



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

DATE: November 15, 2005 for December 6, 2005

AGENDA ITEM: 7

ITEM IDENTIFICATION: The Capital Plan for Buildings and Projects in excess of \$2 million.

JURISDICTIONAL INFORMATION:

On February 10, 2005, the Governing Council approved a set of criteria for the selection of capital projects. The resolution also required that an updated Capital Projects List be tabled at the appropriate Governing Council Board or Committee meeting at which approval was sought for a capital project, pursuant to the *Policy on Capital Planning and Capital Projects*.

BACKGROUND:

The Capital Projects Table provides a detailed breakdown by sector of all buildings and projects having a value of over \$2 million undertaken within the approved Capital Plan. Each project is identified with cost and funding information as the project moves through the planning and implementation stages through to completion.

In June 2005, a number of project planning reports were approved allowing implementation to begin. Several other projects were completed this past summer and early fall, and are now in use by students, faculty and staff. The summary of the capital program in June 2005 indicated that the total borrowing required was \$695.17 million. This has been reduced to \$693.24 million to reflect actual project costs. The Capital Projects Table which is attached has been updated to reflect the status of capital projects highlighted below.

- **Current Capital Plan** (Full governance approval in final planning/ implementation stage.)

Section 1a: Concluded Projects

The following projects have moved to section 1a indicating that construction is complete:

UTSC: Arts & Administration Building
Infrastructure Cooling Towers
Food Services

Health Sciences: Terrence Donnelly Centre for Cellular and Biomolecular Research
Health Sciences Centre – 155 College Street

Campus: Lash Miller Courtyard

Other Faculties: Library storage facilities
Woodsworth Basement and 1st Floor

Residence: University College Residence
Arts & Science: Mathematics Phase 1
Sidney Smith Patio

Section 1b: Projects under construction or being acquired

The following projects have moved to section 1b indicating that construction has begun:

UTM: Academic Learning Centre
Residence Phase 8

Section 1c: Projects at pre-tender or tender stage

The following projects have moved to section 1c indicating that detailed planning is underway and construction documents are being prepared:

UTSC: Science Facilities
Infrastructure Chillers Phase 4
Campus: Multi-Faith Centre
Varsity Centre
Arts & Science: Humanities Building – Medical Arts Building