

**Report to Committee of the Whole**  
**June 22, 2015**



**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 Matthew Gerard, Superintendent of Business Services and Treasurer, Ian Gaudet, Controller of Facility Services, Ron Dallan, Manager of Capital Projects, and Dennis Cuomo, Manager of Planning, 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, 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 exception.

For the New South Kitchener JK-8 school (on Groh Drive), the Board of Trustees approved the site acquisition on April 27, 2015. The site is in the process of being registered.

Furthermore on May 15, 2015, the Ministry of Education issued an Approval to Proceed letter to the Waterloo Region District School Board (Board) for a project cost up to \$12,859,506 based on their review of the third party cost consultant report submitted by staff. This allows the Board to proceed to tender. The budget now includes \$999,327 from accumulated surplus for the child care and \$619,806 in Education Development Charges. However, the construction of Storm Water Management (SWM) pond by the developer and certification by the City of Kitchener is still holding up the site plan approval and building permit that we require to begin construction. The City of Kitchener will not approve the Board's site plan application and building permit until the SWM pond is in place. The process to complete the SWM ponds will take the developer 4 to 6 months to complete.

Although the developer has agreed to install a temporary SWM pond which takes approximately 2 weeks to complete, the City of Kitchener will not accept this as an interim measure to enable us to proceed. Our civil consultant has also offered that we may add additional temporary sedimentation control measures that could be implemented on the school site to ensure that the foundation construction does not adversely impact the intended functioning of the temporary and permanent ponds. This could include a temporary sedimentation basin on the school site, rock check dams or other siltation control designs. The City of Kitchener has reviewed these options and has confirmed that there is no flexibility in the approved subdivision agreement.

Once the approvals from the City of Kitchener are obtained we can proceed with construction. A late fall construction start will significantly jeopardize our ability to complete the school for a September 2016 opening.

Further to the above, project status and budget have been updated as follows:

The new public school in Vista Hills – West Waterloo has been officially named Vista Hills Public School. This approval occurred at the Committee of the Whole meeting on April 20, 2015 by the Board of Trustees. In addition, on April 21, 2015, the Board received approval from the Ministry of Education to proceed to go to tender on Vista Hills Public School for a project cost up to \$12,732,439 based on their review of the third party cost consultant report submitted by staff. The budget now includes \$257,744 in Education Development Charges. The school was tendered and awarded and construction will begin shortly.

Finally, on June 5, 2015 the Board received approval from the Ministry of Education to proceed to go to tender for the new Riverside Public School in Elmira including a Regional Childcare Centre. This school will replace the existing Riverside Public School for a project cost up to \$15,547,654 including the Regional Childcare Centre based on their review of the third party cost consultant report submitted by staff. The new budget now includes \$4,140,885 from the Region of Waterloo for the Child Care Centre as well as \$228,829 in Education Development Charges.

**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  
06/10/2015

Project	Stage		Scope	Board Approval	Ministry Approval	Site Acquisition Complete	Site Encumbrances	Architect	Site Plan Approval	Bldg Permit	Tender Awarded	Project Budget	Classes Begin
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	No	BJC	No	No	No	\$12,032,963	September 2017
P.S. on Groh Drive (new)	Ministry Approval to Proceed to Tender		New School	18-Mar-13	24-Jan-13	Yes	Yes	CS&P	No	No	No	\$12,859,506	September 2016
Vista Hills P.S. (new)	Tender Awarded		New School	21-Oct-13	25-Apr-14	Yes	No	+VG	No	No	Yes	\$12,732,439	September 2016
New Riverside P.S. (new-rebuild)	Ministry Approval to Proceed to Tender		New School	21-Oct-13	25-Apr-14	Yes	No	K+	No	No	No	\$15,547,654	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

