

WELCOME



# Our Common Goal

Weaved into our mission and vision:

**Christ-centred Education**

# Our Current Facility



# Our Current Facility



# The Road to the Legacy

- 2005 Membership voted 91% in favour of capital campaign for new school
  - √ **Results:** \$600+k
- 2006 Rezoning (Rural General to Institutional)
- 2007 Purchased Bathurst Property
- 2009 Development Feasibility Analysis

# The Road to the Legacy

- 2010 Re-launch Campaign/Cabinet
- 2011 Revenue Generation Committee
- 2011 All Chairs Committee
- 2011 Building Committee/Architect/Builder
  - Site visits
  - Staff feedback
- 2012 Draft Building Design and Site Plan

# The Road to the Legacy

- Cabinet & Canvassers:
  - 13 Cabinet Members meeting 2X/month since October 2010
  - 39 Canvassers recruited, trained and deployed
  - 34 Phone Campaign Canvassers recruited & trained
  - Other volunteers have assisted with bulletin boards, food for meetings/phone campaign, collating of canvasser packages, etc.
- Newsletter:
  - 16 issues of the Campaign Newsletter were created/distributed (commencing October 2010)
  - Current distribution is 1130 copies
- Over 225 people visited completed
- 575 Phone Campaign Calls

# Cost to Build

Item	2009 Project Cost Range	2012 Projected Cost
Construction	\$3,750,000-4,200,000	\$3,743,000
Land	Paid	Paid
Soft Costs & Campaign	\$600,000	\$ 746,600
Furnishings	\$50,000	\$ 100,000
Total Cons'rctn costs	\$4,400,000 -- \$4,850,000	\$4,589,600
Site Budget		\$ 486,000
Development Fees		\$ 273,300
HST 32% of 13%		\$ 194,505
Contingency 7.5%		\$ 371,168
<b>Total Cost</b>		<b>\$5,914,573</b>



# Funding Details

Item	Amount
Remaining Funds from Previous Campaign	\$75,000
Total Pledges	\$2,720,000
Endowment Fund Pledges	-\$156,000
Road Construction Expropriation	\$100,000
Remaining Fundraising	\$926,000
External Financing	\$2,250,000
Total Funding	\$5,915,000

# Assumptions for Budgets Moving Forward

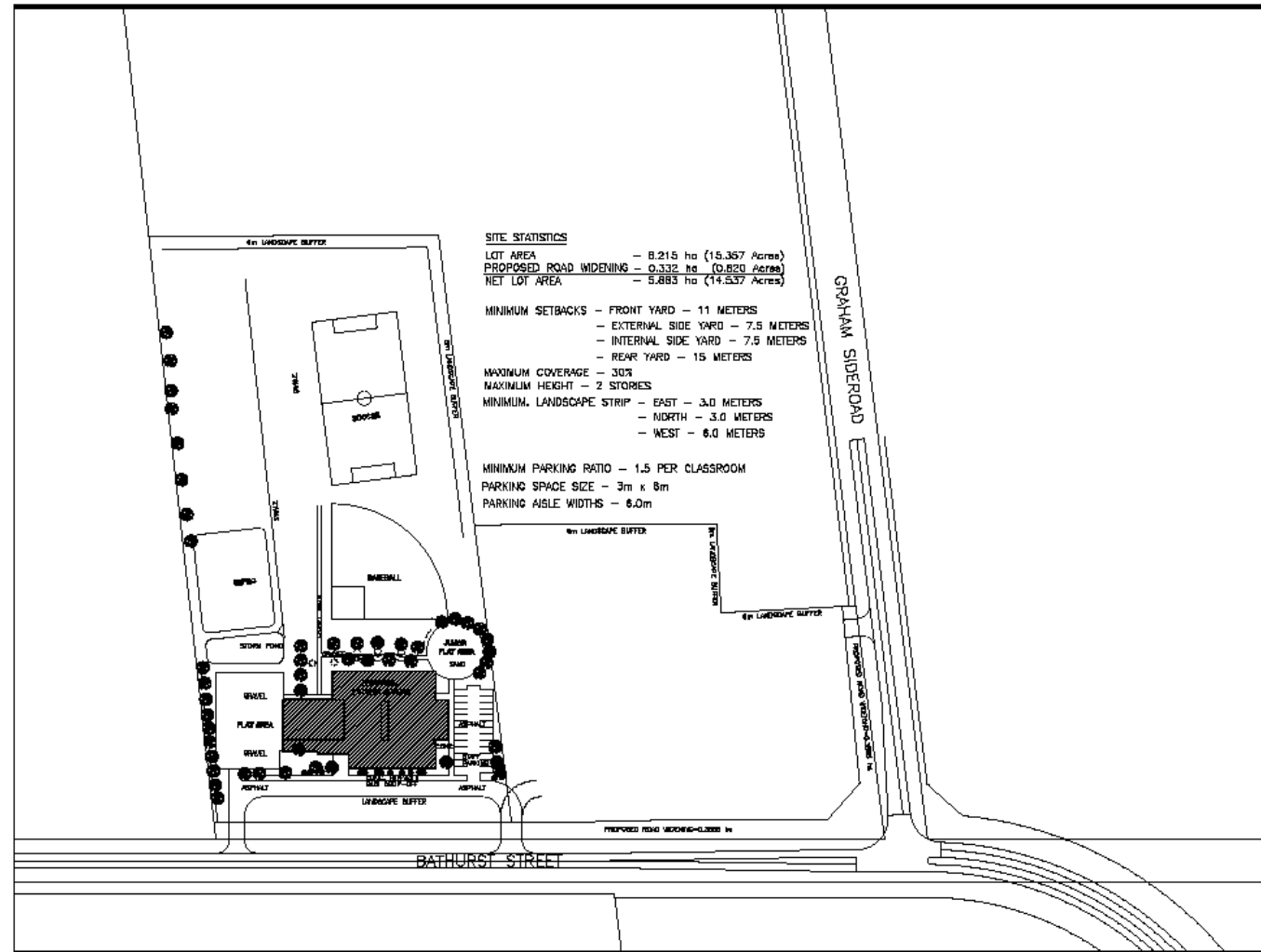
- 2% increase to overall expenses  
Exceptions: Janitorial, Building Repair & Maintenance
- 5% mortgage interest rate (25 year amortization)
- \$50,000 annual interest relief
- 2% annual inflationary increase in tuition
- 0% increase to other revenue
- 106 families

# Steps to “Shovel in the Ground”

1. Site Plan Approval
2. Obtain Membership Approval and raise the balance of the fundraising goal
3. Secure Financing



# Site Plan



**Notes**

1. Applicant to check that zoning is appropriate at the site and report any changes to the Council prior to submitting this plan.

2. Do not scale the drawings.

3. All building, landscaping and site work shall be in accordance with the Ontario Building Code and the Ontario Fire Code. All work shall be done in accordance with the Ontario Building Code and the Ontario Fire Code. All work shall be done in accordance with the Ontario Building Code and the Ontario Fire Code.

This drawing is not to be used for construction without approval by the architect.

**Architect's Signature**

**Date**

No.	Revisions	Date
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**Project**

BATHURST + GRAHAM  
SCHOOL SITE PLAN

**Client**

HOLLAND MARSH DISTRICT  
CHRISTIAN SCHOOL

**Location**

TOWNSHIP OF KING, ONTARIO

**O.C.A. Architects Inc.**  
 25 PROGRESS AVENUE  
 MISSISSAUGA, ONTARIO L4X 1L3  
 TEL: (905) 276-1144  
 FAX: (905) 276-1145

**Revised** -

**Submitted** -

**Approved** -

**Landmark** -

**Scale** 1:500

**Sheet Number** A-10

**Project No.** 1130

**Date** AUG 10, 2012

# HMDCS Exterior View





# HMDCS Interior View



# SCHEDULE – TASKS SEQUENCE

Based on commencing SPA December 1, 2012

- Site Plan Approval:
  - Engineering – Drainage, Water, Well
  - Submission
  - Requested Studies: Noise, Light, Pollution, Hydrology, Traffic, Servicing
  - Conservation Authority Review
  
- Design Development
- Working Drawings
- Tendering
- Building Permit Application
- Value Engineering
- Construction
- Furnishing and Moving
  
- OCCUPANCY: 2 YEARS **DECEMBER 31 - 2014**



## Recommendation at Fall Membership Meeting

Move forward with Site Plan  
Approval immediately

AND

begin construction after an  
additional \$926,000 has been  
raised

# Our call to action

- Meet with a canvasser tonight or set up a meeting for a home visit



THANK YOU

# Appendix

# Cost Summary

Based on cost budgets prepared by Maple Reinders Limited:

- Site Work: pavement, playing fields
- Landscaping
- Septic system
- Storm water management – drainage
- Water well
- Building Construction
- Shelving – Cabinets
- Gymnasium equipment
- Furniture
- Soil testing
- Surveys
- Insurances
- Architectural fees
- Engineering fees
- Development Charges
- Cash-in-lieu-of Parkland Dedication
- Site Plan Approval fees
- Site Plan Approval studies
- Building Permit fees
- Harmonized Sales Tax (HST)
- Contingency

# Environmental Stewardship

- Use materials and systems that are almost 100% recyclable where possible:
  - Eg. Steel columns, beams and decking for the structure
- Concrete for the foundations and the floors
- Glass for the windows in aluminum frames
- Concrete block interior walls
- Steel for doors and frames
- Metal for ducts and plumbing

# Environmental Stewardship

- The structure and the ceilings are exposed
- The mechanical systems are exposed
- The concrete floors are exposed and polished where feasible
- Use exposed wiring raceways for data cabling
- Super-insulate the building with R40 roofs and R25 walls
- Avoid south facing windows
- Sunshading blinds on west windows for cooling
- Opening windows combined with a large skylight in the atrium that automatically opens allowing the atrium to act as a heat chimney to naturally cool the building.
- Energy efficient heating and cooling systems and energy efficient pumps and motors.
- High efficiency lighting
- Sun reflective Low E coatings to all the window glass