

	Timing	Description	Est Cost	Funding Comments
Phase IA	2003-04	New electrical distribution switch Sub-total	\$0.451m \$0.451m	<u>Actual Sources</u> \$0.451 Centennial Lease \$0.451m
Phase 1B	2003-04	De-aerator for heating Asbestos removal The above work is complete. Sub-total	\$1.543m \$0.132m \$1.675m	\$0.025 Mgmt Bldg \$0.233 Student Centre \$0.047 Phase 4 Res \$1.238 Centennial Lease \$132K ARC savings \$1.675m
Phase 2A	2004-05	Electrical distribution and outdoor Switchgear replacement Indoor Switchgear replacement This work is complete. Sub-total	\$1.256m \$0.404m \$1.660m	<u>Actual Sources</u> \$0.200m Managmt Bldg \$0.800m Student Centre \$0.500m Arts Bldg \$0.160 m FRP 03-04 \$1.660m
Phase 2B	2004-05	New boiler for heat to Student Centre and Management Buildings Asbestos Removal This work is complete. Sub-total	\$1.470m \$0.035m \$1.505m	<u>Actual Sources:</u> \$0.040m FRP 03-04 \$0.916m UTSC 04-05- Operating \$0.200m FRP 04-05 \$0.349 Central Def Maint Base 04-05 \$1.505m
Phase 3	2005-06	New Cooling Towers This work is complete. Sub-total	\$2.515m \$2.515m	<u>Actual Sources:</u> \$1.218m UTSC 04-05 Operating \$0.500m UTSC 05-06 Operating \$0.597 m UTSC deferred maintenance \$0.200m FRP 05-06 \$2.515m
Phase 4	2006-07	New 1700 Ton Chiller This work will be completed by June 2006 Sub-total	\$2.919 \$2.919m	<u>Actual Sources:</u> \$1.205m Operating Deferred Maintenance 05-06 \$1.514m Operating Deferred Maintenance 06-07 \$0.200m FRP 06-07
Phase 5 Provisional	2007-08	Phase 5 A: Replace boiler controls for 2 existing boilers Phase 5 B: Replace existing 200 kW Diesel generator Phase 5 C: Replace 6 existing PCB transformers Sub-total	\$0.350m \$2.283m \$1.897m \$4.530m	\$0.350m Science Building Project 05/06 \$2.283m Science Building Project 05/06 \$0.320m Provosts EGF 05/06 \$0.425m Operating Deferred Maintenance 05-06 \$1.152m Science Building Project 05/06
GRAND TOTAL (estimated)			\$15.255m	

Table 1: Summary of Phases of Infrastructure Upgrades at UTSC