



Sudbury Secondary School Renewal

**Policy and Finance Committee Meeting
April 7, 2008**

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Superintendent of Business**



Introduction

Sudbury Secondary School is the largest building owned and operated by Rainbow District School Board. The following challenges need to be addressed in the renewal:

AGING

Many of the building systems and components are aged and require renewal.

UNDER-UTILIZED

The building is currently under-utilized based on current enrolment figures and Ministry of Education benchmarks. Enrolment forecasts do not anticipate growth.

PARKING NEEDS

Parking facilities for this site are inadequate and difficult to accommodate with the current property limitation.

PERFORMING ARTS PROGRAMS

The auditorium and related rooms/classes do not adequately meet the desired functionality for the program.

BARRIER-FREE

The building was constructed through multiple additions over a span of 100 years and has numerous elevation changes throughout the facility. Attempting to make the current site barrier-free would require numerous elevators, ramps and/or lift systems and would be considered cost prohibitive.



This report considers a number of renewal options for Sudbury Secondary School and also considers the long-term objective, which is to consolidate central services into one location eg. Board Office, Gord Ewin Centre for Education, Media Centre, Information Services Training Lab and Staff, Maintenance Shop, OYAP and Athletic Administrator's offices.



Summary of Options

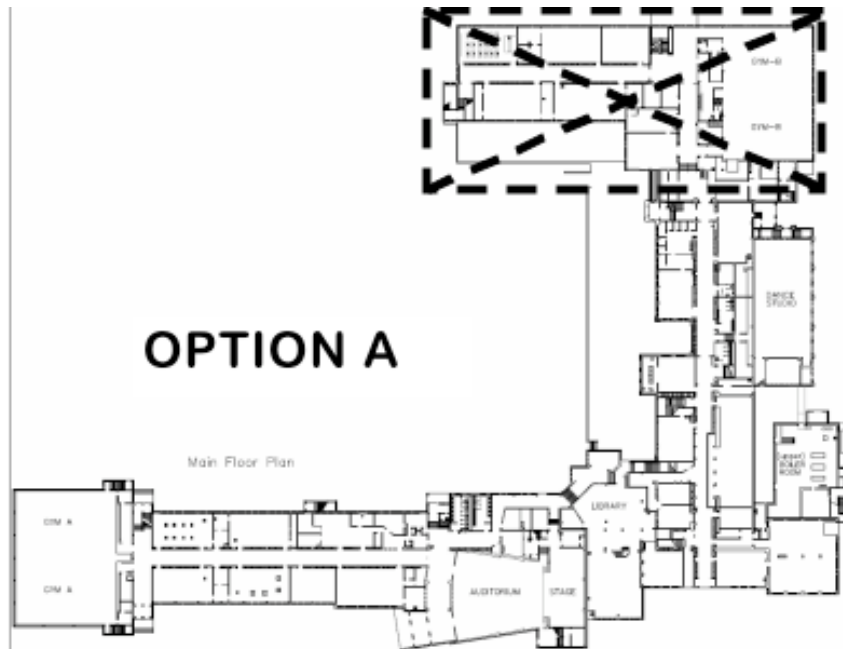
A number of options for renewal were considered and five are presented. In all cases, preliminary space planning exercises indicate that all program needs of the school can be met.

Two options not considered are:

1. Complete demolition and re-build. The capital budget required would be exorbitant and Ministry funding is not available.
2. Leave the building as is and use the Good Places to Learn (GPL) funding to renew existing building systems. The GPL funding would only address a portion of the building's high priority infrastructure needs such as building envelope, mechanical, electrical. This strategy would have little impact on other needs such as program functionality improvements, utilization optimization, parking, and reduction in operating costs.



Option A – ‘C’ Wing Demolition



Relocate essential programs in ‘C’ Wing to ‘A/B’ Wings.

Demolish ‘C’ Wing and add parking area.

Renewal of exterior and heating system for ‘A’ Wing. Renew plumbing and lighting systems.

Major renovation to Auditorium area.

Redesign towards barrier-free.

Building area reduced by 70,000 square feet.

Other services (except Information Services) remain on site.

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Summary of Assessment – Option A

Reduces the total building area by approximately 70,000 square feet. Although the building area is reduced by 28% it is the least aggressive of the five options with regard to 'right-sizing' for this site.

Meets program needs with the least amount of disruption to school operation, thus easier to manage project and construction costs.

Information Services Training Lab and Staff would be the only other services requiring relocation. The Continuing Education Centre, Media Centre, OYAP and Athletic Administrator's offices remain on site. This eliminates the need for consideration of leasing or purchasing an alternate site for these services.

Of the two double gymnasiums currently on site, the 'A' Wing gymnasium is larger. Further, any future expansion consideration for a third gym can be accommodated with the least amount of capital cost. The 'C' Wing gymnasium is land locked and could not be expanded.

Lowest estimated capital cost of the options.



Summary of Assessment – Option A

Operating cost reduction of over \$430,000 annually. Over a 15-year period this amounts to approximately 8 million dollars in savings with inflation.

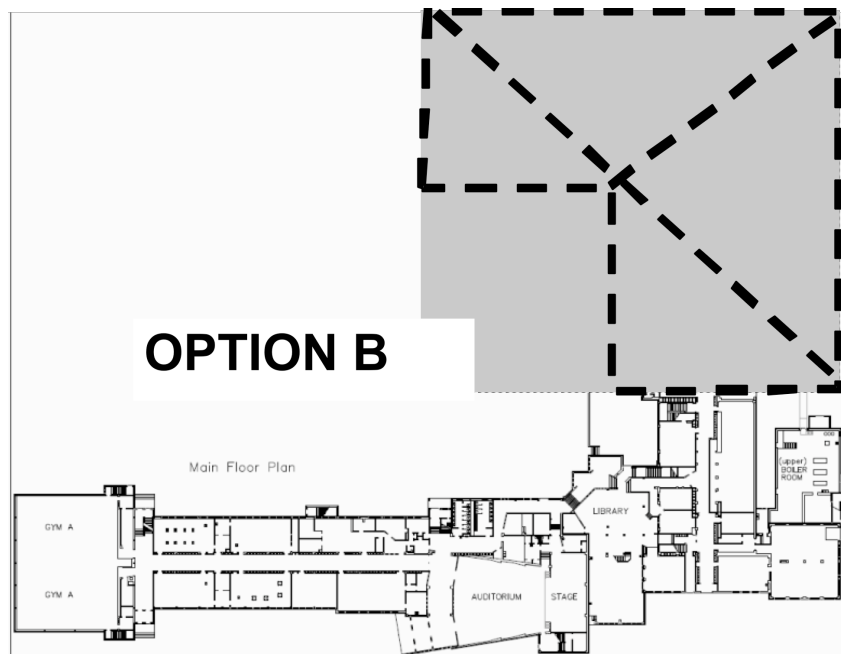
‘C’ Wing is a multi-tiered floor plan making barrier-free accessibility more challenging and costly should it be retained.

‘A’ Wing would require major exterior wall and window replacement compared to the other two wings however, once completed the aesthetics will be enhanced. Effectively, over ½ of the site will appear renewed.

Auditorium demolition and re-build is not practical with this option. Since the Auditorium area is ‘sandwiched’ between two adjoining wings (A and B), this option is more adaptable to a major renovation of the existing auditorium area.

Option A could be considered the first phase of a long-term plan. The remedial work at the exterior location where the demolition ends would not be extensive.

Option B – ‘C’ Wing & Part of ‘B’ Wing Demolition



Relocate essential programs in ‘C’ & ‘B’ Wings to ‘A/B’ Wings.

Demolish ‘C’ & part of ‘B’ Wing and add parking area.

Renewal of exterior and heating system for ‘A’ Wing. Renew plumbing and lighting systems. Major renovation to Auditorium area.

Redesign towards barrier-free.

Relocate other services off-site.

Building area reduced by 103,000 square feet.



Summary of Assessment - Option B

Many of the notes indicated in Option A apply with the added benefits as listed below. Reduces the existing school building area by approximately 103,000 square feet equivalent to 41% .

This Option assumes consolidation of all other services at SSS with the Board Office, the Gord Ewin Centre for Education and the Maintenance Shop to an alternate location. Estimated capital cost is higher than Option A but lower than Option D.

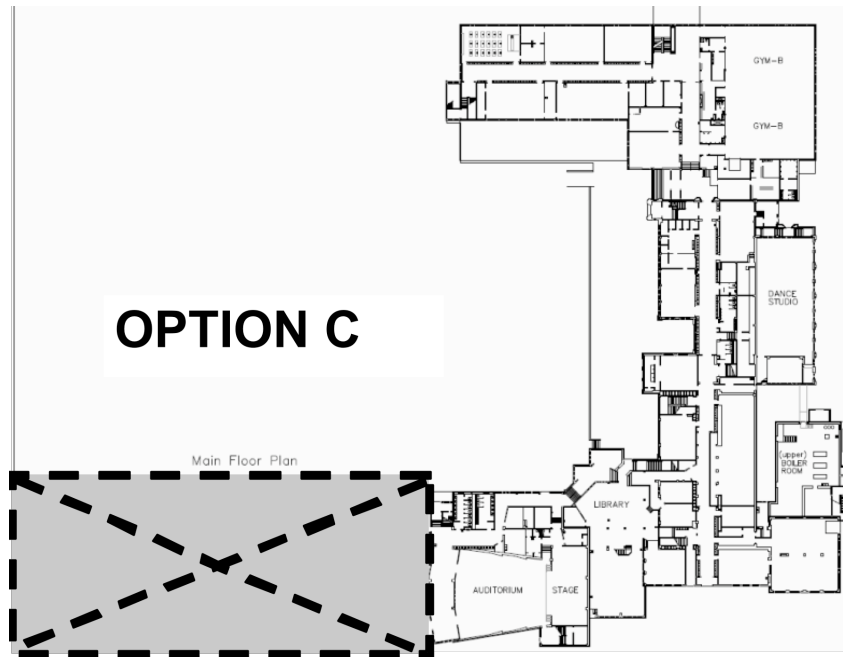
This option offers the greatest operating cost reduction at over \$700,000 annually. Over a 15-year period this represents approximately \$13 million dollars in operating savings.

Capital cost allowance to convert an existing board facility into a consolidated Board Office/Centre for Education, is included in the cost estimate. The operating savings and revenue generated by the sale of the current downtown Board Office would be applied against the cost of this option.

This option is conducive to a phased-in approach where Option A (phase 1) occurs first followed by Option B (phase 2).



Option C – ‘A’ Wing Demolition



Relocate essential programs in ‘A’ Wing to ‘B/C’ Wings.

Demolish ‘A’ Wing and add parking area.

Renewal of mechanical, lighting and windows.

Major renovation Auditorium area.

Redesign towards barrier-free.

Building area reduced by 85,000 square feet.

Lease or purchase of off-site facility to re-locate other services.



Summary of Assessment - Option C

Reduces the total building area by approximately 85,000 square feet. The building area is reduced by 33% and is more aggressive than Option A with regard to 'right-sizing' for this site.

Program needs can be met however the interior space relocation is more extensive and challenging. The disruption to normal operation would be greater than in Option A. Managing the project and controlling construction costs is more challenging.

This Option assumes purchase or lease of an alternate site. This off-site location would consolidate other services at SSS with the Board Office, the Gord Ewin Centre for Education and the Maintenance Shop.

This Option would retain the 'C' Wing gymnasium which is land-locked and is slightly smaller than the 'A' Wing gymnasium.



Summary of Assessment - Option C

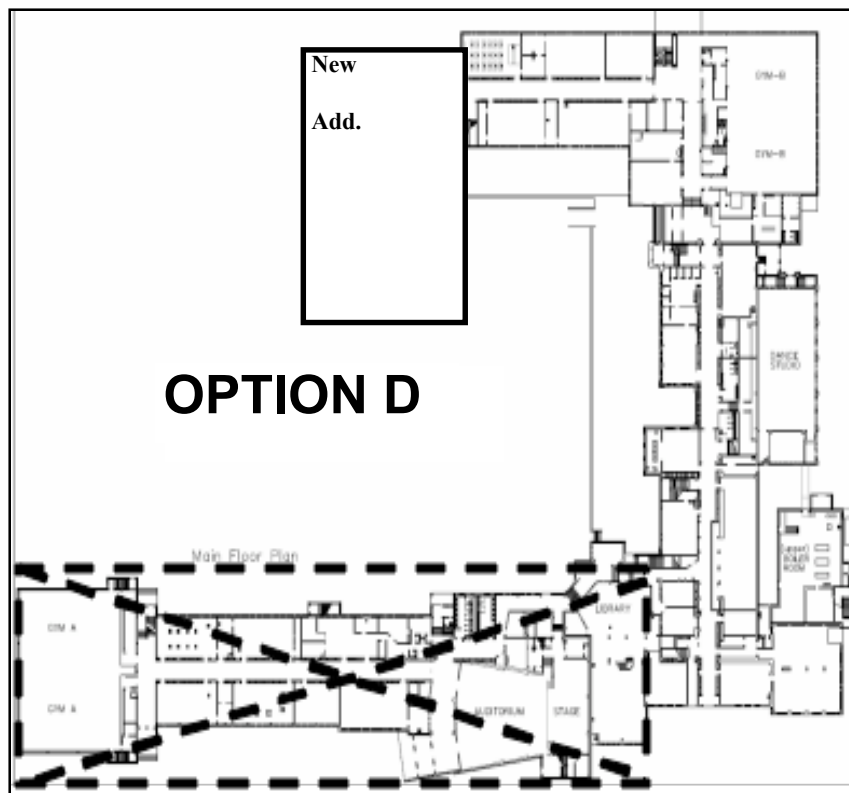
Option C could be considered the first phase of a long-term plan linked to Option D.

Capital cost is estimated to be greater than Option A. The cost to purchase or lease an off-site facility is included in this option.

Operating cost reduction of SSS would be greater than Option A, however, considering the operating costs associated with a new off-site facility, the net annual cost savings is not as great as Option A. The estimated net annual operating savings is approximately \$280,000. Over a 15-year period this represents approximately \$5.2 million in operating savings.



Option D – ‘A’ Wing & Auditorium Demolition



Relocate essential programs in ‘A’ Wing to ‘B/C’ Wings.

Demolish ‘A’ Wing, Auditorium & Library and add parking area.

Renewal of mechanical, lighting and windows in existing building.

Construct new 20,000 square foot wing to include Auditorium, school offices and arts program needs.

Building area reduced by 108,000 square feet.

Lease or purchase off-site facility for relocated other services.



Summary of Assessment - Option D

Reduces the total building area for the existing structure by approximately 108,000 square feet and adds approximately 20,000 square feet in new construction. Net effect to the facility will be a reduction of 88,000 square feet or 35%.

Program needs will be met with a new addition offering upgrades and improved design. A completely new auditorium would be built.

Disruption to normal school operation is expected to be less extensive than Option C and possibly Option A since demolition and relocation of spaces from 'A' Wing could be planned after completion of the new wing.

This option assumes purchase or lease of an alternate site to consolidate other services with the Board Office, the Gord Ewin Centre for Education and the Maintenance Shop, into one location.

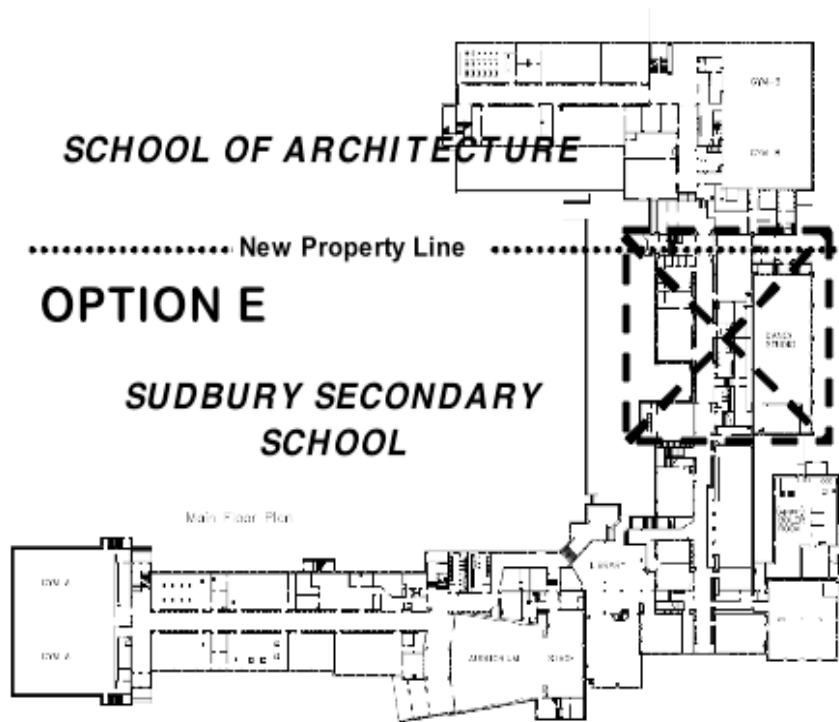
This option would retain the 'C' Wing gymnasium which is slightly smaller.

Capital cost is estimated to be greater than Option A, B or C.

Operating cost impact would be approximately the same as Option C.



Option E – Subdivide Property & Part of ‘B’ Wing Demolition



Relocate essential programs in ‘C’ & ‘B’ Wings to ‘A/B’ Wings.

Sell ‘C’ Wing building and portion of property to School of Architecture.

Demolish part of ‘B’ Wing.

Renewal of the exterior and the heating system in ‘A’ Wing. Renew plumbing and lighting systems.

Major renovation to Auditorium area.

Redesign towards barrier-free.

Lease or purchase off-site facility for relocated other services.

Building area reduced by 103,000 square feet.



Summary of Assessment - Option E

Reduces the existing school building area by approximately 103,000 square feet. The building area is reduced by 41%.

Of the two double gymnasiums currently on site, 'A' Wing gymnasium is larger. Further, any future expansion consideration for a third gymnasium can be accommodated with the least amount of capital cost.

Subdividing and selling of the property will off-set some of the capital cost associated with the lease or purchase of an alternate location, however, the school would not be able to accommodate a regular size playfield (soccer or football).

This Option assumes purchase or lease of an alternate location to relocate other services plus the Board Office, Gord Ewin Centre for Education and Maintenance Shop into one location.

The operating cost reduction is approximately \$373,000 annually. Over a 15-year period this represents approximately \$7 million dollars in operating savings.



Capital Budget

	A	B	C	D	E
Demolition & Renewal Costs	\$7,800,000	\$8,500,000	\$8,000,000	\$8,200,000	\$7,700,000
Includes demo, building exterior, mechanical and electrical renewal					
Off-Site Facility Costs	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$1,500,000
Major Renovations or New Addition	\$5,700,000	\$6,200,000	\$7,000,000	\$7,900,000	\$7,200,000
Includes Auditorium & other interior renos, barrier-free costs					
GRAND TOTAL - CAPITAL BUDGET	\$13,500,000	\$17,200,000	\$17,500,000	\$18,600,000	\$16,400,000

Operating Savings

	A	B	C	D	E
SSS - Current Annual Oper. Costs	\$1,270,000	\$1,270,000	\$1,270,000	\$1,270,000	\$1,270,000
New School Area Oper. Costs	\$920,000	\$750,000	\$845,000	\$845,000	\$750,000
Energy & other efficiencies	-\$82,240	-\$182,680	\$142,960	\$142,960	\$146,960
Revised Annual Operating Costs	\$837,760	\$567,320	\$987,960	\$987,960	\$896,960
Annual Operating Cost Savings	\$432,240	\$702,680	\$282,040	\$282,040	\$373,040

Project Funding

	A	B	C	D	E
Sudbury Sec. GPL	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
One Time Contribution - School	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Fund Raising - Foundation	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
One Time Contribution - Reserves	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Capital from Leveraged savings	\$2,500,000	\$6,200,000	\$6,500,000	\$7,600,000	\$5,400,000
# of years to pay-out loan	for 5.5 years	9 years	23 years	27 years	14 years
Total Capital Funding	\$13,500,000	\$17,200,000	\$17,500,000	\$18,600,000	\$16,400,000



Summary

The potential operating cost savings vary significantly across the five options. Savings range from approximately \$280,000 to over \$700,000 annually. Options C, D and E include the purchase or lease of an off-site location to accommodate Board services. This is a significant cost factor that reduces the savings being achieved by 'right-sizing' Sudbury Secondary School. However, should an existing building become available, the overall annual savings are significantly increased, as demonstrated in Option B.

Option A is the least costly approach of the five options due largely to the fact that an off-site facility is not required. Options B, C and D are within 10% of each other, effectively making them equal from a capital cost perspective. Option E is approximately \$2M less costly than the other off-site options due to the capital cost offsets related to the sale of property and avoiding significant demolition cost.

Option A fits into the long-range plan to consolidate the other services at SSS with the Board Office, the Gord Ewin Centre for Education and the Maintenance Shop.



Other Considerations

100 Year Anniversary

The year 2008 marks the 100th anniversary of Sudbury Secondary School. A gala is being planned in early August of 2008 in recognition of its heritage. The renewal work will be planned to not disrupt this important event.

To ensure that its great legacy continues for another 100 years, the Board is embarking on a plan to renew the facility and ensure that the building and its programs can continue to provide the same level of excellence in education for its future students.



Scheduling of Work

Scheduling of work takes into account two key elements, timing of available funding and impact to normal operations of the school. As such, the overall project work needs to be phased-in. Option A is the least complex and has the shortest timeline. Options B, C, D and E are dependent on the use of an off-site facility and would require a longer timeframe.

Option A

Phase 1 of the project would involve achieving demolition, relocation of spaces and high priority renewal measures. This scope of work is largely tied to the GPL funding. Phase 2 of the project would involve the major renovations or rebuild of the auditorium wing.

Phase 1 will commence work on-site during the summer of 2008 with space relocation work and renewal work followed by demolition in late fall 2008. Completion of phase 1 is estimated at April 2009. Phase 2 work can commence the summer of 2009 and be completed by spring 2010.