



**TO:** Planning and Budget Committee

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

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**DATE:** December 16, 2010 for January 12, 2011

**AGENDA ITEM:** 9

**ITEM IDENTIFICATION:**

Report on projects approved during the period July 1, 2009 to June 30, 2010 by the Accommodation & Facilities Directorate [AFD]. All projects exceed \$500,000 but are less than \$2 million.

**JURISDICTIONAL INFORMATION:**

Under the Policy on Capital Planning and Capital Projects, section 4 A.1, all completed Capital Projects between \$500,000 and \$2 million shall be reported annually to Governing Council through the Planning and Budget Committee.

**PREVIOUS ACTION TAKEN:**

In June, 2001, Governing Council approved the policy document entitled: *Policy on Capital Planning and Capital Projects*. Pursuant to this policy document, all projects undertaken at a projected cost of less than \$2 million and greater than \$500,000, which have been approved by the Accommodations & Facilities Directorate [AFD], are to be reported annually to the Planning and Budget Committee, the Academic Board, and Governing Council respectively.

**HIGHLIGHTS:**

During the reporting period extending from July 1, 2009 to June 30, 2010, a total of 38 projects were formally approved by AFD within the \$500,000 to \$2 million range, an increase of 1 project over the previous reporting period. 21 of the projects were for a change in scope to a previously approved project. The projects are listed within Sectors 1 through 8 in the attachment entitled: *Report on projects approved by the Accommodation & Facilities Directorate, July 1st, 2009 to June 30th, 2010*. Each of these approved projects required the preparation of a Project Planning Report. These are available for review upon request. A table listing projects reviewed by AFD valued between \$50,000 and \$500,000 is also attached for the Committee's information.

In January 2009 the provincial government announced funding under the Capital Renewal Program (CRP). The University of Toronto received \$25,578,800 under CRP1 to be spent by March 31, 2009 and \$37,734,300 under CRP2 to be spent by March 31, 2010. Some funding was also applied against projects valued at over \$2M, and reduced required borrowing. The balance of projects receiving funding under this program are identified in this report.

**FINANCIAL AND/OR PLANNING IMPLICATIONS:**

The sources of funding for each project are reported in the attachment entitled: *Report on projects approved by the Accommodation & Facilities Directorate*.

REPORT ON PROJECTS APPROVED BY AFD FROM JULY 1ST, 2009 TO JUNE 30TH, 2010

2009/2010 SECTOR & PROJECT NAME \$0.5m < \$2m		AFD Approvals for Projects	Project cost addition R + Q + T +K+L+M+N+O+P+Q	AFD Approval Date	Source of Funds Faculty/ Ancillary	Capital Renewal Program (CRP)	Canadian Foundation of Innovation (CFI)	Ontario Innovation Trust (OIT)	Ministry of Research and Innovation (MRI)	Donations	Facilities Renewal Program (FRP)	Graduate Expansion	Building Fund	Deferred Maintenance	Other	Notes
		\$	\$		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Sector 1: University of Toronto Scarborough																
S-Wing Chemistry Labs		549,422	549,422	29-Jul-09	49,422											Science Building Secondary Effects Revised TPC = \$546,584
Lower Campus Electrical Upgrades (Cof Scope)		50,393	50,393	25-Aug-09		50,393										Revised TPC = \$596,826
S-Wing Chemistry Labs (Cof Scope)		2,684	2,684	14-Sep-09	1,653											1,031 Interest Income, Revised TPC = \$1,999,989
Modular Building (Cof Scope)		10,001	10,001	22-Sep-09												Revised TPC = \$1,111,845
S-Wing Power Upgrade (Cof Scope)		-284,154	-284,154	19-Oct-09		-284,154										Revised TPC = \$1,664,589
H-Wing Electrical Improvements (Cof Scope)		86,683	86,683	30-Sep-09												Revised TPC = \$1,668,698
Modular Building Ph 2 (Cof Scope)		254,125	254,125	20-Oct-09												Revised TPC = \$1,138,951
S-Wing Chemistry Labs (Cof Scope)		589,529	589,529	26-Nov-09	589,529											Revised TPC = \$1,197,538
S-Wing Chemistry Labs (Cof Scope)		38,597	38,597	25-Jan-10	38,597											Revised TPC = \$1,034,003
Modular Building Ph 2 (Cof Scope)		133,943	133,943	25-Mar-10	133,943											Revised TPC = \$1,078,244
Modular Building Ph 2 (Cof Scope)		178,639	178,639	16-Jun-10	178,639											
S-Wing S611 Upper Mechanical Room																
Sector 2: University of Toronto Mississauga																
Glazing Project (Cof Scope)		88,789	88,789	16-Oct-09											88,789	Science Bldg, Secondary Effects, TPC=\$507,836
Emergency Backup Power Generator		1,947,934	1,947,934	16-Oct-09	1,494,713					453,221						
Modular Building		1,999,838	1,999,838	1-Feb-10	1,999,838											
PCB Replacements		1,400,000	1,400,000	16-Feb-10		1,400,000										
South Building Mechanical Room (Cof Scope)		24,633	24,633	2-Mar-10		24,633										Revised TPC = \$225,633
Sector 3: Health Sciences Facilities																
Pizzardi Rooms Renovation		88,409	88,409	28-Aug-09								88,409				
Sector 4: Faculty of Arts & Science																
Sid Smith Hall Ground and 4th Floors (Cof Scope)		1,052,949	1,052,949	28-Sep-09							1,052,949					Revised TPC = \$1,112,541
Sid Smith Hall 1st Floor Renovation (Cof Scope)		231,693	231,693	29-Sep-09		231,693										Revised TPC = \$712,717
KSR Genomics Lab (Cof Scope)		-80,000	-80,000	8-Jun-10			-40,000		-40,000							Revised TPC = \$659,894
Sector 5: Faculty of Applied Science & Engineering																
Mechanical Building Student Centre		1,109,000	1,109,000	16-Apr-10	1,109,000											
Sector 6: Other Facilities																
John Stovens Building Roof Replacement		1,512,274	1,512,274	3-Nov-09												
OISE 6th Floor Classrooms		600,814	600,814	30-Mar-10	600,814					1,512,274						
Sector 7: Campus																
35 Charles Street Parking Garage Repairs		527,296	527,296	9-Jul-09	527,296											
172 St. George Street Fireproofing (Cof Scope)		131,439	131,439	25-Aug-09												Revised TPC = \$1,050,244
35 Charles Street Parking Garage Repairs (Cof Scope)		486,441	486,441	11-Dec-09	486,441											Revised TPC = \$993,737
215 Huron Street 6th Floor Renovation		486,484	486,484	11-Dec-09	392,634	93,850										
Robarts Library 6th Floor Shelving		648,686	648,686	1-Feb-10	648,686											
Weitzner/Wilson Halls Renovation		875,000	875,000	2-Mar-10	875,000											
Hart House Barnacke Gallery (Cof Scope)		388,894	388,894	2-Mar-10	388,894											327,281
Convocation Hall Windows		1,113,000	1,113,000	25-Mar-10	953,000											450,000
Steeles Hall Office of Convocation		23,584	23,584	20-Apr-10	23,584											
Robarts Library 9th Floor (Cof Scope)		6,000	6,000	20-Apr-10	6,000											Revised TPC = \$571,079
35 Charles Street Parking Garage Repair		1,208,059	1,208,059	16-Apr-10	1,208,059											Revised TPC = \$694,000
Hart House Barnacke Gallery (Cof Scope)		107,649	107,649	1-Jun-10	107,649											Revised TPC = \$706,543
Sector 8: Residences																
Chestnut Residence Coating Tower and Chillers		1,450,000	1,450,000	14-May-10	1,450,000											
Totals		21,826,513	21,826,513		15,444,166	1,847,323	-40,000	0	-40,000	777,281	1,965,495	1,141,358	0	131,438	599,452	

REPORT ON PROJECTS APPROVED BY AFD FROM JULY 1ST, 2009 TO JUNE 30TH, 2010

2009/2010 SECTOR & PROJECT NAME, \$50K < \$500K

SECTOR	AFD Approvals for Projects	Project cost addition [+K+L+M+N+O+P+Q+R+S+T]	AFD Approval Date	Source of Funds Facility/ Ancillary	Capital Renewal Program (CRP)	Canadian Foundation of Innovation (CFI)	Ontario Innovation Trust (OIT)	Ministry of Research and Innovation (MRI)	Donations	Facilities Renewal Program (FRP)	Graduate Expansion	Building Fund	Deferred Maintenance	Other	Notes
Sector 1: UTRC															
	64,040	64,040	14-Jun-09												
Swing Common Area Flooring Replacement	209,822	209,822	18-Jun-09									129,822	64,040		Science Building Secondary Effects
SW311 Molecular Genetics Lab	179,453	179,453	18-Jun-09									179,453	80,000		
SW149 149 Neuroscience Teaching Lab	400,205	400,205	18-Jun-09												
SW202 SW204 Academic Print Shop	179,798	179,798	23-Jun-09												
AC215KK-AA & CC Expansion	68,232	68,232	4-Aug-09												Revised TPC = \$496,201
Lower Campus Upgrade - C of Scope	121,036	121,036	19-Oct-09												Revised TPC = \$429,269
Athletics Entrance Courtyard Increase	110,144	110,144	19-Oct-09									110,144			
S555 Primary Research Lab (Cadiotte)	70,117	70,117	9-Dec-09												
MLH Outdoor Patio Washrooms	95,716	95,716	11-Jan-10												
S302D Accessibility Office	117,955	117,955	14-Jan-10									117,955			
HV464-04A/B/C/D Language Labs	77,848	77,848	14-Jan-10												
SW304 Police Services	26,891	26,891	3-May-10									26,891			Revised TPC = \$236,713
SW311 Molecular Genetics Lab Cof Scope	115,469	115,469	15-Jan-10												
S303304 Facilities Management	54,405	54,405	17-Feb-10												
SW300 Parking Services	97,158	97,158	17-Feb-10									97,158	295,142		Building Reserve
SS215/C/D Biological Project	295,142	295,142	18-Feb-10										1,897		Building Reserve
DMG Humidification Upgrade	138,330	138,330	19-Feb-10												
HU05 Bioblogical Project	40,227	40,227	4-Mar-10												
Campus Concrete Repairs	10,962	10,962	7-May-10												
SW304 Police Services Cof Scope	386,749	386,749	17-May-10												
SW304 Psychology Lab	376,534	376,534	19-May-10									140,000			Revised TPC = \$88,810
CR for Neurobiology Lab	16,000	16,000	14-Jun-10												Building Reserve
MLH Outdoor Patio Washrooms Cof Scope	433,673	433,673	23-Jun-10												Revised TPC = \$86,117
Humanities Building Roof Replacement	66,714	66,714	24-Jun-10												Building Reserve
Psychology SW418A/B/C/D										433,673					
Sector 2: UTM															
Space Planning Management Committee	400,000	400,000	11-Dec-09												
South Bldg Chemistry Labs Consulting	147,393	147,393	2-Mar-10												Revised TPC = \$149,825
South Bldg Mechanical SB400T Consulting	2,432	2,432	19-Mar-10												
Sector 3: Health Sciences															
Fitzgerald Room Renovations	88,409	88,409	28-Aug-09												
Medical Sciences Bldg Lab 4302 Renovation	127,308	127,308	14-Aug-09												
Medical Sciences Bldg 4th Floor (Cof Scope)	24,345	24,345	14-Aug-09												
165 College Street Rms 754-776 Renovation	96,836	96,836	19-Aug-09												Revised TPC = \$66,571
Health Sciences Bldg 2nd Floor (Cof Scope)	31,019	31,019	9-Sep-09												Revised TPC = \$198,228
Medical Sciences Bldg Life Course Abestos	89,663	89,663	22-Sep-09												
Medical Sciences Bldg Life Course Renovation	420,151	420,151	6-Jan-10												
Medical Sciences Bldg Rm 3154	63,284	63,284	20-May-10												
Medical Sciences Bldg Rm 4153	114,677	114,677	2-Mar-10												
Sector 4: Arts & Science															
Lash Miller Lab LM49 Renovation	167,818	167,818	27-Aug-09												
Koffler Scientific Reserve Billiard Rm Cancelled	(78,991)	(78,991)	29-Aug-09												
Sidney Smith Hall Ground & 4th Floor Consultants	59,592	59,592	31-Aug-09												
Jackman Humanities Bldg Rm 8 10 Consultants	28,340	28,340	31-Aug-09												
Sidney Smith Hall 1st Floor Consultants	59,592	59,592	1-Sep-09												
Sidney Smith 6th Floor Renovation	125,794	125,794	18-Sep-09												
Jackman Humanities Bldg Rm 8 10 Increase	264,960	264,960	2-Oct-09												
Sid Smith Hall 6th Floor (Cof Scope)	(16,883)	(16,883)	30-Oct-09												

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2009/2010 SECTOR & PROJECT NAME, \$50K < \$500K

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	Bahen Centre 2 new floors Consulting	102,000	11-Dec-09	102,000											
	Last Miller LM14, LM15	159,695	2-Feb-10	159,695											
	Physical Geography Bldg Gas Clogs	36,369	2-Feb-10	28,469											
	Earth Sciences Centre Growth Chambers	302,434	2-Mar-10	87,297	215,137										
	Koffler Scientific Reserve Warming Array	175,391	16-Apr-10	103,469	71,922										
	Last Miller 46 47 48	477,929	14-May-10	477,929											
	Last Miller 203 204 204A, 207	112,300	14-May-10	112,300											
	<b>Sector 5: Applied Science &amp; Engineering</b>														
	Wallberg Bldg 2nd Floor Renovate	85,788	23-Jun-09	85,788											Revised TPC = \$126,825
	Wallberg Bldg 2nd Floor Renovate (Cof Scope)	41,037	16-Sep-09	41,037											
	UTIAS 4925 Dufferin Street Dome	98,594	26-Oct-09	98,594											
	UTIAS 4925 Dufferin Street Rm 103 Electrical	92,367	30-Nov-09	92,367											
	Gabrain Building Rm 157 Renovate	74,448	25-Jan-10	74,448											
	UTIAS 4925 Dufferin Dome (Cof Scope)	8,534	8-Feb-10	8,534											
	Researchnrg RS203-205 Research Lab	73,456	15-Apr-10	73,456		71,162									
	Gabrain Bldg Rm 251, 252A	132,937	14-May-10	61,775	205,800										
	Wallberg First Phase CARN Project	205,800	18-Jun-10			205,800									
	<b>Sector 6: Other Facilities</b>														
	Warren Stevens Bldg Turnstiles	79,850	30-Jun-09	79,850											Revised TPC = \$140,962
	Warren Stevens Bldg Elevators (Cof Scope)	31,108	2-Mar-10	31,108											
	Golding Centre Consultants	146,000	16-Apr-10	146,000											146,000 Varsity Pavilion Project
	Varsity Arena Window Replacement	164,900	28-Apr-10	164,900											
	Social Work Bldg, Consultants	29,911	26-May-10	29,911											
	Rötmann 123 St. George Street	74,878	9-Jun-10	74,878											
	<b>Sector 7: Campus</b>														
	Faculty Club Renovation	380,855	20-Jun-09	380,855											
	Convocation Hall Sealing	79,752	24-Jul-09	79,752					79,752						
	Koffler Centre, Career Centre Renovation	334,500	27-Jul-09	334,500											
	229 College Street Second Floor Renovation	314,671	31-Aug-09	314,671											
	19 Washington Renovation	190,270	22-Sep-09	190,270											
	41 Sussex Renovation	291,747	22-Sep-09	291,747											
	215 Huron St 8th Floor Renovation	247,600	8-Oct-09	247,600											
	Wilson Hall Student Centre	231,000	18-Nov-09	231,000											
	Faculty Club Kitchen & Stairs	266,868	11-Dec-09	266,868											
	215 Huron St 8th Floor Reno (Cof Scope)	246,383	246,383	246,383											
	Hart House Barnicke Gallery Consulting	200,000	200,000	200,000											200,000 Cultural Spaces Grant
	Soldiers' Tower Exterior Repairs	5,622	15-Dec-09	5,622											
	215 Huron 2nd Floor (Cof Scope)	5,000	5,000	5,000											
	Huron / Sussex Houses	94,962	25-Jan-10	94,962											
	Woodsworth College Improvements	130,000	19-Feb-10	130,000											
	41 Sussex Renovation (Cof Scope)	23,572	19-Mar-10	23,572											Revised TPC = \$315,319
	Robarts Book Return and Sorting	410,368	19-Mar-10	410,368											
	Soldiers' Tower Exterior Repairs	169,260	16-Apr-10	169,260											
	Sandford Fleming SF1105 (Cof Scope)	341,142	29-Apr-10	341,142											Revised TPC = \$379,700
	Huron Sussex Various Houses	124,506	14-May-10	124,506											
	Woodsworth College F1st Floor Cor Scope	42,013	42,013	42,013											Revised TPC = \$172,013
	665 Spadina Asbestos	118,774	118,774	118,774											
	Soldiers' Tower Exterior Repairs	231,709	231,709	231,709											
	Wilson Hall Student Centre	20,000	20,000	20,000											Revised TPC = \$251,000

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		\$	\$															
		155,952	280,000	155,952	9-Jul-09	155,952												
	Chestnut Residence Roof Repair	280,000		280,000	14-May-10	280,000												
	Chestnut Residence Roof Repair (final)																	
	<b>Totals</b>	<b>13,591,031</b>	<b>13,591,031</b>	<b>7,404,553</b>		<b>7,404,553</b>	<b>978,521</b>	<b>1,041,950</b>	<b>-</b>	<b>-</b>	<b>79,752</b>	<b>433,673</b>	<b>340,849</b>	<b>264,049</b>	<b>256,839</b>	<b>1,174,327</b>		