



University of Toronto

OFFICE OF THE ASSISTANT VICE-PRESIDENT, SPACE AND FACILITIES PLANNING

FOR INFORMATION:

TO: Planning and Budget Committee

SPONSOR: Elizabeth Sisam, Assistant Vice-President, Space and Facilities Planning

CONTACT INFO: 416-978-5515; avp.space@utoronto.ca

DATE: September 16, 2005 for September 22, 2005

AGENDA ITEM: 7

ITEM IDENTIFICATION:

Report on projects submitted for the one-time-only Ministry Facilities Renewal Grant.

JURISDICTIONAL INFORMATION:

These projects are tabled for information.

PREVIOUS ACTION TAKEN:

None.

HIGHLIGHTS:

This year the Ministry requested submissions from institutions for facilities renewal projects that would be eligible for a special one-time-only funding allocation. Projects having expenditures already incurred and paid for during 2004/05 were eligible as were projects that could be initiated shortly after June 2005. The University of Toronto submission was valued at \$26,020,860 and comprised large and small facilities renewal projects in support of educational infrastructure. The request for funding was approved in its entirety and, as such, has provided an opportunity to undertake more projects than would normally be possible during this period. (Table attached)

Almost all facilities renewal projects listed having a value of up to \$2 million have received University approval, or will be approved this year under the jurisdiction of the Accommodations & Facilities Directorate (AFD). Projects having a stated value of over \$2 million are either aggregates of many small campus-wide projects or have been considered previously as part of larger capital projects, consistent with the *Policy on Capital Planning and Capital Projects*, by the Planning & Budget Committee and approved by the Academic Board.

FINANCIAL AND/OR PLANNING IMPLICATIONS:

Almost all capital projects address some aspect of facilities renewal. This special Ministry Facilities Renewal Grant has allowed the University to advance its schedule for this work without impacting the borrowing capacity.

Table: Ministry-Facilities Renewal Grant 2005**St. George Campus**

1. Facilities & Services	Lecture Hall Upgrades-Convocation Hall	103,000
2. Facilities & Services	Roofing Simcoe Hall Board Room	134,000
3. Facilities & Services	Security System/Lock Smith work Simcoe	146,000
4. Facilities & Services	Roofing, FALD	471,000
5. Facilities & Services	Building Fabric-Misc Shared Projects Munk	33,000
6. Facilities & Services	Building Fabric-Misc Shared Proj –Sid Smth	52,000
7. Facilities & Services	Roofing Sidney Smith Hall	211,000
8. Facilities & Services	Chiller– Overhauls, Conversions,Replacements–Lash Miller	439,000
9. Facilities & Services	HVAC- Upgrades work- OISE cooling tower	333,000
10. Facilities & Services	Rework Safety Valves	347,000
11. Facilities & Services	Misc Building Fabric Emergency Repairs	83,000
12. Facilities & Services	Emergency Contingency-Electrical Feeder Replacement	196,000
13. Facilities & Services	Campus Emergency Telephone-Replacement	46,000
14. Facilities & Services	Life Safety Repairs/Replacements-Sprinklers, Fire Alarms	200,000
15. Facilities & Services	Replacement of Building Signs-3 yr program	46,000
16. Facilities & Services	Gailbraith Road & Side-walk Repairs	275,000
17. Facilities & Services	Misc. Electrical & HVAC	145,000
18. Facilities & Services	Cogen Rehabilitation Work	2,031,000
19. Facilities & Services	Elevator Major repairs	25,000
20. Facilities & Services	Campus Roofing Repairs	1,092,000
21. Facilities & Services	Elevator Modernization-Physics	850,000
22. Facilities & Services	Massey College Repairs	65,000
23. Facilities & Services	Woodsworth Steam Line	1,012,000
24. Facilities & Services	Philosopher's Walk-Path & Lights-repairs	135,000
25. Facilities & Services	Engineering Study for OISE	150,000
26. Facilities & Services	Sidney Smith/Ramsay Wright/Benson infrastructure	500,000
27. Capital Renewal	155 College Street Infrastructure	4,000,000
28. Capital Renewal	SCS: Infrastructure	500,000
29. Capital Renewal	Infrastructure: King's College Road	2,400,000
30. Capital Renewal	Infrastructure: Electrical Infrastructure, south east campus	2,426,320
31. Capital Renewal	Allocation to UTM Infrastructure	1,087,604
32. Capital Renewal	Allocation to UTSC Science Building	1,259,571
	Total St. George Campus	20,793,495

Mississauga Campus

Plant Renewal/Deferred Maintenance Infrastructure: Electrical & Sewage	1,912,395
Total Mississauga Campus	1,912,395

Scarborough Campus

Plant Renewal/Deferred Maintenance Science Building	1,740,429
Total Scarborough Campus	1,740,429

Federated Universities (Arts & Science)

(projects to be determined and approved by AFD)

St. Michael's College	412,886
Victoria College	434,278
Trinity	257,417
Total Federated Universities	1,104,582

TST Member Colleges

(projects to be determined and approved by AFD)

St. Michaels	89,042
Victoria (Emmanuel)	78,899
Trinity	40,101
Knox	64,690
Wycliffe	69,387
Regis	95,910
St. Augustine's (for student activity on St. George campus)	17,366
TST	14,564
Total TST Member Colleges	469,958

Grand Total Allocations \$26,020,859**Total FRP Funding Available \$ 26,020,860**

Prepared by Office of Assistant Vice-President, Space & Facilities Planning, September 1, 2005

