



University of Toronto

CAPITAL PROJECTS DEPARTMENT

TO: Business Board

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DATE: February 20, 2006 for February 28, 2006

AGENDA ITEM: 5(c)

ITEM IDENTIFICATION:

**Capital Project Report – UTSC, Electrical & Mechanical Infrastructure Upgrades, Phase 5
Replacement of Boiler Controls, Generator and PCB Transformers**

JURISDICTIONAL INFORMATION:

Pursuant to Section 5.2. (b) of its Terms of Reference, the Business Board approves expenditures for, and the execution of, approved Capital Projects.

PREVIOUS ACTION TAKEN:

This is the first time this Project is being presented to the Business Board.

This item has not been approved by other Boards and Committees to-date.

HIGHLIGHTS:

Numerous infrastructure needs related to both the electrical and mechanical systems at UTSC have required urgent attention in the past 34 months. Extensive construction has occurred on the UTSC campus with each of the new major buildings requiring adequate electrical and mechanical services to ensure effective operation. A considerable portion of these expenditures relate to the additional demands of the new buildings as well as the replacement of systems that partially address deferred maintenance issues. It is to be noted that this project comprises a number of phases that need to be addressed in a timely manner to avoid the disruption of services to the campus. Each of the phases have been isolated as an independent project that contributes to the overall infrastructure at UTSC.

A multi-phase plan prepared by UTSC identified a defined set of high priority projects that required immediate attention. All projects in the planned schedule to the present time that cost less than \$2

million dollars have been approved by the Accommodation and Facilities Directorate. These projects identified as Phases 1A, 1B, 2A and 2B respectively are tabulated below and have been approved through AFD.

<u>AFD Approval</u>	<u>Phase</u>	<u>Project Title</u>	<u>Cost of the Project</u>
May 9, 2003	Phase 1A	Electrical Distribution Switch	\$ 451,000
January 30, 2004	Phase 1B	De-aerator for Heating/Asbestos	\$1,675,000
January 30, 2004	Phase 2A	Electrical Distribution and Indoor/ Outdoor Switchgear Replacement	\$1,660,000
January 30, 2004	Phase 2B	Mechanical Infrastructure – New Boiler/Asbestos	\$1,505,000

Business Board Approval

February 28, 2005	Phase 3	Cooling Towers	\$2,515,000
October 11, 2005	Phase 4	New Mechanical Chiller	<u>\$2,919,000</u>

TOTAL ESTIMATED COST OF WORK APPROVED TO-DATE =	\$10, 725,000
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This current request for PHASE 5 of UTSC’s multi-phase plan provides for the removal and replacement of outdated boiler controls, generator and the disposal of PCB transformers. The estimated cost for this work is \$4,530,000 million and implementation will take place during the 2006-2007 fiscal year.

FINANCIAL AND/OR PLANNING IMPLICATIONS:

UTSC has already directed a total of \$10,725,000 towards Phases 1 through 4 of the initially projected \$17.351 million infrastructure upgrades plan at UTSC. The current PHASE 5 works will require an additional \$4,530,000.

The funds for PHASE 5 are to be derived from:

- A contribution by the new UTSC - Science Building = \$3.785 million
 - Enrolment Growth Fund = .320 million
 - Deferred Maintenance Funds = .425 million
- \$4.530 Million**

With respect to the impact on the Capital Plan expenditures, no borrowings of funds have been directed to this phase of the project or the previous phases.

RECOMMENDATIONS:

Be it Resolved

Subject to Governing Council approval of the project,

THAT the Vice-President, Business Affairs be authorized to execute University of Toronto at Scarborough (UTSC) Electrical and Mechanical Upgrade Project, Phase 5, encompassing the replacement of boiler controls, a generator and PCB transformers, at a cost not to exceed \$4.530-million, using the following sources of funds:

Funding for the new UTSC Science

Building provided by the UTSC operating budget	\$ 3.785-million
Enrolment Growth Fund	.320-million
Deferred Maintenance Funds	.425-million