

# Council Presentation

Two new Secondary Schools  
for over 2,000 students

# Topics

- Ministry Announcement
- School budget development
- NLC process requirements
- Timelines
- Design Build approach
- Discussion City Interests

# Ministry Announcement

- Replace Belmont Secondary with a secondary school at Glen Lake site
- Construct a new secondary school at Royal Bay site
- *Understanding that Belmont site will provide capital funds for the projects*
- *No Budget, no scope, no timeline*

# School Project Budget

- Number of students = maximum building area
- x Unit rate for construction = building budget
- % for site development
- % for design fees
- % for equipment (replacement 25% of new school)
- Unusual site considerations = additional funds
- Demolition of old school = additional funds
- Specific off site requirements = additional funds
- NLC programs = additional area up to 15% =  
additional funds
- Board Chair and Minster sign Project Agreement – fixed scope and budget

# Typical NLC Goal

To develop Neighbourhood Learning Centre which would facilitate lifelong learning; act as focal point for their neighbourhood; enable residents to easily obtain information and seamlessly access a continuum of services related to their needs; facilitate and foster social, human, economic and cultural development.

# NLC Programs

- Medical services
- Family counselling
- Family support centre
- Welcoming centre
- Post secondary programs
- Community theatre
- Gymnastics facility
- Early learning centre
- Child care facility
- Senior centre
- Youth drop-in centre
- Community kitchen

# NLC Program Requirements

- Programs support the community needs
- Selected using a consultation process used to verify needs and programs
- Revenue neutral operations
- Maximize availability for community use for extended hours throughout the full year
- Compatible with school operations

# Consultation Process

- **Stakeholder group meetings** - needs and potential programs - Education and NLCs - (Feb/Mar)
- **Media** releases, social media and advertisements in local papers, newsletters, **website** on consultation events
- **Public workshops** to engage the broader public in the identification of needs and potential programs - (Mar)
- **On-line survey**, questionnaires at meetings - (Feb/Mar)
- **Analysis** of responses - (Apr)
- **Open Houses** to present the findings and proposed programs for Board approval - (May)
- Submission of the **final report** to the Board - (June)



# Project Timelines

- Project Development Report to Ministry
- Property disposition process
- Negotiations with Ministry
- Project Approval – fall 2012
- Contractor selection – spring 2013
- Design and construction completed – summer 2015
- Occupancy – Sept 2015

# Design Build Delivery

- **Select Owner's team** – performance requirements, monitor design and construction
- **RFQ** – identify 3 design build teams interested and qualified to complete the projects
- **RFP** – select the proposal that best meets the requirements within the budget
- **Negotiate** the final contract
- Proceed with **design and construction** – phased approvals
- **Occupy**

# Discussion

- City Interests?
- City considerations?
  - Capital Funding
  - Requirements
  - Operating and Program funding