



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: February 29, 2014 for March 3, 2014

AGENDA ITEM: 9.

ITEM IDENTIFICATION:

Report on Capital Projects as of February 28, 2014

JURISDICTIONAL INFORMATION:

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

GOVERNANCE PATH:

1. Business Board (March 3, 2014)

PREVIOUS ACTION TAKEN:

The *Report on Capital Projects as of January 31, 2014* was considered for information at the January 27, 2014 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 February 28, 2014

Business Board Approved Capital Projects – Occupied as at February 2014

BUSINESS BOARD APPROVED CAPITAL PROJECTS
UNDER CONSTRUCTION
as at February 28, 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 February-13	\$6.14 \$6.36	N/A	March-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 Phase 3 - Boiler 4 & 5 Boiler 3, TSSA approval obtained on January 28th, 2014 for oil and gas. Boiler 5 is targeting to complete by end March, 2014
95	Varsity Centre - Goldring Centre for High Performance Sport	Sep-11 Aug-12	\$69.80 \$71.04	\$454.26	November-14	On Budget / On Schedule. Design Development completed, at 100% Construction Documents Stage (Design & Build contract)
Projects Started in 2012						
98	UTM North Building Reconstruction Phase A	Dec-11 Jul-13	\$56.00 \$58.43	\$404.53 \$448.10	September-14	On Budget / ON schedule. On Budget / ON schedule. Envelope on-going, interior finishes and lighting started. Food services started. District energy on schedule. Road reinstatement early spring. Commissioning scheduled end of May.
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	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 Councillor. The effect of this delay on the budget is under review.

BUSINESS BOARD APPROVED CAPITAL PROJECTS
UNDER CONSTRUCTION
as at February 28, 2014

		ORIGINAL APPROVAL				
		DATE	BUDGET (\$ M)	CONSTRUCTION Cost/sq ft	SCHEDULE/ COMPLETION DATE	COMMENTS
101	Jackman Institute of Child Studies	Jan-13		\$362.87	September-16	Project is back on budget based on schematic design costing by making design modifications and utilizing some of the project contingency. The project is at 100% design development and is out for the next round of costing. Design Review Committee was requested modifications to the front façade and another round of approval will be necessary. 2 of 3 parcels of land for the project are zoned residential under the new zoning by-law. U of T Planning is working to obtain blanket approval of U of T properties for University use. We hope to have this by July. If successful, only a Committee of Adjustments would be required. The schedule has been adjusted to reflect this more complicated approval process. Construction schedule to start December 2014.
103	Faculty of Architecture - 1 Spadina Crescent (Phase 1 - Heritage Building)	May-13		\$332.52	November-14	Phase 1: Construction budget \$17.8 million. Completion - November 2014. Pressures remain due to issues uncovered. Modifications with masonry repairs and structural elements as work progresses. Phase 2 impacts being reviewed.
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 at 60%. The geothermal well drilling is complete, bulk excavation is complete and the crane has been erected. The foundation is under construction.
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. Revised TPC has been developed.
Total			\$344.43	\$369.92		

Note: Cost / sq.ft. excludes projects 94

BUSINESS BOARD APPROVED CAPITAL PROJECTS

OCCUPIED

as at February 28, 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