



# University of Toronto

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CAPITAL PROJECTS DEPARTMENT

TO: Business Board

SPONSOR: John Bisanti, Chief Capital Projects Officer

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DATE: February 20, 2006 for February 27, 2006

AGENDA ITEM: 5(f)

## **ITEM IDENTIFICATION:**

### **Capital Project Report - Project Closure Report**

## **JURISDICTIONAL INFORMATION:**

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

## **PREVIOUS ACTION TAKEN:**

Regular updates provided to the Business Board for those capital projects which have been officially closed.

## **HIGHLIGHTS:**

As part of the *Policy on Capital Planning & Capital Projects*, at the completion of a Capital Project a closure report is to be completed. The Project Closure Report captures essential project information in a table format.

At this time, the following three projects are being closed:

1. The CCIT-Parking Garage at our UTM campus. This project was approved for \$12.89 million in October 2001 and completed for \$12.54 million for a positive variance of approximately \$350,000.
2. The Sidney Smith Patio at St. George campus. This project was approved in the amount of \$3.3 million in April 2001 and then increased to \$3.72 million in 2002 and completed for \$3.2 million.
3. The Lash Miller/Davenport Building renovations. This project was approved in the amount of \$12.3 million in October 1999 and consisted of many different renovations with building. Additional funding and donations were received which increased the project to \$24.55 million. The many projects were completed for \$24.4 million.

**FINANCIAL AND/OR PLANNING IMPLICATIONS:** N/A

**RECOMMENDATION:** For information.

University of Toronto  
 Capital Projects Closure Report (over \$2 million)  
 As of February 13, 2006

		NASM		OCCUPANCY DATE		BUDGET AND COST DETAILS					
PROJECT DESCRIPTION	Governing Council Approval Date	Approved	Final	Planned	Actual	Initial Project Approved Budget	Final Project Approved Budget	Final Cost	Variance	Notes	
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10=8-9)		
<b>Section A: Completed and closed projects</b>											
<b>Sector 1 - UTSC</b>											
UTSC Residence Phase 4	Jul 11-00	4,724	5,400	Jul. 03	Sept. 03	\$14,900,000	\$16,255,055	\$16,254,480	\$575	Tender higher than Initial Appvd Budget . Final Approval by VP Business Affairs. 28 beds added	
UTSC Parking & Roadway	Feb 14-03	2,399 spaces		Aug. 03	Sept. 03	\$10,110,000	\$10,110,000	\$9,762,527	\$347,473		
UTSC Drop off Circle	Jun 14-04	N/A	N/A	Aug. 04	Sept. 04	\$525,534	\$525,534	\$487,640	\$37,894		
<b>Sector 2 - UTM</b>											
UTM-CABB	May 31-01	330	686	Mar. 02	Jan. 03	\$2,080,000	\$3,396,500	\$3,396,500	\$0	155 nasM added for classroom, herbarium and 175 nasM for research laboratories	
<b>UTM-CCIT Parking</b>	<b>Oct 9-01</b>	<b>400 spaces</b>	<b>389 spaces</b>	<b>Jul. 04</b>	<b>Sept. 04</b>	<b>\$12,890,000</b>	<b>\$12,890,000</b>	<b>\$12,535,587</b>	<b>\$354,413</b>		
<b>Sector 3 - Health Sciences</b>											
500 University Renovations	Dec 20-01	4,502	4,502	Sept. 02	Sept. 02	\$11,123,407	\$11,123,407	\$10,660,600	\$462,807		
<b>Sector 4 - Arts &amp; Science</b>											
Sidney Smith Infill Phases 1 & 2	May 2-02	670 gross	548 gross	Jul. 03	May 03	\$3,075,000	\$3,075,000	\$2,849,054	\$225,946		
<b>Sidney Smith Patio</b>	<b>Apr 26-01</b>	<b>720</b>	<b>568</b>	<b>Sept. 04</b>	<b>Nov. 04</b>	<b>\$3,300,000</b>	<b>\$3,720,893</b>	<b>\$3,196,675</b>	<b>\$524,218</b>	Subsequent approvals: May/99-\$14.6M, Oct/99-\$18.2M, Nov/00-20.8M, Jan/01-\$24.5M	
Lash Miller Undergraduate Chemistry Laboratories	May 29-03	4730	4,730	Dec. 03	Nov. 03	\$5,600,000	\$5,600,000	\$5,366,268	\$233,732		
<b>Lash Miller/Davenport Building</b>	<b>Oct 25-99</b>	<b>2,556</b>	<b>2,516</b>	<b>Aug. 01</b>	<b>Sept. 01</b>	<b>\$12,300,000</b>	<b>\$24,548,800</b>	<b>\$24,416,437</b>	<b>\$132,363</b>		
<b>Sector 5 - Applied Science &amp; Engineering</b>											
BCIT-Bahen Centre for Information Technology	Nov 4-99	16,390	17,003	May 02	May 02	\$88,136,578	\$112,231,070	\$112,189,469	\$41,601	Additional scope and escalating costs. Final Approval by VP Business Affairs	
Parking Garage: BCIT	Nov 4-99	308 spaces	264 spaces	May 02	Apr. 02	\$10,280,000	\$13,100,000	\$12,749,428	\$350,572		
<b>Sector 6 - All Other Faculties</b>											
Early Learning Centre	Jun 28-01	779	677	Aug. 03	Aug. 03	\$4,300,000	\$4,300,000	\$4,300,000	\$0	Acquisition and renovation were approved as one project. Renovation completed Aug. 03	
89 Chestnut Building	Mar 10-03	1172 beds	983 beds	May 03	May 03	\$72,000,000	\$74,209,249	\$73,967,664	\$241,585		
King's College Road Open Space	Apr 6-00	N/A	N/A	Jan. 03	Sept. 03	\$4,600,000	\$5,300,000	\$5,229,289	\$70,711		
School of Continuing Studies	Jun 27-02	845	933	Jul. 04	Aug. 04	\$7,100,000	\$7,100,000	\$6,762,775	\$337,225		
<b>Section B: Projects to be closed</b>											
<b>ST. GEORGE</b>											
Gerstein Library; Morrison Pavilion	Feb 10-00		1,704	Aug. 03	Sept. 03	\$12,000,000	\$15,282,183			non-residential space included shell basement, classrooms and library storage	
Woodsworth Residence (including shell)	Jul 11-00	361 beds	371 beds	Apr. 04	May 04	\$32,000,000	\$32,000,000				
New College Residence	Dec 14-00	288 beds	285 beds	Aug. 03	Sept. 03	\$22,400,000	\$26,760,000				
Growth Facility for Plant Research	Apr 26-01	1,060	992	Nov. 03	Nov 03	\$6,056,810	\$6,070,000				
Rotman Expansion 4th & 5th Floor	May 29-03	488	523	Jul. 04	Jul. 04	\$4,000,000	\$4,528,000				
South East Infrastructure	Sep 10-01	N/A	N/A	Mar. 05	Feb. 05	\$3,770,000	\$3,770,000				
University College Residence	Oct 31-02	277 beds		Jul. 05	Sept. 05	\$22,000,000	\$28,000,000				
Woodsworth Basement & 1st Floor	Dec 15-03	1,242		Mar. 04	Mar. 04	\$3,700,000	\$3,700,000				
155 College Street Renovation	Feb 24-05	8,594		Sept. 05	Sept. 05	\$24,140,000	\$28,000,000				
Downsview Library Storage	Mar 29-04	370		Jul. 05	Dec. 05	\$6,000,000	\$6,000,000				
Mathematics Phase 1	Dec 16-04	1,752		Aug. 05	Aug. 05	\$5,620,000	\$5,620,000				
Lash Miller/McLennan Courtyard	June 23-05	N/A	N/A	Aug. 05	Sept. 05	\$2,327,000	\$2,327,000				
<b>UTSC</b>											
UTSC ARC-Academic Resource Centre	Feb 8-01	see notes	5,793	Jul. 03	Oct. 03	\$22,560,000	\$20,260,000				includes 1,286 nasM renovated space & 4,571 nasM new space
UTSC Student Centre	Jun 26-03	2,418	2,387	Jul. 04	Sept. 04	\$13,923,000	\$14,386,763				
UTSC Management Building	Dec 20-01	2,438	2,325	Aug. 04	Sept. 04	\$15,530,000	\$15,430,000				
UTSC Phase 1: Science Lab	Feb 11-04	748	748	Aug. 04	Sept. 04	\$4,300,000	\$4,300,000				
UTSC Arts Classroom Building	Oct 30-03	2,565		Sept. 05	Aug. 05	\$20,380,000	\$20,380,000				
UTSC Food Services	Dec 16-04	1,076	1,150	Jul. 05	Aug. 05	\$3,070,000	\$3,070,000				
UTSC Infrastructure - Cooling Towers	Feb 10-05	1050 tons	1050 tons	Aug. 05	Aug. 05	\$2,515,000	\$2,515,000				
<b>UTM</b>											
UTM CCIT	Jun 28-01	5,763	5,263	Jul. 04	Sept. 04	\$34,670,000	\$34,670,000				
UTM Residence Phase 7	Dec 14-00	201 beds	197 beds	Jul. 03	Sept. 03	\$14,059,000	\$15,315,000				
UTM Alumni Gates & Alumni House	Jul 31-03	513		Aug. 05	Aug. 05	\$2,500,000	\$2,500,000				
<b>Section C: Projects under construction</b>											
<b>ST. GEORGE</b>											
Centre for Cellular and Biomolecular Research	Feb 8-01	10,371		May 05	Sept. 05	\$87,600,000	\$96,600,000			total space program includes 1,037 nasM in CCBR	
Leslie Dan Pharmacy Building	Dec 20-01	8,684		Sept. 05	Jul. 07	\$75,000,000	\$75,000,000				
Economics Building	Feb 14-02	2,331		Jul. 07	Jul. 07	\$6,000,000	\$7,820,000				
Centre for Biological Timing & Cognition	Dec 16-04	1,042		Dec. 06	Dec. 06	\$1,500,000	\$1,500,000				
Varsity Centre for Physical Activity & Health	Jun 29-05	361		Sept. 06	Sep. 06	\$16,386,000	\$16,386,000				
Multi-Faith Centre	Jun 29-05	614		Nov. 06	Nov. 06	\$3,389,400	\$3,389,400				
<b>UTSC</b>											
UTSC Infrastructure - Chiller	Oct 27-05	2050 tons		Apr. 06		\$2,919,000	\$2,919,000			Additional cooling capacity	
<b>UTM</b>											
UTM Wellness Centre	Jun 26-03	see notes		Sept. 06	Sept. 06	\$24,500,000	\$24,500,000			includes 490 nasM renovated space & 4,810 nasM new space	
UTM Academic Learning Centre	Dec 20-01	5,317		Sept. 06	Sept. 06	\$34,000,000	\$34,000,000				
UTM Residence Phase 8	Mar 29-04	418 beds		Mar. 07		\$26,215,000	\$26,215,000				