



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: September 11, 2013 for September 23, 2013

AGENDA ITEM: 10.

ITEM IDENTIFICATION:

Report on Capital Projects as of September 30, 2013

JURISDICTIONAL INFORMATION:

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

GOVERNANCE PATH:

1. Business Board (September 23, 2013)

PREVIOUS ACTION TAKEN:

The *Report on Capital Projects as of May 31, 2013* was considered for information at the June 13, 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 September 30, 2013.

FINANCIAL IMPLICATIONS:

n/a

RECOMMENDATION:

For information

DOCUMENTATION PROVIDED:

Business Board Approved Capital Projects – Under Construction as at September 30, 2013

Business Board Approved Capital Projects – Occupied as at September, 2013

BUSINESS BOARD APPROVED CAPITAL PROJECTS

UNDER CONSTRUCTION

as at September 30, 2013

ORIGINAL APPROVAL		CONSTRUCTION Cost/sq ft	SCHEDULE/ COMPLETION DATE	COMMENTS
DATE	BUDGET (\$ M)			

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	March-13 (Phase 2)	ON Budget. Phase 1 Completed.
		February-13	\$6.36		December-13 (Phase 3)	Phase 2 - Boiler 3: Completed - Substantial performance on March 1st, 2013 Phase 3 - Boiler 4 & 5 (Construction Start TBD) – The control room is being renovated and the installation of boiler 4 & 5 occurs thereafter.
95	Varsity Centre - Goldring Centre for High Performance Sport	Dec-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			

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. Cladding is complete, blue skin installation has commenced and startup of the terracotta system is to begin the week of Sept 9th. Level 1 block work is finished and it has moved to level 2. Installation of studs on level 3 is complete and progressed to Level 4. Infrastructure work to the 5 min walk is complete. Cistern installation is complete. District Energy work has commenced and will be phase out in three sections to minimize impact to the campus. M&E is ongoing. The elevator strike has delayed the installation of the elevator by 2 months. ECL is working to reschedule work; no impact to the overall schedule is expected. Next steps are the tendering of furniture, equipment and AV.
		Jul-13	\$58.43	\$448.10		Budget increase of \$2,425M (4.3%) was approved on July 10, 2013. Increase due to changes in scope of work to server room, food services finish and district energy. All described during budget increase request.
99	UTM Kaneff Centre Expansion	Jun-12	\$35.00	\$409.73	August-14	ON Budget. The project has fallen behind schedule by approximately a week due to inclement weather and trade coordination. It is expected to be mitigated by fast tracking the schedule at a later stage in the construction

Projects Started in 2013

100	Faculty of Law Expansion	Jan-13	\$54.00	\$673.29	August-15	On Budget / On Schedule. The project is approved, is in design development and construction, demolition has begun as of August 2013
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BUSINESS BOARD APPROVED CAPITAL PROJECTS

UNDER CONSTRUCTION

as at September 30, 2013

		ORIGINAL APPROVAL		CONSTRUCTION Cost/sq ft	SCHEDULE/ COMPLETION DATE	COMMENTS
		DATE	BUDGET (\$ M)			
101	Jackman Institute of Child Studies	Jan-13			September-16	Under design
102	UTM Renovation of Physics Undergraduate Teaching Laboratories	Feb-13	\$3.10	\$379.84	November-13	On Budget. Delay due to the elevator strike. The submission of critical dimensions of the service elevator delayed the submission of the HVAC documents for manufacturing. HVAC arrives the first of November for installation. Lab occupancy is expected for December. Delay of UTM IT AV proposal delayed the procurement of AV equipment but it will not interfere with the revised time line
103	Faculty of Architecture - 1 Spadina Crescent (Phase 1 - Heritage Building)	May-13			July-14	Phase 1: The Phase 1 budget is currently over by \$4 million. This includes \$1.5 million of mechanical and electrical requirements which were underestimated. The remaining \$2.5M will be covered through additional cost cutting measures and available funds. The design team is working closely with the Client, DFALD, the Construction Manager, Eastern Construction and the Architects NADAAA and Adamson. It is on schedule with an anticipated completion in July 2014.
104	UTSC - Environmental Science and Chemistry Building	May-13			July-15	On Budget / On Schedule. The project is currently in the Design Development phase. The Design/Build contractor, Ellis Don, has begun to mobilize the site, and is scheduled to commence the geothermal well drilling this month
105	Ramsay Wright Renovations and Improvements (Phase 1 to 3)	May-13			September-14 (Phase 1)	Under design

Total

\$361.93

\$433.04

Note: Cost / sq.ft. excludes projects 94

BUSINESS BOARD APPROVED CAPITAL PROJECTS

OCCUPIED

as at September, 2013

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

Projects Started in 2008

72

St. George Campus Utilities Infrastructure Renewal (Final Phase: 4 of 4)	November-09	\$12.36	July-13	\$12.36	ON Budget
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Projects Started in 2013

102

UTM Renovation of Chemistry Undergraduate Teaching Laboratories	Feb-13	\$4.00	August-13	\$4.00	ON Budget / ON Schedule. Substantial completion. Occupancy granted. Working through deficiencies. Concern with TSSA and fine gas submission
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Total

\$16.36

\$16.36