

**Report to Committee of the Whole  
November 10, 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, 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 Manchester Public School, the occupancy date for the two storey addition has been moved into December 2014 with all students accommodated in the existing school and portables as they were at the completion of the 2013/14 school year. This schedule extension was anticipated at the beginning of the project due to the extensive scope and a contingency plan was put in place so there was no disruption for students and staff to occupy the school for September 2, 2014.

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.

For Westmount Public School, the updated project budget was approved by the Ministry on August 7, 2014 and by the Board on September 22, 2014 and is now reflected in Appendix A.

Finally, major capital projects at Tait Street Public School, Breslau Public School and Mackenzie King Public School are now complete and have 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 project budgets are listed on Appendix A.

**RECOMMENDATION:**

No recommendation. For information only.

 **Director of Education**

**Major Capital Projects  
Quarterly Update Report  
22-Oct-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
Tait Street P.S. (FDK/Classroom addition/Gym)	Complete		Addition	28-Jan-13	15-Apr-13	Not Applicable	No	LG	Yes	Yes	Yes	\$5,032,599	September 2014
Breslau P.S. (FDK/Classroom addition)	Complete		Addition	18-Mar-13	18-Feb-14	Not Applicable	No	CS&P	Yes	Yes	Yes	\$4,808,319	September 2014
Mackenzie King P.S. (FDK/Classroom addition)	Complete		Addition	18-Mar-13	24-Jan-13	Not applicable	No	BJC	Yes	Yes	Yes	\$3,699,864	September 2014
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

