



FOR INFORMATION

PUBLIC

OPEN SESSION

TO: Business Board

SPONSOR: Professor Scott Mabury, Vice-President, University Operations
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PRESENTER: Professor Scott Mabury, Vice-President, University Operations
CONTACT INFO: 416-978-7116, scott.mabury@utoronto.ca

DATE: January 20, 2014 for January 27, 2014

AGENDA ITEM: 2 (c.)

ITEM IDENTIFICATION:

Report on Capital Projects as of January 31, 2014

JURISDICTIONAL INFORMATION:

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

GOVERNANCE PATH:

1. Business Board (January 27, 2014)

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:

The report highlights the University's capital expansion program. The report provides information on Projects over \$2 million that are "currently under construction" as well as those that are "occupied" as of January 31, 2014.

FINANCIAL IMPLICATIONS:

n/a

RECOMMENDATION:

For information

DOCUMENTATION PROVIDED:

Business Board Approved Capital Projects – Under Construction as at January 31, 2014

Business Board Approved Capital Projects – Occupied as at January 2014

BUSINESS BOARD APPROVED CAPITAL PROJECTS

OCCUPIED

as at January 31, 2014

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

Projects Started in 2013

102	UTM Renovation of Physics Undergraduate Teaching Laboratories	Feb-13	\$3.10	November-13	\$3.10	On Budget, Occupied. Minor deficiencies to be completed.
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Total

\$3.10

\$3.10

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

		ORIGINAL APPROVAL				
		DATE	BUDGET (\$ M)	CONSTRUCTION Cost/sq ft	SCHEDULE/ COMPLETION DATE	COMMENTS
Projects Started in 2011						
94	St. George Campus Central Steam Plant - Replacement of the Fuel Train and Boiler Controls	June-11	\$6.14	N/A	January-14 (Phase 3)	ON Budget. Phase 1 & 2 Completed Phase 2 - Boiler 3: Completed- Substantial performance on March 1st, 2013. TSSA Approval on oil has been received on January 3rd, 2014. (Fully commissioned/ approved) March 1st, 2013
		February-13	\$6.36			Phase 3 - Boiler 4 & 5 (Construction Start) – Boiler 4 is in progress, targeting to complete on gas before end January 2014. Boiler 5 is targeting to complete by March 2014
95	Varsity Centre - Goldring Centre for High Performance Sport	Sep-11	\$69.80	\$454.26	November-14	On Budget / On Schedule. Design Development completed, at 100% Construction Documents Stage (Design & Build contract)
		Aug-12	\$71.04			
Projects Started in 2012						
98	UTM North Building Reconstruction Phase A	Dec-11	\$56.00	\$404.53	September-14	On Budget / ON schedule. Building envelope is on-going including terra cotta system installation. Interior work and roofing also on-going.
		Jul-13	\$58.43	\$448.10		
99	UTM Kaneff Centre Expansion	Jun-12	\$35.00	\$409.73	August-14	On Budget. Project schedule is behind by one week after mitigation of inclement weather and site condition delays.
Projects Started in 2013						
100	Faculty of Law Expansion	Jan-13	\$54.00	\$258.04	January-16	The Project has been delayed by a minimum of 5 months due to withheld approval of the tree removal permit by the local Councillor. The effect of this delay on the budget is under review.
101	Jackman Institute of Child Studies	Jan-13		\$362.87	September-16	Approx. 350k over budget (3%), based on schematic design costing but working on design modifications to bring on Budget. 2 months behind schedule and at approx. 40% design development. Design Review Committee revisions have been made and waiting for sign off. 2 of 3 parcels of land for the project are zoned residential under the new zoning by-law and the planning department may require re-zoning. This requirement would delay the project significantly. If re-zoning is not required, Committee of Adjustments would be required.

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

		ORIGINAL APPROVAL				
	DATE	BUDGET (\$ M)	CONSTRUCTION Cost/sq ft	SCHEDULE/ COMPLETION DATE	COMMENTS	
103	Faculty of Architecture - 1 Spadina Crescent (Phase 1 - Heritage Building)	May-13		\$332.52	July-14	Phase 1: Project is currently over budget by \$4.5 million. Schedule is pressured due to a multitude of issues with Heritage repairs and construction. Modifications are needed to accommodate site conditions as work progresses. August completion is tenuous. Project Management, DFALD, CM and Architect are working closely to resolve both budget and schedule.
104	UTSC - Environmental Science and Chemistry Building	May-13		\$518.54	July-15	On Budget / On Schedule. The drawings are in the construction document phase. The geothermal well drilling is complete, bulk excavation is complete and the crane has been erected.
105	Ramsay Wright Renovations and Improvements (Phase 1 to 3)	May-13		\$133.57	September-14 (Phase 1)	Schematic Design completed 100%, preliminary costing indicates a need for increased budget. TPC currently being developed.
Total				\$344.43	\$369.92	

Note: Cost / sq.ft. excludes projects 94