



FOR INFORMATION

PUBLIC

OPEN SESSION

TO: Business Board

SPONSOR: Scott Mabury, Vice President, University Operations

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PRESENTER: Malcolm Lawrie, Assistant Vice President
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DATE: January 15, 2015 for January 26, 2015

AGENDA ITEM: 8b

ITEM IDENTIFICATION:

Report on Capital Projects.

JURISDICTIONAL INFORMATION:

The Business Board reviews reports with respect to Capital Projects of the University.

PREVIOUS ACTION TAKEN:

The *Report on Capital Projects as of October 31, 2013* was considered for information at the November 4, 2013 meeting of the Business Board.

HIGHLIGHTS:

A report highlighting the University's capital expansion program has been prepared for information for the Business Board. The report provides information on Projects over \$2 million that are "currently under construction".

FINANCIAL AND/OR PLANNING IMPLICATIONS:

N.A.

RECOMMENDATION:

For information.

DOCUMENTATION PROVIDED:

Capital Projects – Occupied as at January 31, 2015

Capital Projects – Under Construction as at January 31, 2015

BUSINESS BOARD APPROVED CAPITAL PROJECTS
OCCUPIED
as at December 31, 2014

BUSINESS BOARD APPROVED		ACTUAL		COMMENTS
APPROVAL DATE	ORIGINAL BUDGET	OCCUPANCY DATE	FORECAST / FINAL	

Projects Started in 2011

95	Varsity Centre - Goldring Centre for High Performance Sport P042-11-067	Sep-11 Aug-12	\$69.80 \$71.04	November-14 TBD	Working with the G.C and neighbor buildings to identify and clear deficiencies related to construction. Budget expected to be increased, working to identify all additional items that affect budget
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Total

\$71.04

TBD

**BUSINESS BOARD APPROVED CAPITAL PROJECTS
UNDER CONSTRUCTION
as at December 31, 2014**

		ORIGINAL APPROVAL				
		DATE	BUDGET (\$ M)	CONSTRUCTION Cost/sq ft	SCHEDULE/ COMPLETION DATE	COMMENTS
Projects Started in 2013						
100	Faculty of Law Expansion P040-12-007	Jan-13	\$54.00	\$260.80	February-16	The Project has been delayed by a minimum of 6 months due to withheld approval of the tree removal permit by the local Councilor. This delay has resulted in an impact on the budget of approximately \$1.7M
		Mar-14	\$54.60			
101	Jackman Institute of Child Studies P053-12-163	Jan-13			September-16	Project is on budget; however, A/V scope has been reduced to achieve. 95% Tender Drawings and Specifications have been issued for final client and F&S review. Response to SPA first round comments have been submitted. CofA hearing set for Jan 28th. Building Permit application has been submitted. Construction scheduled to Start March 2015
102	Faculty of Architecture - 1 Spadina Crescent (Phase 1 - Heritage Building) P054-11-124	May-13			April-15	The construction contract is to be completed according to the schedule but this phase of the facility will not be occupied until completion of both phases. Unforeseen site conditions related to structure, building envelope, and other building systems continue to be addressed by change order. The budget for this phase has been exceeded. Plans are under review to address this condition
104	UTSC - Environmental Science and Chemistry Building P200-12-157	May-13	\$65.12	\$518.54	July-15	On Budget / On Schedule. Exterior masonry ongoing and curtain wall nearing completion. Final gas, power, water and sewer connections complete. Interior framing ongoing
106	Ramsay Wright Renovations and Improvements (Phase 1 to 3) P072-13-014	May-13	\$14.68	\$133.57	Phase 1: Apr-16 Phase 2: Dec-16 Phase 3: Aug-17	Schematic Design completed 100%, Design Development 100%. Tender scheduled to take place in March 2015
Projects Started in 2014						
107	Centre for Engineering Innovation and Entrepreneurship P087-12-155	Jan-14	\$99.92	\$429.20	Estimated Late 2016	Application for Site Plan Approval and Rezoning the site (height exceeds maximum allowable) filed early May. Tender drawings will be ready January 2015. Demolition work has been awarded and contractor will be mobilizing on site by 01 February 2015. Expect to be ready for excavation and shoring 01 May 2015 pending City permits.
108	UTM Greenhouse P300-13-112	Feb-14	\$3.28	\$455.53	July-15	ON Budget / ON Schedule

BUSINESS BOARD APPROVED CAPITAL PROJECTS
UNDER CONSTRUCTION
as at December 31, 2014

		ORIGINAL APPROVAL				
		DATE	BUDGET (\$ M)	CONSTRUCTION Cost/sq ft	SCHEDULE/ COMPLETION DATE	COMMENTS
109	UTM Biology Teaching Lab Renovations P300-13-060	Jan-14	\$4.58	\$175.57	January-15	On Budget / On Schedule (substantively)
110	UTL Downsview Expansion P049-13-009	Apr-14	\$10.13	\$236.61	July-15	On Budget. Construction has been awarded and is under way
102	Faculty of Architecture - 1 Spadina Crescent (Phase 2) P054-11-124	May-14	\$40.16	\$512.84	May-16	Demolition is in progress of the later additions to the Heritage Structure to prepare for excavation for the new building. The Site Plan Agreement is in progress. The Notice of Approval Conditions is expected shortly. The building permit application was submitted on December 18, 2014. Both phases will be occupied simultaneously
Total			\$386.27	\$360.80		