



Special Finance and Facilities Committee

Wednesday, February 1, 2017

Room 340-D

Hamilton-Wentworth District School Board

20 Education Court, P.O. Box 2558

Hamilton, ON L8N 3L1

AGENDA: 5:00 p.m.

1. Call to Order
2. Approval of the Agenda
3. Hill Park Renovations
4. Adjournment



EXECUTIVE REPORT TO FINANCE AND FACILITIES COMMITTEE

TO: Finance and Facilities Committee
FROM: Manny Figueiredo, Director of Education
DATE: February 1, 2017
PREPARED BY: Stacey Zucker, Executive Superintendent of Board Operations and Treasurer
David Anderson, Senior Facilities Officer
RE: Hill Park Renovations

Action **X** Monitoring

Recommended Action:

That Board staff be directed to relocate all or portions of Community and Continuing Education programs, Alternative Education programs and the Archives to Hill Park with a reduced scope and budget to a maximum of \$5.2 million.

Background:

At the January 18, 2017 Finance and Facilities Committee meeting, Board staff presented the “Hill Park Feasibility Study” report that referred to the feasibility study performed regarding the work to be completed at Hill Park. The feasibility study estimated the costs related to this work at approximately \$7 million. This was more than was estimated by Board staff in 2016 (based on the high and urgent needs). As a result of this report, the Committee approved the following motion to go to Board.

‘That Board staff be directed to relocate all or portions of Community and Continuing Education programs, Alternative Education programs and the Archives to Hill Park. ‘

At the January 23, 2017 Board Meeting, the Board of Trustees referred the report back to the Finance and Facilities Committee with the following motion:

“That the Hill Park Feasibility Study report be referred back to the Finance & Facilities Committee for further review, including a \$5.2 million spending cap on the project.”

Staff Observations:

On February 4, 2016, the Finance and Facilities Committee was presented with a report that estimated the costs of renovations required at Hill Park and the possible funding sources. The costs were estimated at \$5.2 million. With regards to funding sources, the report stated “The funding of these one-time costs would have to come from proceeds of disposition of Red Hill and Vincent Massey. Any costs in addition to the proceeds would have to be funded by the Board. It is unlikely that the Ministry would provide funding for these renovations.”

The feasibility study was performed at the end of 2016. The consultant met with the appropriate parties to determine the needs of each of the areas. The executive summary of the feasibility study that was performed is attached as Appendix A. The feasibility study estimates the costs and timelines associated with the motion passed by the Board. It says that over a 2 year period the costs related to Hill Park will be approximately \$7,028,105.

This is approximately \$1.8 million more than originally estimated by Board staff.

Board staff has reviewed the feasibility report prepared by the consultant and believes that the relocation of all or portions of Community and Continuing Education programs, Alternative Education programs and the Archives to Hill Park is viable within the original budget of \$5.2 million.

Board staff will be reviewing the scope of the program requirements and making any possible reductions. In particular, Board staff will review the scope of work related to the archives to find savings. In addition, Board staff will work with the consultant to determine where other possible budget reductions can occur. I.e. Repairs instead of replacements.

Any additional high and urgent needs that are not addressed through these renovations and any annual maintenance will be built into the Annual Capital Plan through the school renewal component and the annual renewal component.

Conclusion:

Board staff believes that the Board will be able to move forward with its plan with regards to Hill Park within a reduced budget of \$5.2 million. Board staff will work with the consultant to determine timing and renovations to be completed.

Executive Summary

HWDSB is reviewing the potential to re-open Hill Park School in order to house various Board programs currently dispersed throughout Hamilton. The primary intent of this feasibility study is to investigate and review the existing Hill Park School facility, and provide guidance and recommendations on:

- Implementation of HWDSB proposed program relocations improvements
- Base building upgrades to ensure Hill Park’s functionality over the next 15 years, and
- Identification of available program space for potential future partnerships.

This study is intended to provide HWDSB with a high level “Order of Magnitude” professional opinion, technical expertise, and associated back-up information that will support their decision making and planning process in Board resource allocation. Based on the identified needs of HWDSB, the following is our recommended implementation plan, with associated costs:

September 2017-2018

Program Renovations:

- September 2017: Relocate CCE (currently at Red Hill), CTCC (currently at Mountain), and Leadership and Learning offices to Hill Park. Common areas such as washrooms, corridors, stairs, and entrances will also need to be upgraded.
- September 2018: Relocate Alternative Education and the Archives (currently at Vincent Massey) to Hill Park.

September 2017					September 2018	
CCE	CTCC	CTCC/ Alt Ed	L&L	Common Areas	Alt Ed	Archives
29,265 sf	6,235 sf	3,550 sf	2,050 sf	25,860 sf	4,050 sf	10,000 sf
\$2,239,100	\$408,100	\$258,200	\$158,000	\$1,417,205	\$294,700	\$1,755,900
Total Cost = \$4,480,605					Total Cost = \$2,050,600	

Above noted costs include labour, materials, general construction requirements and a 5% design contingency for the following:

- Cosmetic upgrades such as new flooring, ceilings, paint and wall finishes
- Asbestos abatement
- Fire spray at floor/ceiling structures to meet fire resistance ratings required by building code
- Accessibility upgrades such as sloping concrete at exterior entrances, replacing exterior doors, and adding automatic door openers to meet current building code requirements
- Washroom upgrades to meet current code requirements
- Select electrical and mechanical upgrades required to meet basic initial needs
- Moving costs

Costs do not include:

- HST
- Design fees
- Furniture and Equipment
- Cost of future investigations and studies
- Building permit costs

Base Building:

- Allocate 10% of total required window, roof, and asphalt replacement budget for repair and replacement in the affected program spaces:

Windows = \$60,820
 Roof = \$205,530
Asphalt = \$15,200
Total = \$281,550

- Provide allowance for mechanical and electrical base building items that need to be addressed immediately within affected program spaces within the first 1-2 years, including exterior lighting, fire alarm devices, and repair of radiators:

Total = \$215,350

Total Base Building Allowance for 2017-2018 = \$496,900

2017-2018 Program Renovations		
September 2017 Programs	September 2018 Programs	Base Building Allowance
\$4,480,605	\$2,050,600	\$496,900
Total Cost = \$7,028,105		

2018 to 2023 Upgrades

If budget allows, we recommend the following items for consideration within the first five years:

- Phased complete window replacement
- Phased complete roof replacement
- Phased complete asphalt replacement
- Study of hydronic heating system, natural gas piping, plumbing piping, and power cabling/raceways
- Replacement of 8 Air Handling Units

Available Space

An additional 24,500 sf of remaining space has been identified for possible future development for HWDSB programming or as potential leasable space.

The space groupings are as follows:

- Group 1 (1,745 sf): Former Art Studio with Kiln Room
- Group 2 (6,050 sf): Former Cafeteria and Kitchen (potential HWDSB program space)
- Group 3 (3,370 sf): Former Science Classrooms
- Group 4 (7,000 sf): Former Library and Theatre Arts Suite (potential HWDSB program space)
- Group 5 (6,300 sf): Former Construction Shop and Office Suite

Auditorium

Program renovation costs do not include auditorium upgrades. A future renovation of the auditorium may include floor, ceiling and wall finishes, seating, electrical, lighting and mechanical upgrades. In addition to interior upgrades, additional parking spaces may be necessary in order to meet current City of Hamilton by-law requirements.