

**Report to Committee of the Whole  
December 8, 2014**



**Waterloo Region  
District School Board**

*Inspired Learners – Tomorrow's Leaders*

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**SUBJECT:** Major Capital Projects – Quarterly Update Report

**ORIGINATOR:** This report was prepared by Marilyn Allen, Executive Superintendent of Business and Financial Services and Treasurer, Ian Gaudet, Controller of Facility Services, and Ron Dallan, Manager of Capital Projects, in consultation with Executive Committee.

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**PURPOSE/STRATEGIC PLAN:**

To provide up-to-date information to the Board with regard to major capital projects.

The strategic plan is supported by building new schools, harnessing the latest technologies and providing an excellent learning environment which promotes forward thinking and champions quality public education.

**BACKGROUND:**

The major capital projects listed on Appendix A have been approved by the Board.

**STATUS:**

Current capital projects with budgets greater than \$2.5M are outlined in Appendix A and are presented with dashboard symbols to indicate the status of the project relative to the schedule, budget, and scope. Significant milestones, along with basic project statistics, are also presented. All projects are proceeding as planned through the design and construction stages with the following exceptions.

For Chicopee Hills Public School, there continues to be schedule concerns due to the numerous approvals and studies required for zone change, site plan and building permit approval. Specifically we are seeking approval of a zone change application that requires a decision by Kitchener City Council. City Staff have advised that a decision will be made by Kitchener City Council on whether a zone change will be approved in early 2015. If the zone change is approved, significant site preparation work must begin in order to prepare the site for the new school. Timelines are extremely tight.

For the New South Kitchener (Groh Drive) JK-8 school, board staff are working diligently with the developer to acquire the site. However, the construction and certification of storm water management (SWM) ponds are holding up registration of the lands and this is directly controlled by the developer. The City of Kitchener will not approve the Board's site plan application until the SWM ponds are in place. Staff are moving forward with architectural drawings so we are ready for tender once approvals are obtained.

**COMMUNICATIONS:**

Facility Services staff have consulted with the Ministry of Education, administration, contractors, architects, Financial Services, municipalities, various internal committees and the Board, in regard to the stages of approval, design, construction and budget approvals.

**FINANCIAL IMPLICATIONS:**






The updated project budgets are listed on Appendix A.

**RECOMMENDATION:**

No recommendation. For information only.

 **Director of Education**

**Major Capital Projects  
Quarterly Update Report  
26-Nov-2014**

Project	Stage		Scope	Board Approval	Ministry Approval	Site Acquisition Complete	Site Encumbrances	Architect	Site Plan Approval	Bldg Permit	Tender Awarded	Project Budget	Classes Begin
Manchester P.S. (FDK/Classroom addition)	Construction		Addition	18-Mar-13	17-Jan-14	Not applicable	No	K+	Yes	Yes	Yes	\$5,617,723	December 2014
Westmount P.S. (new-rebuild)	Construction		New School	22-Sep-14	06-Aug-14	Not applicable	No	CS&P	Yes	Yes	Yes	\$10,401,199	September 2015
Chicopee Hills P.S. (new)	Design		New School	19-Sep-11	07-Jul-11	Yes	Yes	BJC	No	No	No	\$12,032,963	September 2016
P.S. on Groh Drive (new)	Design		New School	18-Mar-13	24-Jan-13	No	Yes	CS&P	No	No	No	\$11,240,373	September 2016
P.S. in Vista Hills - West Waterloo (new)	Design		New School	21-Oct-13	25-Apr-14	Yes	No	+VG	No	No	No	\$12,474,695	September 2016
New Elmira P.S. (new-rebuild)	Design		New School	21-Oct-13	25-Apr-14	Yes	No	K+	No	No	No	\$11,155,891	September 2016

Major Capital Projects are those greater than \$2.5M total project cost

**Dashboard Definitions**

On schedule, on budget, within scope



Schedule, budget or scope concerns



Schedule delays, budget creep, or quality concerns

