



FOR INFORMATION

PUBLIC

OPEN SESSION

TO: Campus Affairs Committee

SPONSOR: Paul Donoghue, Chief Administrative Officer

CONTACT INFO: 905-828-3707, paul.donoghue@utoronto.ca

PRESENTER: See Sponsor

CONTACT INFO:

DATE: December 17, 2015 for January 7, 2016

AGENDA ITEM: 3

ITEM IDENTIFICATION:

Capital Project Report (Level 1)

JURISDICTIONAL INFORMATION:

Under section 5.9 of the Campus Affairs Committee terms of reference, “the Committee receives, annually from its assessors, reports on matters within its areas of responsibility, including statements of current issues, opportunities and problems, and recommendations for changes in policies, plans or priorities that would address such issues.” Under section 5.1, “capital plans, projects and space” are within the responsibility of the Committee.

GOVERNANCE PATH:

1. Campus Affairs Committee [For Information] (January 7, 2016)

PREVIOUS ACTION TAKEN:

A report on Level 1 capital projects was received for information by the Committee on March 23, 2015.

HIGHLIGHTS:

A report highlighting UTM’s capital expansion has been prepared for information for the Committee. The report provides information on capital projects, with a total project cost under \$3 million (level 1).

FINANCIAL IMPLICATIONS:

N/A.

RECOMMENDATION:

For information.

DOCUMENTATION PROVIDED:

Item Capital Project Report Level 1



UTM CAMPUS AFFAIRS COMMITTEE LEVEL 1 CAPITAL PROJECTS ANNUAL REPORT (2015) FOR INFORMATION

Level 1 Capital Projects, those less than \$3 million, are subject to local review and approval by UTM's Space Planning & Management Committee (SPMC), chaired by the Chief Administrative Officer. SPMC submits annual reports to the UTM Campus Affairs Committee for information.

Generally, the purpose of SPMC is to review and approve proposals (valued at less than \$3 million) for the use of space at UTM, including those which involve new construction, renovations, or changes in occupancy or use. Proposals related to outdoor space are considered by SPMC only after they have been reviewed by the Grounds Monitoring Committee.

Campus infrastructure and/or work related to deferred maintenance that are not part of a renovation project are carried out under the auspices of the department of CAO and the Department of Facilities Management & Planning (FMP): they are outside the Level 1 Capital Projects process but are reported annually to SPMC, for information. To provide a comprehensive overview, those projects for 2015 have been included in this report.

- Approved by SPMC prior to Jan 1st, 2015; Completed in 2014; N = 1: \$ 49k
- Approved by SPMC Jan 1st to Dec 31st, 2015; N = 29: \$14.7M
- Infrastructure in-progress or completed, 2015; N = 8: \$ 9.3M
- Deferred Maintenance/Maintenance in-progress or completed, 2015; N = 8: \$ 3.8M
- Residence related in-progress or completed, 2015; N = 3: \$ 652k

**SPMC PROJECTS APPROVED PRIOR TO JAN 1, 2015
BUT IN PROGRESS OR COMPLETED IN 2015**

	Project Cost	Approval Date	Status
Student Study Space Improvement	49 038	16-Dec-14	complete
TOTAL	49 038	1	

**PROJECTS APPROVED BY SPMC
(JAN 1, 2015 TO DEC 31, 2015)**

	Project Cost	Approval Date	Status
DV2026 renovation , to accomodate a new faculty hire	530 186	21-Jan-15	complete
DV2035 renovation to accommodate AAResource staff	64 903	10-Mar-15	in progress
DV1068 renovation , to accommodate faculty's research requirements	316 516	10-Mar-15	complete
IB23 to accomodate Lock Shop	31 797	10-Mar-15	complete
CCT0160, Computer Help Desk project	412 331	10-Mar-15	complete
DV2068 minor renovation to accommodate Classroom Technology Staff	9 470	10-Mar-15	complete
DV1135 minor renovation to accommodate I&ITS storage	51 738	27-Apr-15	complete
DV1131 minor renovation to accommodate classroom technology staff	20 895	27-Apr-15	complete
DV1015 reno for two new faculty hires	901 359	20-May-15	in progress
DV2068B reno to accommodate graduate student lounge	168 847	27-May-15	complete
DV2005 & Suite DV2047 reno to accommodate teaching ANTHRO lab #2	1 307 239	27-May-15	in progress
Lunch & Change rooms reno	67 756	8-Jun-15	complete
DV1144 temporary classroom renovation	73 280	10-Jul-15	complete
DV3023/25 Research lab renovation	2 085 293	10-Jul-15	in progress
HSC424 minor modifications	37 736	17-Jul-15	complete
IB 220/330	65 015	29-Jul-15	completed
DV D-block research laboratories renovations, phase 2	2 990 521	18-Aug-15	in progress
DV1153 minor modifications	32 595	20-Nov-15	in progress
Teaching Labs Reno 2nd floor 2015 (professional consulting services)	200 253	20-Nov-15	in progress
DV1078/9 Labs Reno	691 500	30-Nov-15	in progress
Vivarium Reno Phase 2	60 000	21-Dec-15	TBD
Condenser Water Loop Expansion to Block A & D	404 889	4-Dec-15	in progress
Teaching Shared Labs 2nd floor 2015 (construction)	2 399 000	21-Dec-15	TBD
DV3004 permanant allocation for the department of Biology	32 070	14-Dec-15	in progress
Preparation Room Reno 4th floor 2015	1 200 000	1-Dec-15	TBD
DV A block 3 rd floor Corridor Improvements	550 000	21-Dec-15	TBD
TOTAL	14 705 189	26	

INFRASTRUCTURE PROJECTS IN PROGRESS OR COMPLETED IN 2015	PROJECT COST	STATUS
2013-14-43 - DV Back-up Power Remediation	2 896 912	in design
2013-14-16 - Metering System	1 050 098	in progress
2013-14-37 - DV Condenser Water Loop	363 258	completed
2013-14-42 - CUP Steam Boiler Replacement	718 134	completed
2015-16-18 - DV Condenser Water Loop Expansion to Blk A&D	404 889	in design
2013-14-17 - DV A-Wing AC1&2 Renewal	2 383 995	in design
2015-16-17 - DV Air Distribution Renewal	1 374 074	in design
2015-16-15 - SC Boiler Replacement	124 127	completed
TOTAL	9 315 487	

CAMPUS AND MAINTENANCE PROJECTS IN PROGRESS OR COMPLETED IN 2015	PROJECT COST	STATUS
2014-15-29 - Inner Circle Road Paving	1 297 951	completed
2014-15-08 - DV Outdoor Seating Restoration (Patio Greenery)	249 098	completed
2013-14-07 - Species at Risk Reports	-	on going
2013-14-09 - DV Vivarium Roof Repairs	2 053 162	completed
2014-15-04 - McLuhan Paving	245 070	completed
	3 845 281	

RESIDENCE RELATED PROJECTS IN PROGRESS OR COMPLETED IN 2015	PROJECT COST	STATUS
2014-15-05 - Putnam Paving	276 099	completed
2014-15-16 - McLuhan/Putnam Reroofing	123 888	completed
2014-15-52 - Residence Walkway & Paving	252 687	completed
Total	652 674	



LEVEL 1 CAPITAL PROJECTS

UTM CAMPUS AFFAIRS COMMITTEE

January 7, 2016

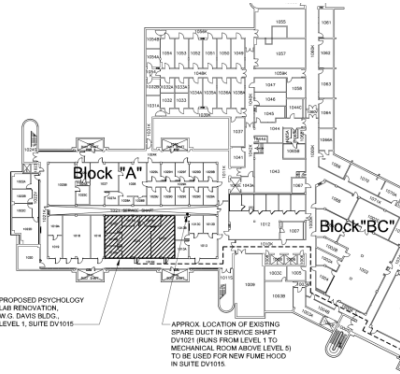
LEVEL 1 CAPITAL PROJECTS

- ▶ Reviewed & Approved by Space and Planning Management Committee (SPMC)
- ▶ Value
 - \$50k – \$3M
- ▶ Type of projects
 - New construction & Renovations
 - Space allocation and change in use
 - Outdoor space allocation
 - Public space use and displays
- ▶ Reported to CAC annually for information

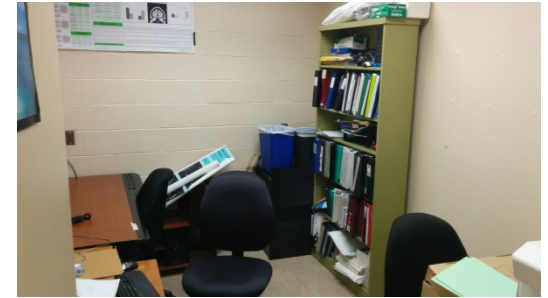
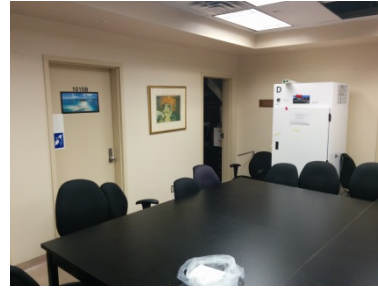
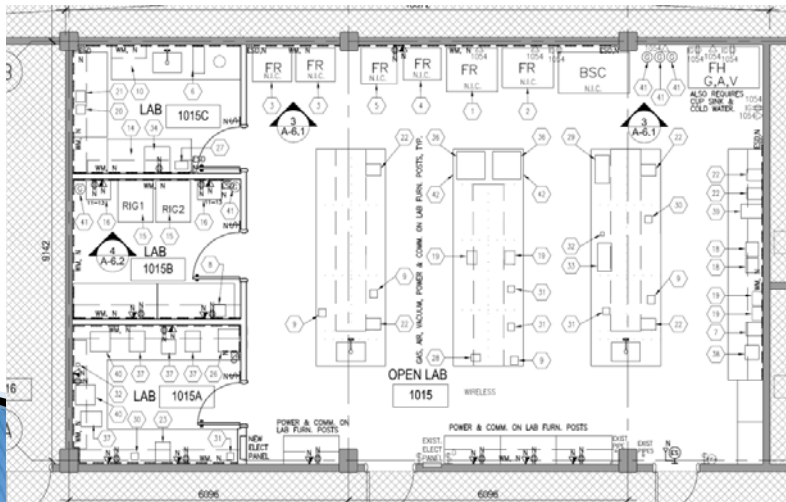
LEVEL 1 CAPITAL PROJECTS 2015

- ▶ Approved by SPMC prior to Jan 1st, 2015 and completed in 2015
 - N = 1: \$ 49k
- ▶ Approved by SPMC Jan 1st to Dec 31st, 2015
 - N = 29: \$14.7M
- ▶ Infrastructure in-progress or completed, 2015
 - N = 8: \$ 9.3M
- ▶ Maintenance in-progress or completed, 2015
 - N = 8: \$ 3.8M
- ▶ Residence in-progress or completed, 2015
 - N = 3: \$ 652k

W.G. Davis Building – DV1015



ROUTE TO & FROM I



Renovation for new hires in the department of Psychology

W.G.Davis Building – DV1068

Renovation for Biology

Incubator space (DV1007)

Laboratory Prep area



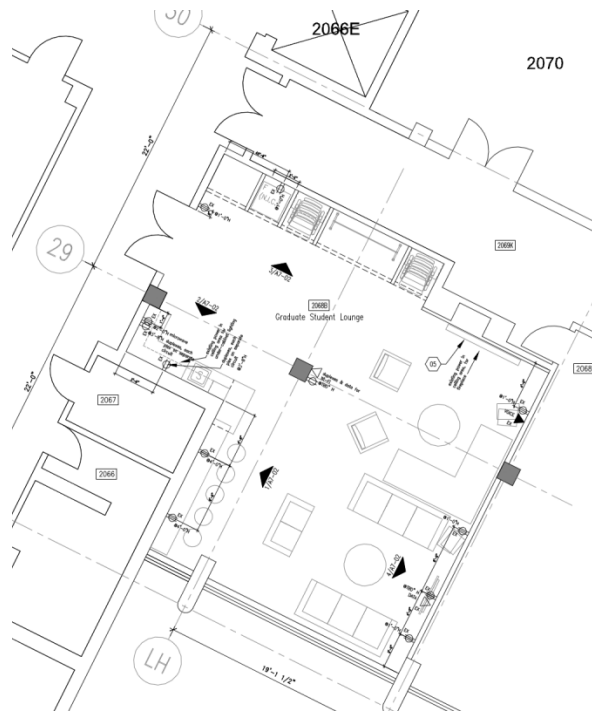
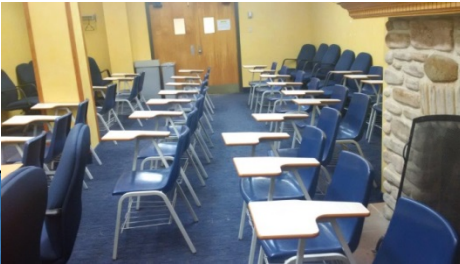
W.G.Davis Building – DV2068

Relocate and expand graduate student lounge

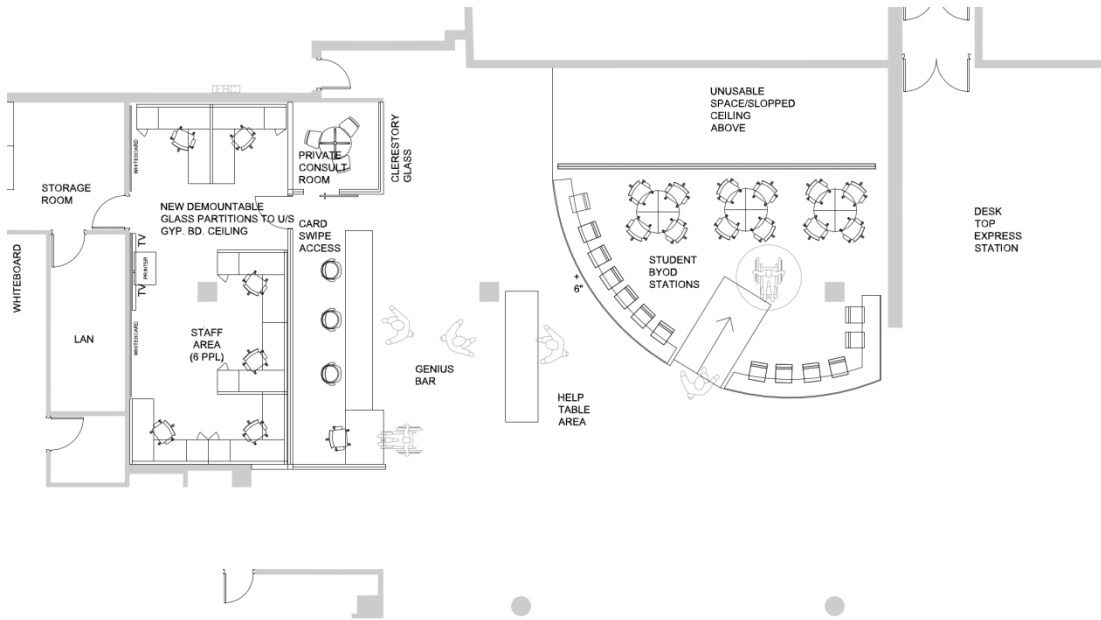


After renovation

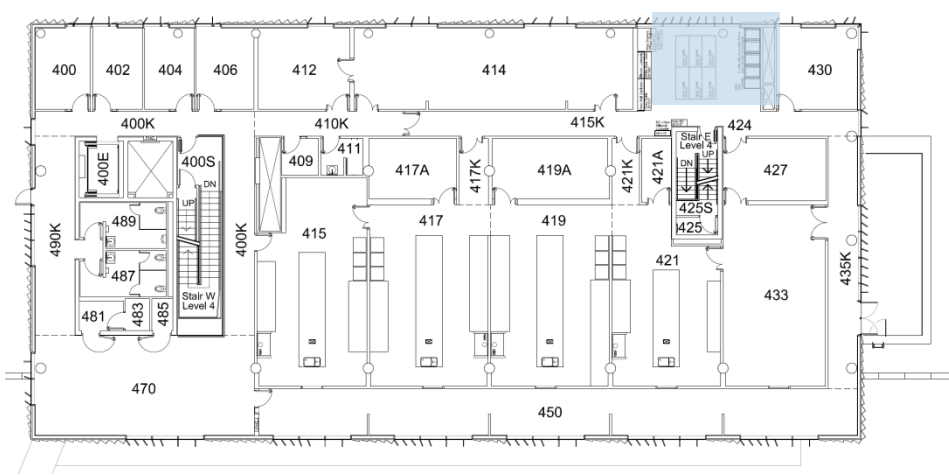
Before



CCT New I&ITS Help Desk



HSC



Minor renovation to accommodate a new faculty hire in Anthropology

Grounds

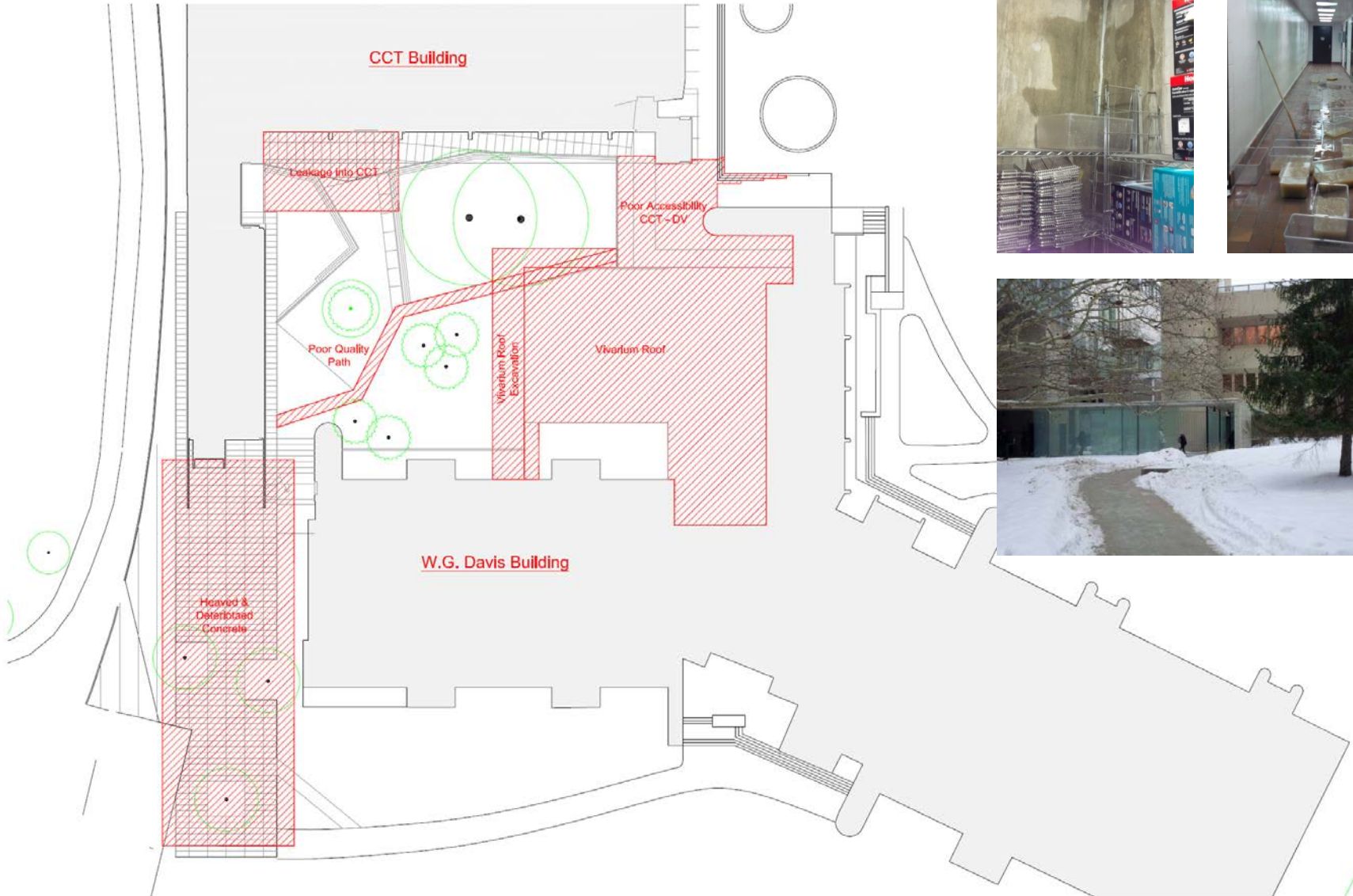
Lighting – LED retrofit

Ongoing softscape maintenance

Exterior pathways and road improvements



Vivarium Roof



Vivarium Roof – Completed project



DV patio – structural repair



Road and pathway upgrades

