



UNIVERSITY OF TORONTO

Office of the Vice-Provost, Space & Facilities Planning

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May 25th, 2002.

MEMORANDUM

To: Planning and Budget Committee
From: Ron Venter, Vice-Provost, Space and Facilities Planning
Re: Update on Lash Miller Chemistry Addition and Renovation

Item Identification

User Committee Report for the Department of Chemistry: May 1998.

Sponsor

Ron Venter, Vice-Provost, Space and Facilities Planning

Jurisdictional Information

The Committee considers reports of the Project Committee and recommends to the Academic Board approval in principle of projects.

Highlights

In May, 1998 the Planning and Budget Committee approved the Users Committee Report for the Department of Chemistry. This project addressed the planned expansion in the St. George Street wing and renovations in the existing Lash Miller tower. The project cost was estimated at \$19.2 million. The funding for this project in the amount of \$12 million was made available through the generous benefaction of the Davenport Family. Additional funding was to be [and was subsequently secured] from the Canadian Foundation for Innovation [CFI] and the Ontario Research & Development Challenge Fund [ORDCF]. The project was planned to proceed in phases, as detailed in P & B memoranda of May 13th, 1998 and April 5th, 1999 [Attachment 1].

In October 1999, a further P & B memorandum, Attachment 1, identified all sources of funding for this project which now included CFI and ORDCF contributions for a total project cost of \$25.5 million [CFI contribution of \$7.27 million and ORDCF contribution of \$7.27 million]. Of this amount, \$20,336,858 was approved to undertake a series of phased projects with the balance of approximately \$5.16 being identified to fund further renovations in the tower, which would complete the master plan of the Department of Chemistry.

As a consequence of the numerous phases of this project, Business Board approval was secured through staged approvals, as follows:

June, 1998:	\$12.300 million
May 1999:	\$ 2.316 million
October 1999:	\$ 3.600 million
June 2000:	\$ 1.800 million
November, 2000:	\$ 0.830 million
<u>Total</u>	<u>\$ 20.846 million</u>

Table 1 identifies all major elements of the numerous phases of this master plan project for the Department of Chemistry. The individual projects identified as # 1-19 and # 29 are essentially

completed or in an advanced stage of construction, whereas projects #20 –32 are now planned to be implemented. The cost of all projects listed is estimated at \$25,550,927.

Table 1 lists all projects still to be undertaken. Each individual project will require approval by the Accommodations and Facilities Directorate [AFD]; detailed reports will also be required for those projects in excess of \$500,000 but less than \$2 Million. All projects will be sequentially completed to guarantee no cost overruns on the available funding. All projects being financed from the same source of funds.

Resource Implications

No resource implications; the funds were established previously for this collection of projects directed to the Lash Miller and Davenport Buildings, home of the Department of Chemistry. The total project cost is estimated at \$25,550,927 which is equivalent to the total funding available from the Davenport Family, the CFI and ORDCF and includes the interest accrued on these funds. To date \$20,846,000 has been approved for expenditure. The balance, amounting to \$4,704,927 is now to be directed to the outstanding projects as identified in Table 1, projects #20-32, excluding #29 [already completed].

Funding Sources

CFI and ORDCF funds secured as a result of the original gifting contribution by the Davenport Family in 1998.

Recommendations

That the Planning and Budget Committee recommend to the Academic Board:

1. THAT the Users Committee Report for the Department of Chemistry that identified numerous projects including the Davenport Building and renovation of facilities within the Lash Miller Building be fully implemented.
2. THAT the remaining funds originally provided from contributions from the Davenport Family, and the Canadian Foundation for Innovation [CFI] and the Ontario Research & Development Challenge Fund [ORDCF] be approved in the amount of \$4,704,927 and directed to each of the listed projects to be approved by the Accommodations & Facilities Directorate [AFD], according to policy procedures. [This allocation will exhaust all current funding available in support of these improvements directed to the Davenport and Lash Miller Buildings initiated in 1998].

TABLE 1: Davenport Building & Lash Miller Building: Department of Chemistry

Projects		Rooms		square feet	cost/ square foot	Budgeted cost	Status	Final Cost
#	Descriptor	Lash Miller						
1	Davenport Building including 4 sheilded laboratories and library			40,000	361	\$14,455,249	completed	\$14,468,815
2	4th Floor: Fit out of 4 laboratories			6,500	405	\$2,630,000	completed	\$2,477,404
3	J. Abbott [refit of laboratory # 1]	324-325		1,200	170	\$203,711	completed	\$203,711
4	Computer Laboratory	119		2,000	104	\$207,906	completed	\$226,781
5	Refit for Environmental Group	315-322		3,993	81	\$322,439	completed	\$322,439
6	Scanning Tunneling Microscope Laboratories	3, 4, 5		2,852	102	\$290,000	completed	\$289,339
7	Library Fit-out	4,800		4,800	145	\$695,108	completed	\$695,108
8	2nd Floor G. Scholes & A. Dahirani [refit of laboratories]	250-252		1,320	91	\$120,761	completed	\$120,761
9	Business Office	154		200	100	\$20,000	completed	\$16,600
10	Air Balance					\$6,400	completed	\$6,439
11	Graduate Lounge	406		470	149	\$70,000	completed	\$66,232
12	J. Polanyi [refit of laboratory]	255-258		1,320	50	\$66,000	completed	\$58,728
13	E. Kumachereva [refit of laboratories]	624-626, 617		2,640	104	\$275,000	completed	\$277,110
14	Atrium project					\$148,285	completed	\$140,523
14a	Atrium project					\$50,772	completed	\$50,772
15	J. Abbott [refit of laboratory # 2]	323		880	135	\$119,000	completed	\$118,511
16	D. Miller [refit of Laboratory # 1]	3e				\$175,000	completed	\$130,509
17	D. Miller [refit of Laboratory # 2]	242		440	91	\$40,000	completed	\$94,408
18	Davenport Building washrooms					\$105,361	completed	\$627,674
19	G.A. Ozin [refit of laboratories]	306-308, 326-330		5,300	125	\$662,000	construction	
29	Davenport Building water line					\$14,000	completed	
Total				73,915		\$20,676,992		\$20,391,864
20	X-ray, electronics & Biological laboratory	429-433		2,400	100	\$240,000	planning phase	Aug-02
21	Faculty Offices	406		350	30	\$10,000	planning phase	follows project # 22
22	Theory Group Offices	414-428		6,545	100	\$654,500	drawings in process	Dec-02
23	M. Thompson [laboratories]	621-623		2,640	120	\$316,800	planning phase	Dec-02
24	M. A. Winnik [refit of laboratories]	511-513, 516, 520, 525, 26		3,500	120	\$420,000	planning phase	Oct-02
24a	M. A. Winnik [refit of laboratories]	25,26		800	120	\$96,000	planning phase	Oct-02
25	CRG Nanotechnology Laboratory	139, 141, 146		2,000	125	\$250,000	planning phase	
26	Chair in Chemical Biology [5th floor east]	502, 523, 525, 527		2,400	125	\$300,000	planning phase	
27	Biological chemistry facility [lab, refit]	517, 518		1,200	125	\$150,000	planning phase	
28	Lobby, estimate cost \$643,000					\$696,188	planning phase	
30	Non-phase specific contingency allowance					\$1,072,447	spent + budgeted	
31	Future allocation to U/G Laboratories					\$25,000	longer term planning	
32	Air Balancing					\$4,873,935		
Total				21,835		\$4,873,935		
Grand Total				95,750		\$25,550,927		
						\$25,550,927	Total funds	
							Balance	\$0