available project budget; and
 - Develop a Scope of Work for the preferred Schematic Design that can be realistically accommodated within the project budget and satisfies the school community.

Review of Architectural Feasibility Study – Preliminary Schematic Design



- Four potential preliminary design options were presented to the SAPC for their consideration at the first consultation meeting. The presented schemes consisted of the following:
 - **Scheme A** – demolition of the entire St. Michael school complex and construction of a new two-storey, seventeen (17) classroom school (of compact footprint) in the south-west corner of the site – on top of the existing school site with students relocated to temporary accommodations on the existing school site;
 - **Scheme B** – demolition of the entire St. Michael school complex and construction of a one-storey, seventeen (17) classroom school (of larger footprint) in the south-east corner of the site – scheme permits the construction of the new school prior to demolishing existing school;
 - **Scheme C** – partial demolition of the existing 1915 (1908) school, retaining the Church Street and Victoria Avenue facades to a depth of one classroom and total demolition of 1952/1983 additions. Construction of a new two-storey addition integrated into the remaining portion of the 1915 (1908) building; and
 - **Scheme D** – demolition of the 1952 wing of the school, partial demolition of 1983 addition (small gymnasium) and retention of the entire 1915 (1908) building with total renovation of the existing facilities.

Review of Architectural Feasibility Study – Preliminary Schematic Design



- During the consultation, the SAPC identified the following priorities for consideration during the schematic design development:
 - Retaining the visual impact of the building from Church Street and Victoria Avenue as well as respecting the historical significance of the school is important, therefore the exterior should be maintained in whole, or in part, depending on costs;
 - The school staff and population would like to remain intact as a whole on the existing school site throughout the construction;
 - Enhancing or enlarging the playground would be desirable;
 - A safer way of loading and unloading the school buses would be desirable;
 - The unique interior character of the school should be maintained through all design Schemes;
 - The possibility of the school community securing further funding from the City of Belleville (for the playground) and the Parish community (for the gymnasium facilities) should be explored; and
 - Provision of some on-site parking facilities, particularly for senior citizen's activities, would be beneficial.

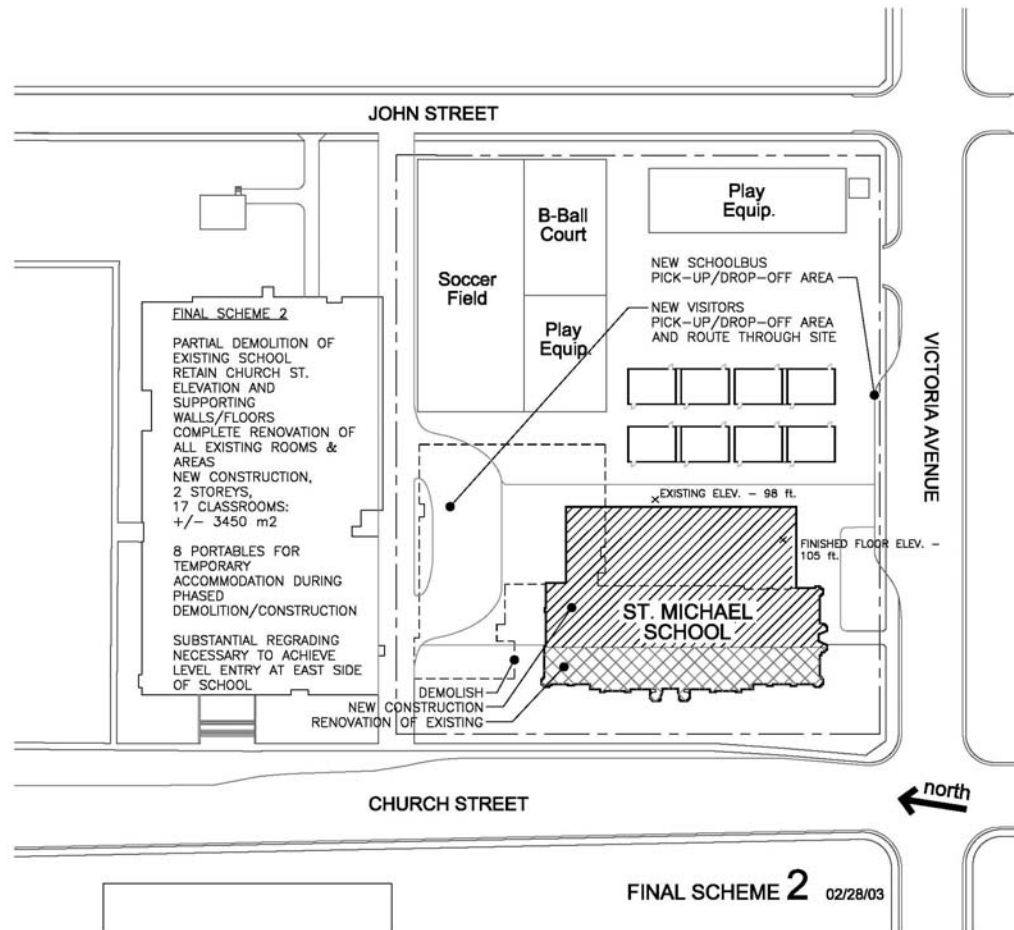
Review of Architectural Feasibility Study – Recommended Scheme



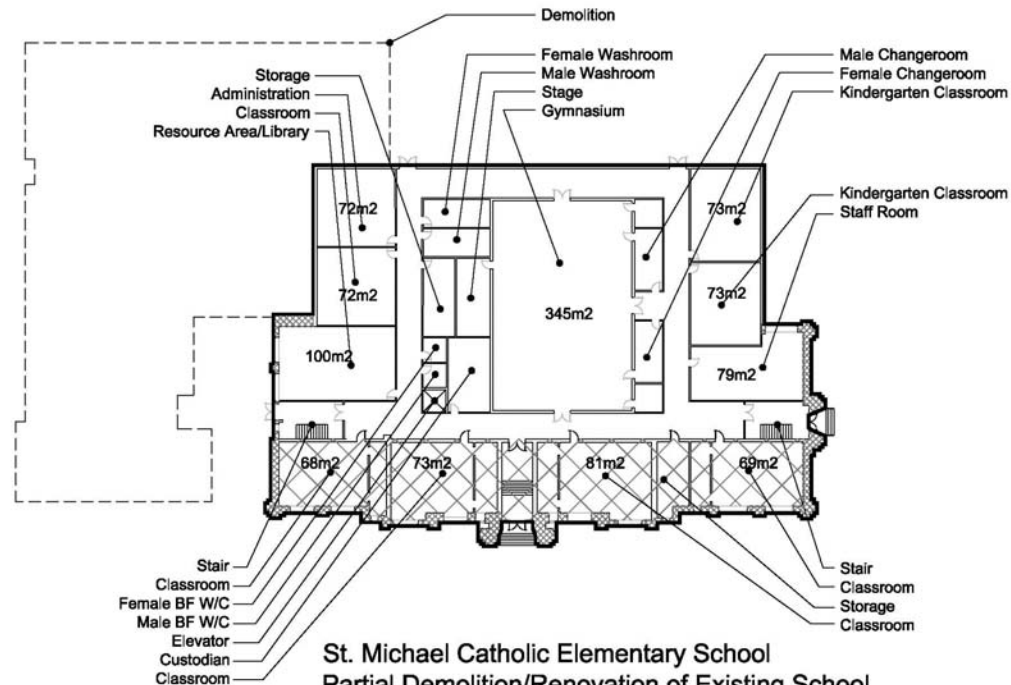
- The SAPC preferred schematic design was ***Scheme 2*** (based upon *Scheme C* from the preliminary design consultation). Scheme 2 was preferred based upon its ability to meet both the future needs of the school, while maintaining the school's rich history. However, the SAPC recognized that the proposed scheme could not be constructed within the allotted Capital Project Budget (of \$4,733,165).

- Additional comments and concerns put forward by the SAPC were:
 - Maintenance of a main entrance from Church Street;
 - A new gymnasium would be of a higher overall quality than the existing gymnasium(s); and
 - Maintenance, and possible expansion, of the existing trees in the playground area is desirable.

Review of Architectural Feasibility Study – Final Scheme 2 – Site Plan



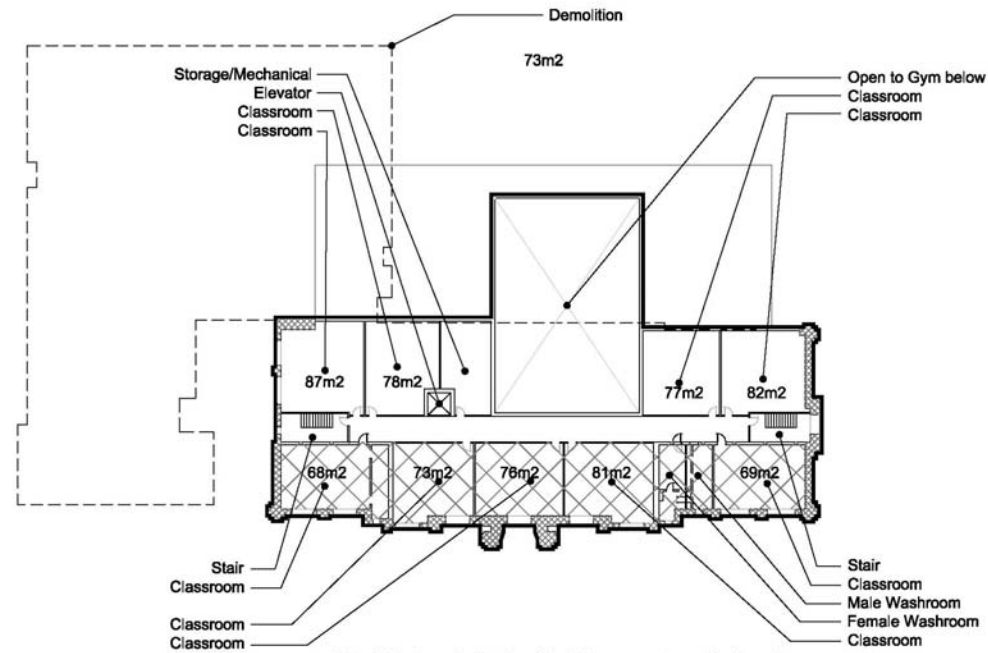
Review of Architectural Feasibility Study – Final Scheme 2 – Floor Plan



St. Michael Catholic Elementary School
 Partial Demolition/Renovation of Existing School
 Construction of Addition on Two Storeys
 FINAL SCHEME 2 - Ground Floor +/- 2,125 m²
 02/28/03



Review of Architectural Feasibility Study – Final Scheme 2 – Floor Plan



St. Michael Catholic Elementary School
Partial Demolition/Renovation of Existing School
Construction of Addition on Two Storeys
FINAL SCHEME 2 - Second Floor +/- 1,535 m²

02/28/03

Review of Architectural Feasibility Study – Final Scheme 2 – Cost



curran mccabe ravindran ross inc		ELEMENTAL COST SUMMARY					
T: 416 925 1424		FEASIBILITY DESIGN					
F: 416 925 2329		Order Of Magnitude Estimate					
		Scheme 2 (17 Classrooms)					
Project:	St Michael Elementary School	Cat:	711				
Location:	Belleville, Ontario	File:	Concept				
Owner/Client:	Algonquin & Lakeshore Catholic District School Board	Date:	3-Feb-03				
Architect:	Keems Mandri Architects	Project Number:	2134				
		Gross Floor Area:	3,658 m ²				
Element	Ratio to GFA	Elemental Quantity	Elemental Unit Rate	Elemental Amount	Cost/m ²	Amount	
A SHELL							
A1 SUBSTRUCTURE							
A11 Foundation	0.43	1,590 m ²	\$50.00	\$80,000	\$21.87	\$21,870	
A12 Basement Excavation	0.00	0 m ³	\$0.00	\$0	\$0.00	\$0.00	1%
A2 STRUCTURE							
A21 Lowest Floor Construction	0.43	1,590 m ²	\$35.00	\$56,000	\$15.31	\$15,310	
A22 Upper Floor Construction	0.27	1,001 m ²	\$150.00	\$150,000	\$41.01	\$41,010	
A23 Roof Construction	0.43	1,590 m ²	\$125.00	\$199,000	\$54.40	\$54,400	6%
A3 EXTERIOR ENCLOSURE							
A31 Walls Below Grade	0.00	0 m ²	\$0.00	\$0	\$0.00	\$0.00	
A32 Walls Above Grade	0.25	902 m ²	\$325.00	\$293,000	\$80.10	\$80,100	
A33 Windows & Entrances	0.11	386 m ²	\$450.00	\$174,000	\$47.57	\$47,570	
A34 Roof Covering	0.43	1,590 m ²	\$75.00	\$119,000	\$32.53	\$32,530	
A35 Projections	1.00	3,658 m ²	\$13.67	\$50,000	\$13.67	\$50,000	10%
B INTERIORS							
B1 PARTITIONS & DOORS							
B11 Partitions	0.70	2,569 m ²	\$110.00	\$283,000	\$77.36	\$77,360	
B12 Doors	0.02	72 No	\$1,300.00	\$94,000	\$25.70	\$25,700	6%
B2 FINISHES							
B21 Floor Finishes	1.00	3,658 m ²	\$42.92	\$157,000	\$42.92	\$42,920	
B22 Ceiling Finishes	1.00	3,658 m ²	\$35.00	\$128,000	\$34.99	\$34,990	
B23 Wall Finishes	2.80	10,243 m ²	\$10.00	\$102,000	\$27.88	\$27,880	6%
B3 FITTINGS & EQUIPMENT							
B31 Fittings & Fixtures	0.71	2,591 m ²	\$57.89	\$150,000	\$41.01	\$41,010	
B32 Equipment	1.00	3,658 m ²	\$24.60	\$90,000	\$24.60	\$24,600	
B33 Conveying Systems	0.00	2 stp	\$25,000.00	\$50,000	\$13.67	\$50,000	5%
C SERVICES							
C1 MECHANICAL							
C11 Plumbing & Drainage	1.00	3,658 m ²	\$48.39	\$177,000	\$48.39	\$48,390	
C12 Fire Protection	1.00	3,658 m ²	\$21.60	\$79,000	\$21.60	\$21,600	
C13 H.V.A.C.	1.00	3,658 m ²	\$215.42	\$788,000	\$215.42	\$215,420	
C14 Controls	1.00	3,658 m ²	\$21.60	\$79,000	\$21.60	\$21,600	18%
C2 ELECTRICAL							
C21 Service & Distribution	1.00	3,658 m ²	\$37.73	\$138,000	\$37.73	\$37,730	
C22 Lighting, Devices & Heating	1.00	3,658 m ²	\$69.98	\$256,000	\$69.98	\$69,980	
C23 Systems & Ancillaries	1.00	3,658 m ²	\$43.19	\$158,000	\$43.19	\$43,190	9%
NET BUILDING COST (Excluding Site)					\$1,052,49	\$3,850,000	61%
D SITE & ANCILLARY WORK							
D1 SITE WORK							
D11 Site Development	1.00	3,658 m ²	\$41.01	\$150,000	\$41.01	\$41,010	
D12 Mechanical Site Services	1.00	3,658 m ²	\$16.40	\$60,000	\$16.40	\$16,400	
D13 Electrical Site Services	1.00	3,658 m ²	\$16.40	\$60,000	\$16.40	\$16,400	4%
D2 ANCILLARY WORK							
D21 Demolition	0.71	2,591 m ²	\$57.89	\$150,000	\$41.01	\$41,010	
D22 Alterations	0.71	2,591 m ²	\$192.98	\$500,000	\$136.69	\$136,690	10%
NET BUILDING COST (Including Site)					\$1,303.99	\$4,770,000	
Z GENERAL REQUIREMENTS & ALLOWANCES							
Z1 GEN. REQ. & FEE							
Z11 General Requirements	13.0%			\$477,000	\$130.40	\$130,400	
Z12 Fee	3.0%			\$143,000	\$39.09	\$39,090	10%
TOTAL CONSTRUCTION ESTIMATE (Excluding Allowances)						\$5,390,000	85%
Z2 ALLOWANCES							
Z21 Design Allowance	17.0%			\$539,000	\$147.35	\$147,350	
Z22 Escalation Allowance	10.0%			\$162,000	\$44.29	\$44,290	
Z23 Construction Allowance	3.0% Summer 2003			\$216,000	\$59.05	\$59,050	15%
GOOD & SERVICES TAX					\$0	\$0.00	0%
TOTAL CONSTRUCTION ESTIMATE (Including Allowances)						\$6,307,000	100%
GFA					3,658 m ²	Cost/m ²	
GFA incl Reno					39,375 sf	\$1,724.00	
						\$160.00	

Review of Business Plan



ALGONQUIN AND LAKESHORE
CATHOLIC DISTRICT SCHOOL BOARD
CAPITAL PROJECT SCHOOL BUDGET
St. Michael Catholic Elementary School

Pupil Places = 394
Ministry PTR Funding Amount = \$ 6,218,241

Summary of Project Costs

Project Component	Estimated Percentage	Estimated Budget
ALCDSB Project Management Costs	1.27%	\$ 77,981
Consultant Costs (Phase I)	0.00%	\$ -
Consultant Costs (Phase II)	7.50%	\$ 433,831
Furniture and Equipment Costs	10.00%	\$ 474,202
Temporary Accommodation Costs	2.00%	\$ 121,926
School Start-up Costs	2.00%	\$ 121,926
Miscellaneous Costs (Permits, etc)	2.00%	\$ 121,926
Contingency Amount	10.00%	\$ 565,295
Construction Amount	66.91%	\$ 4,160,755
Sub-Total		\$ 6,077,843
Taxes	2.31%	\$ 140,398
TOTAL		\$ 6,218,241

Information



- For additional information on Pupil Accommodation at the ALCDSB, including this presentation, visit:

www.alcddb.on.ca

(click on *Pupil Accommodation* button)