

**Report to Committee of the Whole
December 12, 2016**



**Waterloo Region
District School Board**

Inspired Learners – Tomorrow's Leaders

SUBJECT: Major Capital Projects – Quarterly Update Report

ORIGINATOR: This report was prepared by Matthew Gerard, Superintendent, Business Services & Treasurer of the Board; Ian Gaudet, Controller, Facility Services; Ron Dallan, Manager of Capital Projects; Dennis Cuomo, Manager of Planning, in consultation with Coordinating Council.

PURPOSE/STRATEGIC PLAN:

To provide up-to-date information to the Waterloo Region District School Board (Board) with regard to major capital projects.

The three strategic priorities that are used to guide the work of the Board are:

- Our Students are First – Each and Every One
- Our Staff, Families and Caregivers are Partners in Every Student's Learning Journey
- Our Culture of Innovation Builds Students' Confidence and Success as They Face the Future

Our Students are First – Each and Every One

We strive to create healthy, safe, and caring environments for all students.

Our Staff, Families and Caregivers are Partners in Every Student's Learning Journey

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.

Our Culture of Innovation Builds Students' Confidence and Success as They Face the Future

We work together with stakeholders to create innovative solutions and new approaches to support our students.

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 updates.

For Chicopee Hills Public School, full building permit was finally issued on September 30th and construction is now progressing well. The site servicing including sewers and road work is also progressing well. Although we are encouraged that this school will be ready for student and staff in time for September 5, 2017, we are leaving a caution on the project due to the later start and the uncertainty of the weather during the coming winter months.

In addition, on November 21, 2016 the Board received written approval for four capital priorities that were submitted on July, 15 2016.

At Grand River Collegiate Institute, \$3,647,588 was granted for a 138 pupil place addition. At Ryerson Public School, \$4,406,749 was granted for a 199 pupil place addition. At Cedar Creek Public School, \$7,983,558 was granted for 190 pupil place addition together with a childcare and a three room child and family centre. Finally, the funding for a new 519 pupil place school in South East Cambridge (Greengate) including a childcare was \$13,503,269. These have now been updated in Appendix A.

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 projects are listed on Appendix A.

RECOMMENDATION:

No recommendation. For information only.



 **Director of Education**

Major Capital Projects Quarterly Update Report 1-Dec-2016

Project	Stage		Scope	Board Approval	Ministry Approval	Site Acquisition Complete	Site Encumbrances	Architect	Site Plan Approval	Bldg Permit	Tender Awarded	Project Budget	Classes Begin
Chicopee Hills P.S. (new)	Construction		New School	19-Sep-11	07-Jul-11	Yes	No	BJC	Yes	Yes	Yes	\$12,951,869	September 2017
Groh P.S. (new)	Construction		New School	18-Mar-13	24-Jan-13	Yes	No	CS&P	Yes	Yes	Yes	\$12,859,506	September 2017
P.S. in South West Kitchener (Rosenberg III) (new)	Design		New School	11-May-15	30-Oct-15	Yes	No	WFP	No	No	No	\$15,543,455	September 2018
P.S. in South East Cambridge (Greengate) (new)	Pre-Design		New School	09-May-16	21-Nov-16	No	No	TBA	No	No	No	\$13,503,269	TBA
Grand River C.I. (addition)	Pre-Design		Addition	09-May-16	21-Nov-16	Yes	No	TBA	No	No	No	\$3,647,588	September 2019
Ryerson P.S. (addition)	Pre-Design		Addition	09-May-16	21-Nov-16	Yes	No	TBA	No	No	No	\$4,406,749	September 2019
Cedar Creek P.S. (addition)	Pre-Design		Addition	09-May-16	21-Nov-16	Yes	No	TBA	No	No	No	\$7,983,558	September 2019

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	