



Report to Committee of the Whole

September 19, 2022

Subject: Major Capital Projects Quarterly Update Report

Recommendation

This report is for the information of 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 through their stages with the following comments.

In general, we are seeing construction cost escalations in the estimates of projects that are in the design phase with our architects. These cost estimates are exceeding benchmark funding provided by the Ministry. For each project, once we reach 80% design documents on these projects we will finalize third-party Cost Consultant Reports for each and submit an approval to proceed to the Ministry of Education.

These estimated escalations are due to global commodity price escalations in fuel and construction materials that are used to build our schools.

Oak Creek Public School

The Oak Creek Public School in Kitchener is now complete and students started class on September 6, 2022. The project has a slight budget deficit of 4.4 percent which we have now requested approval from the Ministry to allow us to cover this amount with our unencumbered Capital and Child Care Capital Priority savings, from previous builds, totalling \$721,097.

Southeast Cambridge

The new school in Southeast Cambridge will be a joint-use campus with the Waterloo Catholic District School Board and has had some positive movement since the June 13, 2022 report. We are now preparing to submit a site plan for approval, and execute the final purchase of the site in the coming months.

Lackner Woods Public School and Saginaw Public School

For the Lackner Woods Public School childcare addition, masonry quality issues have been resolved and now on track to open the childcare November 2022.

For the Saginaw Public School childcare addition, we have experienced some schedule delays due to labour and material shortages but are now confident the childcare will open November 2022.

The childcare at Lackner Woods Public School and Saginaw Public School are fully operating out of double portables and will continue to do so until the new childcare additions are ready to use. We will work closely with the operators so there are no service interruptions to families due to the November openings of the additions.

This information is now updated in Appendix A.

Background

The major capital projects listed in Appendix A have been funded by the Ministry and approved by the Board of Trustees.

Financial implications

The projects are listed 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 of Trustees in regard to the stages of approval, design, construction and budget approvals.

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Major Capital Projects
Quarterly Update Report
6-Sep-2022

Project	Stage		Scope	Board Approval	Ministry Approval	Site Acquisition Complete	Site Encumbrances	Architect	Site Plan Approval	Bldg Permit	Tender Awarded	Project Budget	Classes Begin
P.S. Breslau-Hopewell Crossing (new)	Pre-Design		New School	16-Sep-19	23-Nov-21	Yes	No	TBD	No	No	No	\$16,552,917	TBA
P.S. in South Kitchener (new)	Design		New School	16-Sep-19	31-Mar-20	Yes	No	Walter Fedy Partnership	No	No	No	\$14,425,653	TBA
P.S. in South East Cambridge (new)	Design		New School	9-May-16	21-Nov-16	No	No	JP Thomson Architects	No	No	No	\$13,503,269	TBA
Oak Creek P.S. in Kitchener (new)	Complete		New School	15-May-17	15-Jan-18	Yes	No	Cornerstone Architecture	Yes	Yes	Yes	\$16,361,437	September 6, 2022
Laurelwood P.S. (additon)	Design		Addition	16-Sep-19	20-Oct-20	NA	No	Hossack and Assoc.	No	No	No	\$3,976,096	TBA
Lackner Woods P.S (childcare addition)	In Construction		Addition	NA	11-Feb-21	NA	No	CS&P Architects Inc.	Yes	Yes	Yes	\$3,506,047	November 2022
Saginaw P.S. (childcare addition)	In Construction		Addition	NA	11-Feb-21	NA	No	Martin Simmons	Yes	Yes	Yes	\$3,903,649	November 2022

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.	