

BUSINESS BOARD APPROVED CAPITAL PROJECTS

OCCUPIED

as at September 30, 2012

		ORIGINAL APPROVED		ACTUAL		
		DATE	BUDGET	DATE	BUDGET	COMMENTS
Projects Started in 2006						
50	UTSC Infrastructure - Phase 5	November-08	\$4.53	June-09	\$5.81	ON Budget, Budget Increase June 08 \$5.81/Delayed start due to required budget increase. Increase approved by BB June-08
Projects Started in 2007						
60	Varsity Entrance Building (Pavillion)	Fall 2008	\$9.50	November-09	\$9.50	ON Budget/Contractor Delay
66	Medical Academy Building	November-07	\$37.60	August-11	\$37.60	ON Budget
62	Rotman School of Management Expansion	October-07	\$91.80	April-12	\$91.80	The project budget was increased by 2.17% to support changes to the academic program of the School. A revised TPC was issued with a value of \$ 93,799,047. The revised Schedule date April 2012 is due to unforeseen delays: Design Delay 10 months, City Strike 6 weeks . Substantial Completion achieved on April 30, 2012. Occupancy achieved on May 3, 2012.
Projects Started in 2008						
68	UTM South Bldg Phase 1	Mar-08	\$10.06	December-09	\$10.06	ON Budget/ON Schedule
69	South East Campus Electrical Plan	March-09	\$3.00	August-09	\$3.00	ON Budget/Delay caused by late equipment delivery and Toronto Hydro Service.
71	Robarts Renewal & Expansion-Partial Implementation	September-08	\$24.40	March-12	\$24.40	ON Budget/ON Schedule. Digital Signage is currently being installed, the launch date remains unchanged. No change in status.
72	St George Campus Utilities Infrastructure Renewal	November-09	\$12.36	March-12	\$12.36	No operational issues expected.
Projects Started in 2009						
73	Design Studios - Dept of Civil Engineering & the Lassonde Institute	Mar-09	\$20.00	February-11	\$20.82	ON Budget/ON Schedule
74	UTSC Instructional Centre Phase 1A	Jun-09	\$78.00	Spring 2011	\$78.00	ON Budget/ON Schedule. Received total completion on March 31st. Finalizing AV and computer installation.
75	UTM Instructional Centre	Jun-09	\$70.00	March-11	\$70.00	Substantial completion obtained January 28, 2011
79	Munk School of Global Affairs	Jun-09	\$13.60	December-11	\$13.60	On Budget / On Schedule. Occupancy granted by the City authority on December 13th, 2011

BUSINESS BOARD APPROVED CAPITAL PROJECTS

OCCUPIED

as at September 30, 2012

		ORIGINAL APPROVED		ACTUAL		COMMENTS
		DATE	BUDGET	DATE	BUDGET	
81	UTSC South Campus Data Centre	Nov-09	\$3.90	March-11	\$3.90	On Budget and the Project is Complete

Projects Started in 2010

82	UTM Undergraduate Chemistry Teaching Labs	April-10	\$6.74	September-11	\$6.74	ON Budget / ON Schedule.
83	South East Campus Electrical Plan	March-10	\$6.93	October-10	\$6.93	ON Budget / ON Schedule.
84	Bahen Centre - Centre for Collaborative Interactive Digital Media	February-10	\$3.20	August-11	\$3.20	ON Budget / ON Schedule.
85	Centre for Microsatellite Science & Technology (MSTC) at UTIAS	February-10	\$5.40	June-12	\$5.40	ON Budget. All external work, testing and commissioning are in progress. Full occupancy was granted by the city on March 26, 2012. The Project's main GC Tender awarded Feb. 17th, 2011, and construction now
86	Biozone Phase 2 Engineering Research Facility for Energy, Environmental & Economic Sustainability	March-10	\$4.43	March-12	\$4.43	ON Budget. Occupancy Permit issued Jan. 31, 2012. Roof addition and renovations to third and fourth floor. Tender awarded on April 4th, 2011, and construction now 99% complete.
89	Relocation of Department of Family and Community Medicine	July-10	\$3.50	July-11	\$3.50	ON Budget / ON Schedule.
90	St. George Data Centre Renewal	December-10	\$5.16	October-11	\$5.16	ON Budget. Transformer already delivered and energized

Projects Started in 2011

94	St. George Campus Central Steam Plant - Replacement of the Fuel Train and Boiler Controls	June-11	\$6.14	January-12	\$6.14	ON Budget / ON Schedule.
----	---	---------	--------	------------	--------	--------------------------

Total

\$420.25

\$422.35

BUSINESS BOARD APPROVED CAPITAL PROJECTS
UNDER CONSTRUCTION
as at September 30, 2012

ORIGINAL APPROVAL		CONSTRUCTION Cost/sq ft	SCHEDULE/ COMPLETION DATE	COMMENTS
DATE	BUDGET			

Projects Started in 2006

51	UTSC: East Arrival Court	Feb-06	\$3.10	\$81.58	September-12	ON Budget / ON Schedule. Construction work completed.
----	--------------------------	--------	--------	---------	--------------	---

Projects Started in 2011

95	Varsity Centre - Goldring Centre for High Performance Sport	Sep-11	\$69.80	\$454.26	December-14	On Budget / On Schedule. Design Development completed at 100% Construction Documents Stage (Design & Build contract)
		Aug-12	\$71.04			
96	Robarts Library Fourth Floor West : Renovation of the Library Research and Reference Services and the Centre for Teaching Support and Innovation	Sep-11	\$2.60		August-12	ON Budget / On Schedule. Construction is substantially complete. The tenants have moved back into their spaces. Audio Visual and furniture deliveries are being completed
		Mar-11	\$2.80	\$103.10		

Projects Started in 2012

97	UTM Biology Lab Renovations in the Davis Building	Dec-11	\$8.60	\$284.31	August-12	ON Budget / ON Schedule. Construction completed.
98	UTM North Building Reconstruction Phase A	Dec-11	\$56.00	\$149.50	September-14	ON Budget / ON Schedule. To date, we have 100% completion of Detail Design. Work is proceeding toward construction drawings. Secondary effects have been completed. The HC lift has completed and waiting TSSA approval Sept 10th. Tim Horton's received partial occupancy by the end of August. All other secondary effect items have been completed. The commissioning agent is HRCx a division of HIDI. Caissons and shoring will begin in September
99	UTM Kaneff Centre Expansion	Jun-12	\$35.00	\$409.73	August-14	ON Budget / ON Schedule. RFP for design-build is being prepared and an outside firm has been chosen as the project manager

Total

\$176.54

\$305.34