HALTON CATHOLIC DISTRICT SCHOOL BOARD
HCDSB

2021
Community Planning & Facility Partnerships Meeting

Stakeholder Meeting: April 26, 2021

schoolplanning.hcdsb.org

Agenda

- 2019 Long-Term Capital Plan
- Annual Facility Accommodation Report
- Types of Partnerships
- Partnership Opportunities in New Schools/Rebuilds
- Partnership Opportunities in Schools with Underutilized Space
- Questions

2019 Long-Term Capital Plan

What is the Long-Term Capital Plan (LTCP)?

The Long-Term Capital Plan (LTCP) is a comprehensive planning tool that presents detailed enrolment projections and school utilization for a fifteen (15) year horizon. This plan is updated annually and will be used to guide accommodation planning.

The data provided in the LTCP is analyzed to:

1. Identify enrolment pressures such as over and under-utilization of schools, and suggest preferred ways to address accommodation issues through:
    - School Boundary Reviews
    - Administrative Program Reviews
    - School additions and renovations
    - Pupil Accommodation Reviews (PAR)
    - Proposed new school projects
2. Identify potential Community Planning & Facility Partnership (CPFP) opportunities.
3. Identify future capital and consolidation projects to be submitted in response to Ministry funding announcements.

2019 Long-Term Capital Plan

The 2019 Long-Term Capital Plan serves as an update to the 2018 LTCP. The Plan will be updated in 2021 to reflect changes in enrolment projections and proposed accommodation challenges due to changing demographics, new residential developments, and programming changes since 2019.

Funded Capital Projects Since 2019 LTCP

St. Peter CES Child Care Addition CPFP
St. Nicholas CES New Building
St. Michael CES Addition CPFP
Assumption CSS Addition/Renewal
Bishop P.F. Reding CSS Addition CPFP

2019 | 2020 | 2021 | 2022 | 2023 | 2024

Milton #10 CES New Building CPFP

** This project has received funding from the Ministry of Education. Timing of completion dependent on municipal approvals/permitting and construction timelines.*

Milton #3 CSS New Building
North Oakville #4 CES New Building

** These projects have received funding from the Ministry of Education. Timing of completion dependent on Ministry Approval to Proceed (ATP), municipal approvals/ permitting and construction timelines.*

Overview of Community Planning & Facility Partnerships

Annual Facility Accommodation Report

Since 2015, the Board attempts to host one (1) meeting per year to provide information to stakeholders on updates and future upcoming projects.

Stakeholders and the general public are notified of the CPFP Public Meeting through letters and email notifications. Due to the COVID-19 pandemic restrictions, only email notifications were sent for the 2021 CPFP Public Meeting.

For CPFP, the Board typically:

- Hosts one (1) public meeting per year to discuss partnership opportunities.
- Provides a list of new capital projects and existing schools with underutilized spaces for partnership opportunities.
- Inform stakeholders and the general public regarding the CPFP meeting.
- Provides information for stakeholders on how to submit proposals to the Board for consideration.

Cost Recovery Model

- No additional costs should be incurred by the Board to support facility partnerships.
- Fees will be charged to partners to cover operating/maintenance costs, capital costs, administrative costs and property taxes (if applicable), for the space occupied by the partner.
- In co-building situations, facility partners will be required to pay for and finance their share of construction, including a proportional share of joint-use or shared space.
- Additional costs to obtain municipal approvals, perform renovations to protect student safety, provide appropriate washrooms, and otherwise make the space suitable for use by facility partners will be borne by the partner(s).

Types of Facility Partnerships

Co-Building with Community Partners

- New schools, additions and significant renovations may be considered as opportunities for partnerships
- Site size, topography and other restrictions may limit partnership opportunities
- Site design co-ordination, sharing outdoor facilities may be considered (e.g. fields, domes)
- Each opportunity will be reviewed on a case by case basis

Sharing Underutilized Space in Existing Schools

- Underutilized spaces not used for regular school programming may be made available to the community for facility partnerships
- In determining space availability, an assessment of short and long term enrolment projections, the latest Long-Term Capital Plan (LTCP), Functional Building Capacities (FBC), school Facility Condition Index (FCI), and existing uses in the facilities are reviewed

Partnerships Opportunities - Summary

Co-Building Opportunities

Burlington	0
Halton Hills	4
Milton	6
Oakville	5

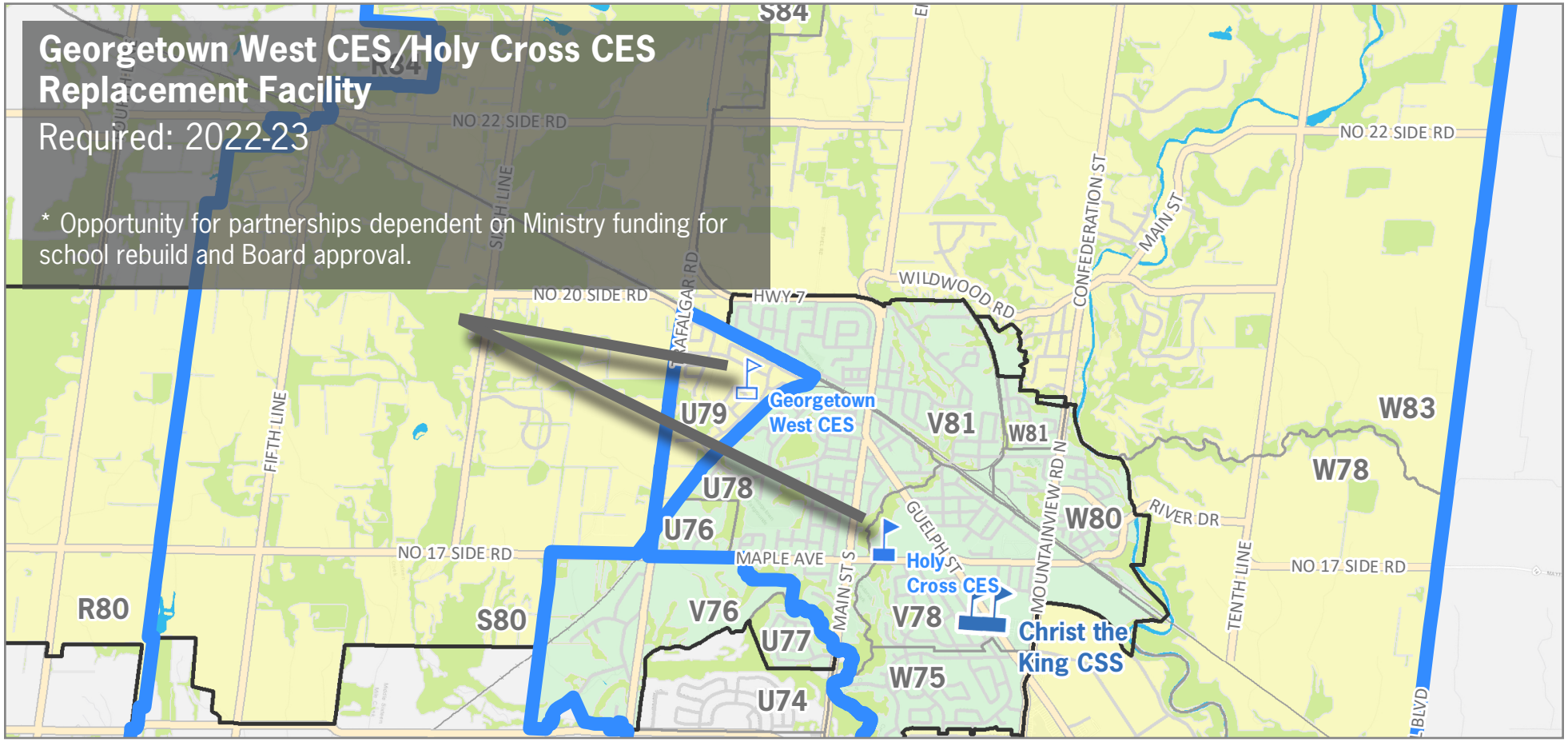
Sharing Underutilized Space

Burlington	0
Halton Hills	0
Milton	0
Oakville	4

Co-Build Opportunities

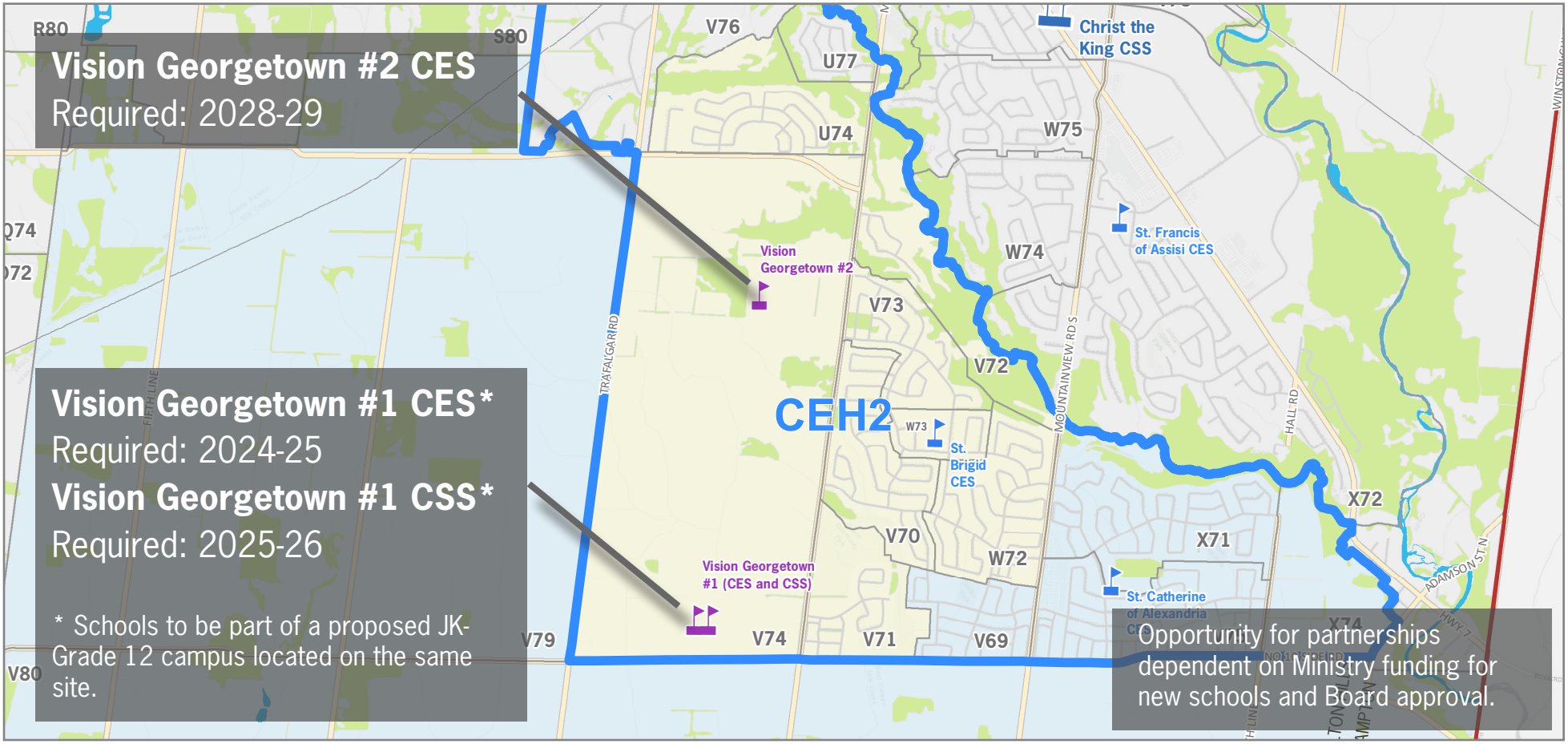
Partnership Opportunities - New Schools/Rebuilds

Halton Hills
Georgetown, North of Silver Creek



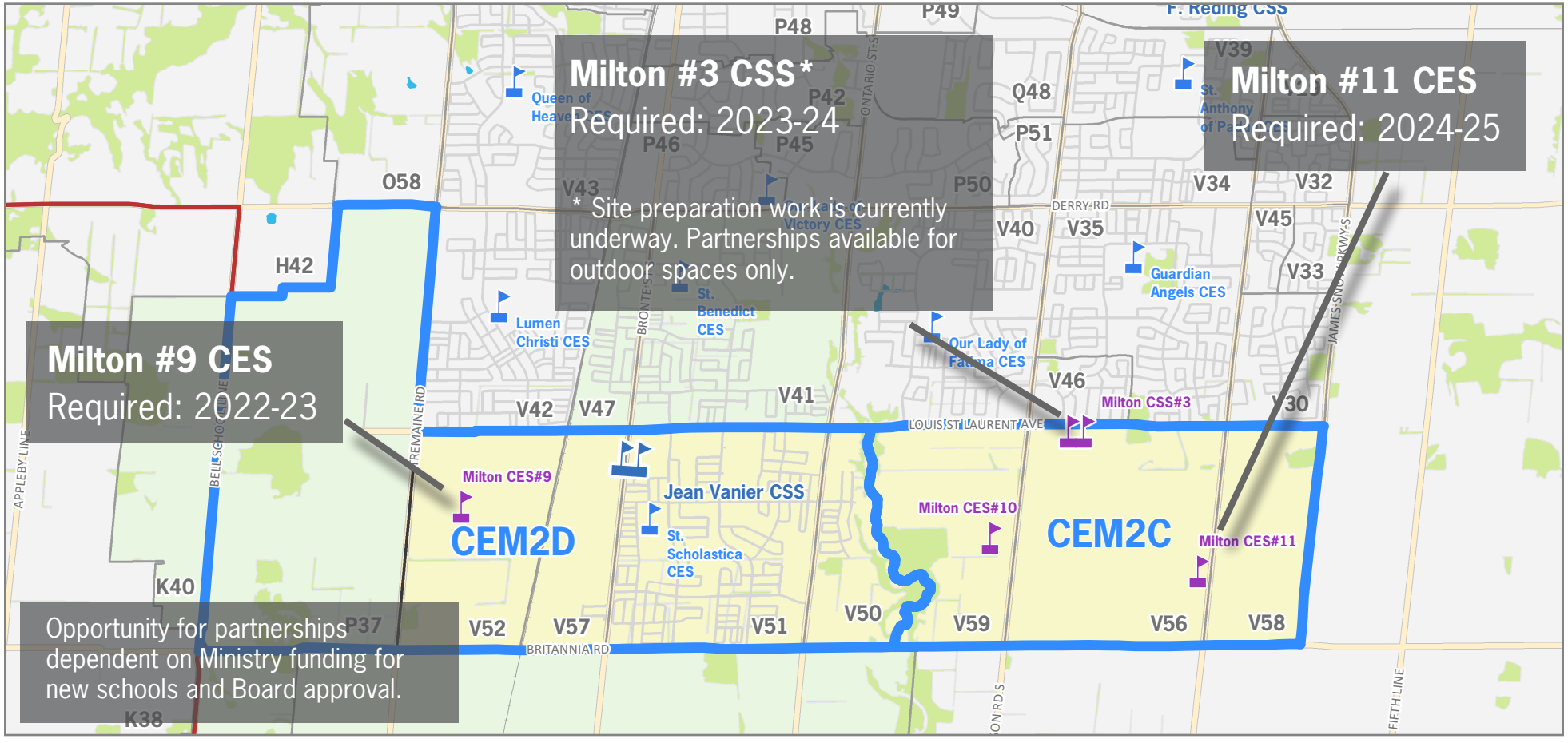
Partnership Opportunities - New Schools

Halton Hills
Vision Georgetown



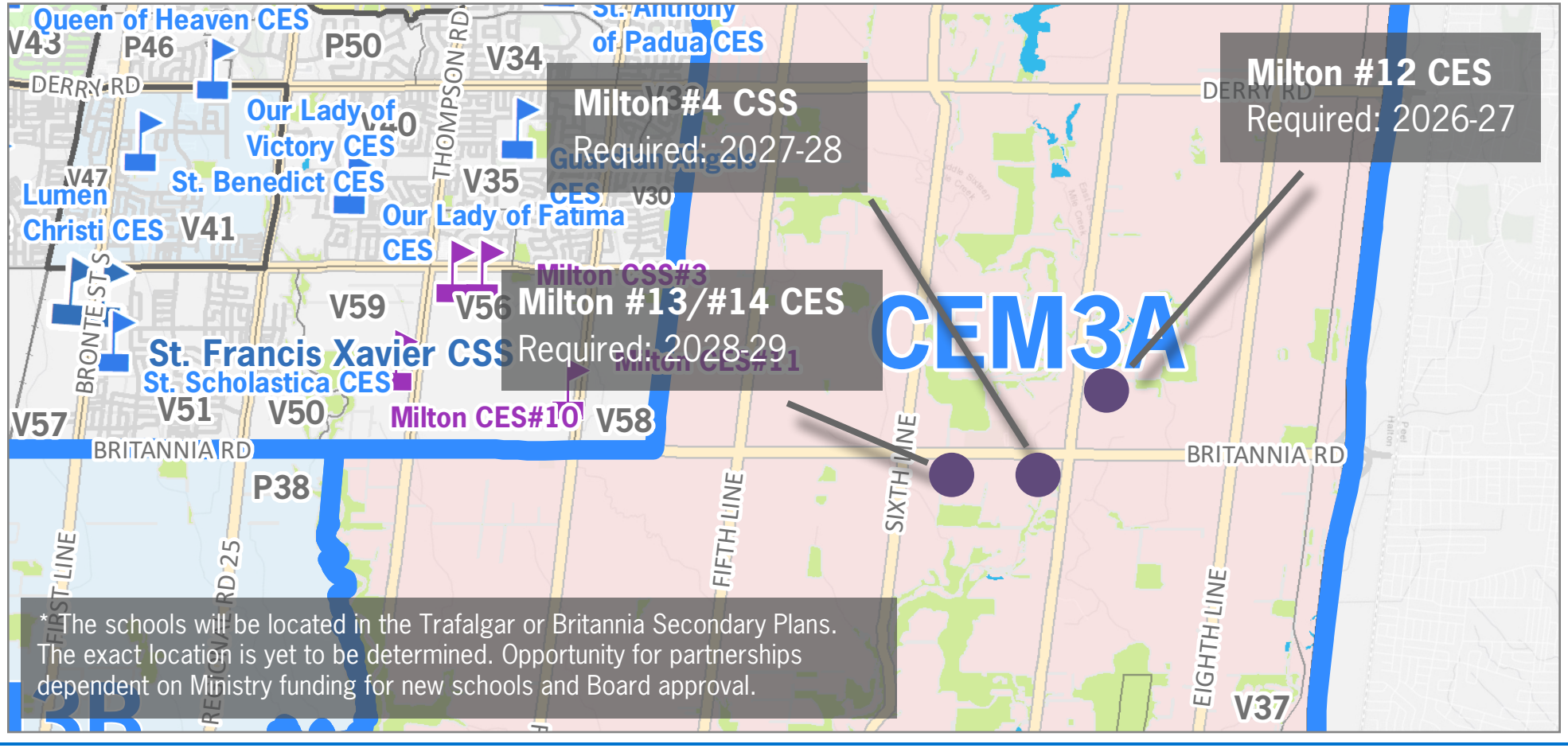
Partnership Opportunities - New Schools

Milton
Boyne Survey



Partnership Opportunities - New Schools

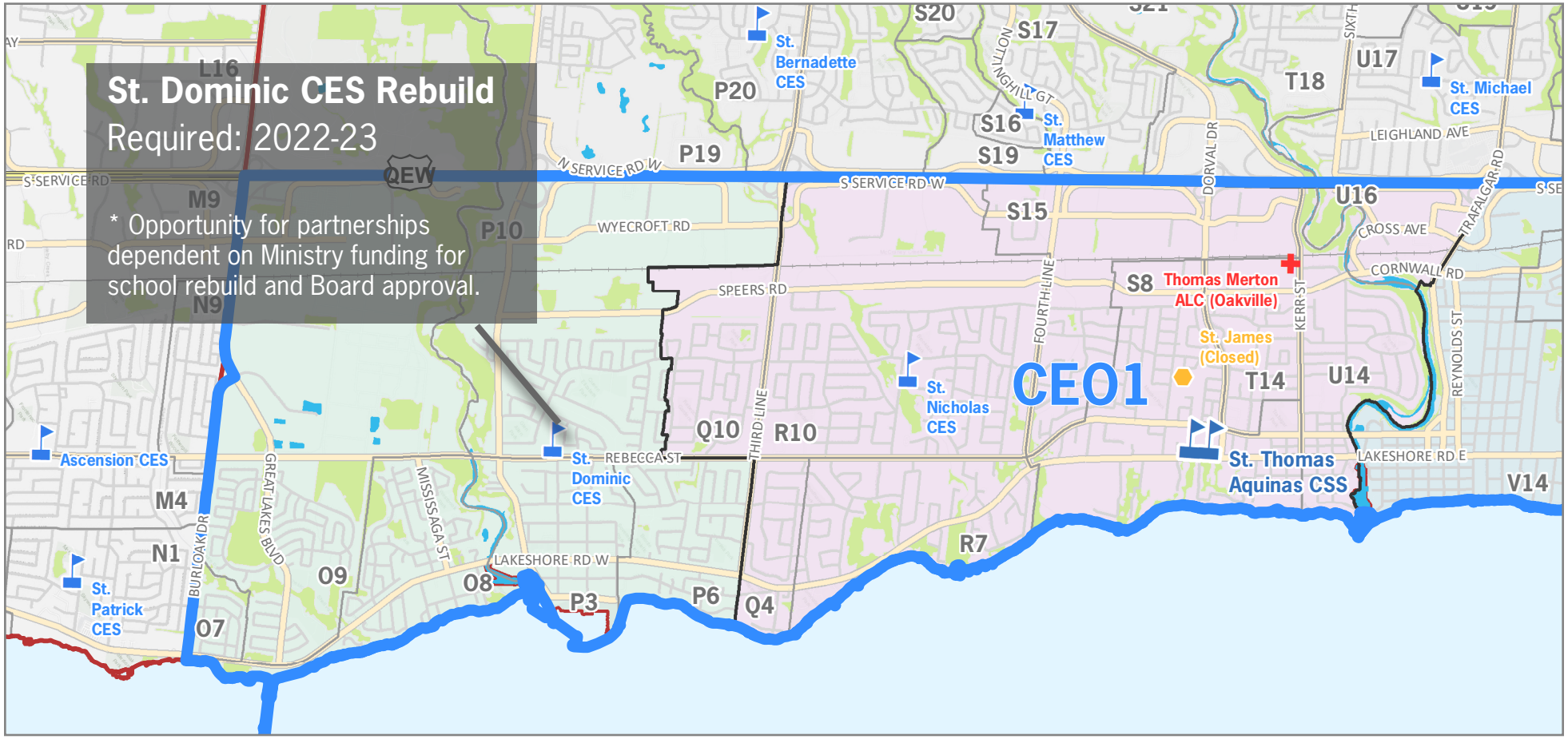
Milton
Urban Expansion Lands



*The schools will be located in the Trafalgar or Britannia Secondary Plans. The exact location is yet to be determined. Opportunity for partnerships dependent on Ministry funding for new schools and Board approval.

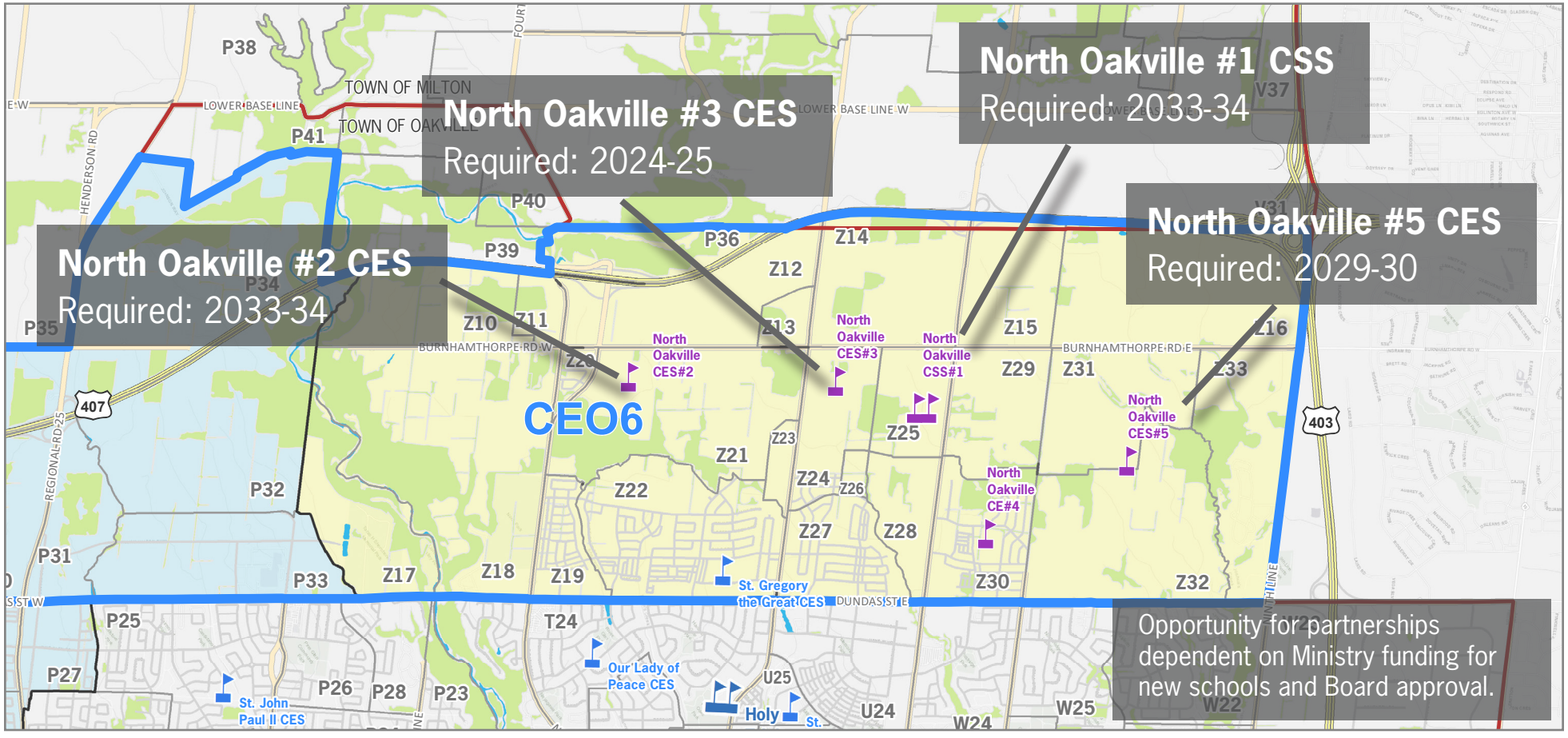
Partnership Opportunities - New Schools/Rebuilds

Oakville
South Oakville



Partnership Opportunities - New Schools

Oakville
North Oakville



Sharing Underutilized Space

Partnership Opportunities - Underutilized Space

1-5 years | 6-15 years

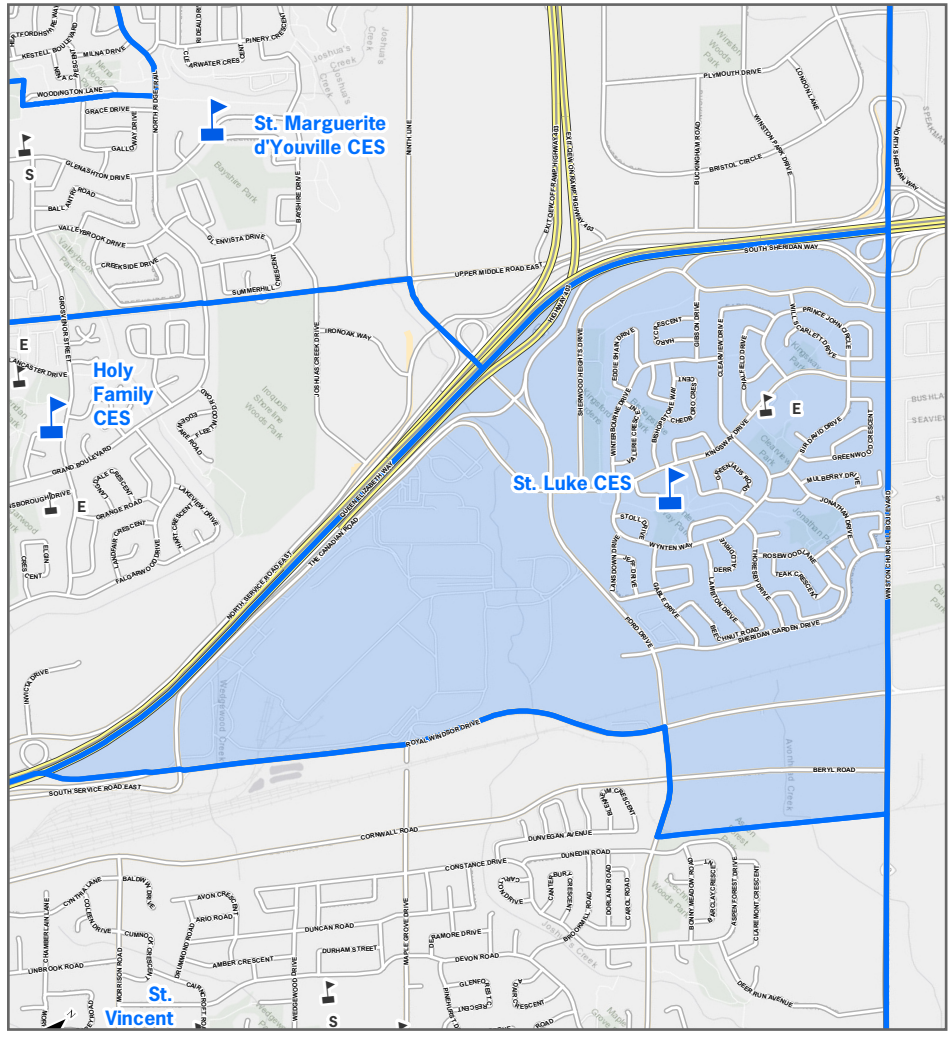
Oakville	St. Luke CES
	St. Teresa of Calcutta CES
	St. Vincent CES

Please contact Planning Services for confirm opportunities for partnerships.

Partnership Opportunities - Underutilized Space

St. Luke CES (2750 Kingsway Drive, Oakville)

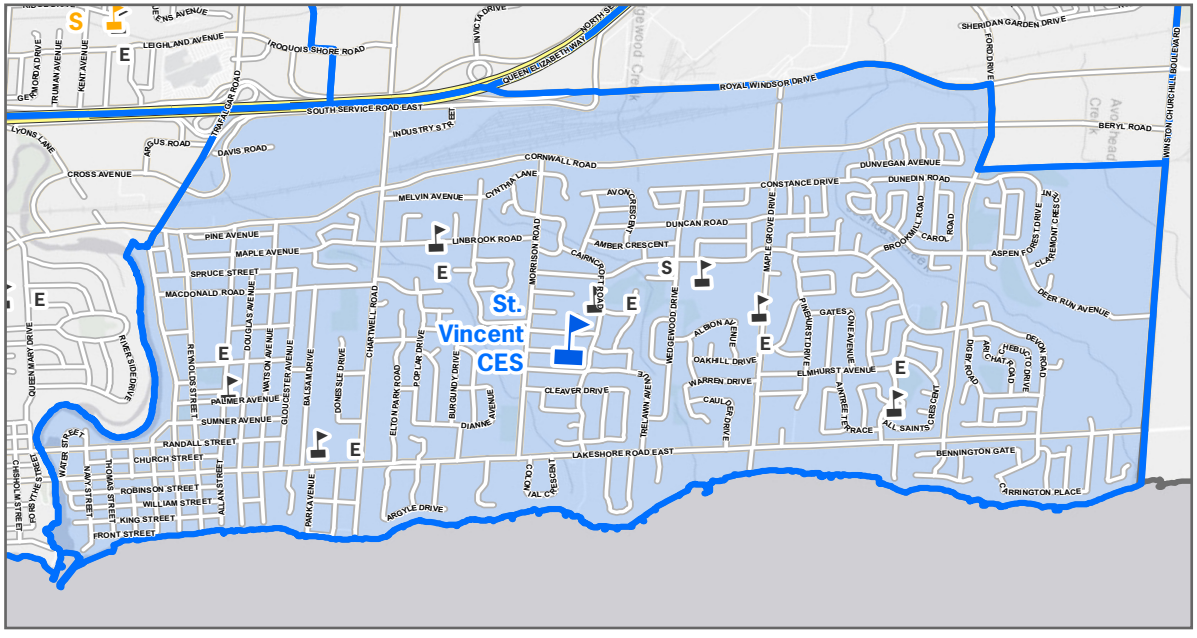
Constructed: **1993**
Stories: **2**
Capacity: **360**
GFA: **4,486 sq. m.**
Acreage: **4.79**
Parking Spaces: **187**
5 Year FCI: **22%**
Year Available: **1-5+ years**
Classrooms Available: **Approximately 8-9**



Partnership Opportunities - Underutilized Space

St. Vincent CES (1280 Braeside Drive, Oakville)

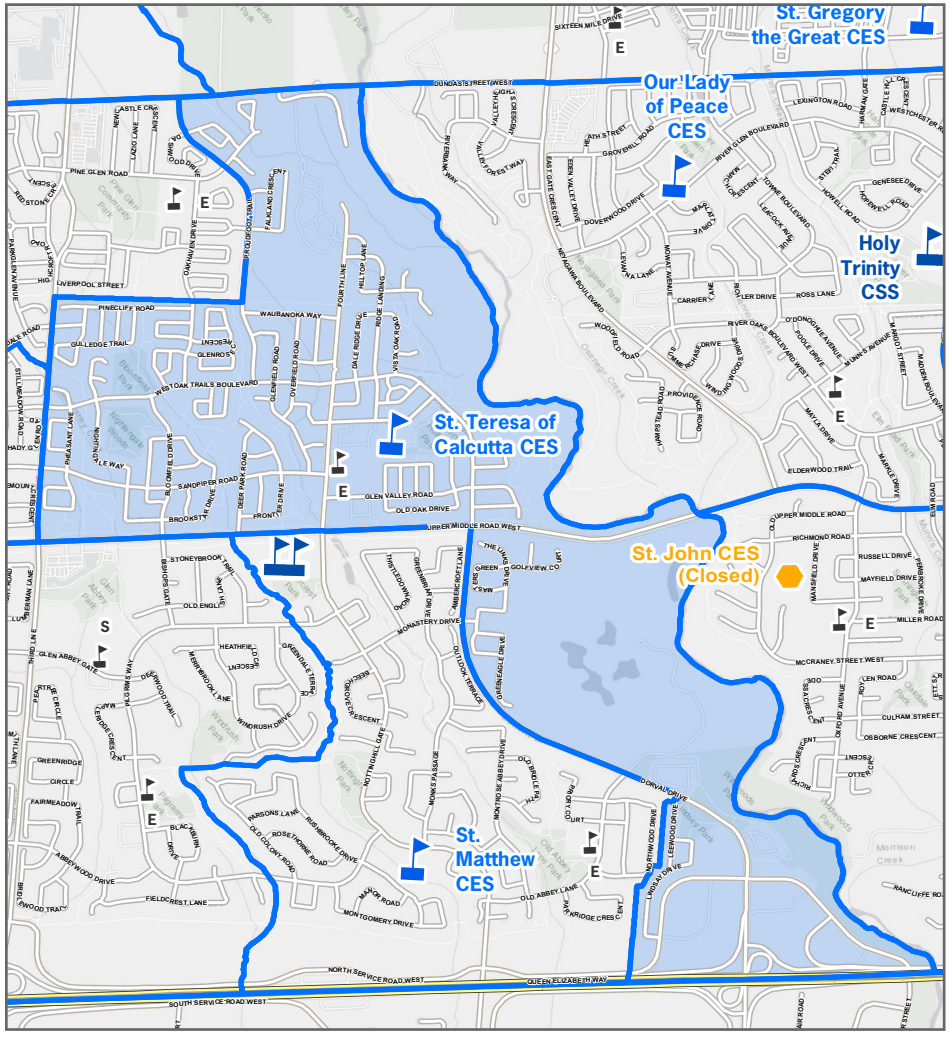
Constructed: **1960**
Stories: **1**
Capacity: **268**
GFA: **2,931 sq. m.**
Acreage: **4.30**
Parking Spaces: **50**
5 Year FCI: **17%**
Year Available: **1-5+ years**
Classrooms Available: **Approximately 5**



Partnership Opportunities - Underutilized Space

St. Teresa of Calcutta CES (1190 Westview Terrace, Oakville)

Constructed: **1999**
Stories: **2**
Capacity: **533**
GFA: **5,600 sq m**
Acreage: **6.00**
Parking Spaces: **198**
5 Year FCI: **9%**
Year Available: **1-5+ years**
Classrooms Available: **Approximately 9-10**



Contact Information

Interested potential partners may contact:

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Application for Interest & Additional Information:

https://schoolplanning.hcdsb.org/community-planning-and-partnerships/

Questions