



University of Toronto TORONTO ONTARIO M5S 1A1

OFFICE OF THE VICE-PROVOST, SPACE AND FACILITIES PLANNING

(Docs Open 22885)

October 7th, 2002.

TO: Planning and Budget Committee

SPONSOR: Ron Venter, Vice-Provost, Space and Facilities Planning
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DATE: October 7th, 2002 for October 15th, 2002

AGENDA ITEM: **Item #4**

ITEM IDENTIFICATION:

Relocation of the Department of Family & Community Medicine to 256 McCaul Street from 620 University Avenue & 790 Bay Street.

JURISDICTIONAL INFORMATION:

The Planning and Budget Committee recommends approval of expenditures from the Operating Budget Special Funds, specifically the UIIF for this project.

PREVIOUS ACTION TAKEN:

New project, total project cost less than \$2 million. This project, consistent with the Policy on Capital Planning and Capital Projects for projects that cost less than \$2 million, was approved by the Accommodation and Facilities Directorate [AFD] on September 12th, subject to funding from the UIIF.

HIGHLIGHTS:

The Department of Family & Community Medicine has resided on the 6th floor at 620 University Avenue. It also occupied space at 790 Bay Street. The University Health Network [UHN] required the space at 620 University Avenue and requested that the Department vacate these premises. The Department of Family & Community Medicine will now be relocated to 256 McCaul Street; these are temporary premises to be occupied through to August, 2005 when the Department will be moved to 155 College Street, the Board of Education Building.

FINANCIAL AND/OR PLANNING IMPLICATIONS:

The total cost of the project is estimated at \$120,000 and is to be funded from an allocation from the University Infrastructure Investment Fund [UIIF]. The space at 256 McCaul Street previously housed the Departments of Occupational Therapy and Physical Therapy. The renovation upgrade at 256 McCaul Street is minimal.

RECOMMENDATIONS:

That the Planning & Budget Committee recommends to the Academic Board

THAT an allocation not to exceed \$120,000 be made from the University Infrastructure Investment Fund [UIIF] to address the cost of the renovation at 256 McCaul Street that will house the Department of Family & Community Medicine.

University Infrastructure Investment Fund

		Balance
Balance as of April 30, 1999		\$15,274
Transfers to UIIF as approved in the <i>Long Range Budget Guidelines</i>		
May 1, 1999 net of contribution to UT Scarborough under RCM	\$13,436,280	\$13,451,554
May 1, 2000 net of contribution to UT Scarborough under RCM	\$13,248,360	\$26,699,914
May 1, 2001	\$14,800,000	\$41,499,914
May 1, 2002	\$0	\$41,499,914
May 1, 2003	\$0	\$41,499,914
Funding included in 2001-02 Budget Report (Loan serviced from Operating Budget)	\$30,000,000	\$71,499,914
Funding for May 1, 2003 included in 2002-03 Budget Report (Loan serviced from Op Budget)	\$30,000,000	\$101,499,914
Funding for May 1, 2002 included in 2002-03 Budget Report (Loan serviced from Op Budget)	\$30,000,000	\$131,499,914
Allocations:		
Total allocations for 1999 and beyond approved by P&B prior to Oct. 1999	(\$9,732,196)	\$121,767,718
St Michael's College / Faculty of A & Sc. (approved by P&B Oct. 19, 1999)	(\$875,000)	\$120,892,718
Dentistry Student Laboratory (approved by P&B Oct. 19, 1999)	(\$99,000)	\$120,793,718
ATRF Research Projects (approved by P&B Oct. 19, 1999)	(\$2,673,000)	\$118,120,718
CIT, Quality Improvement (approved by P&B Oct. 19, 1999)	(\$10,000,000)	\$108,120,718
Flavell House, Faculty of Law (approved by P&B Dec 14, 1999)	(\$600,000)	\$107,520,718
Gerstein Science Information Centre (approved by P&B Dec 14, 1999)	(\$7,000,000)	\$100,520,718
King's College Road/Circle Precinct, Phase 2 (approved by P&B March 7, 2000)	(\$200,000)	\$100,320,718
King's College Road/Circle Precinct, Phase 1 (approved by P&B March 7, 2000)	(\$2,500,000)	\$97,820,718
FALD Phase 3 (approved by P&B October 18, 2000)	(\$345,000)	\$97,475,718
BCIT shelled in 6th floor (approved by P&B October 18, 2000)	(\$5,197,000)	\$92,278,718
OISE/UT/UTS Renovations, 371 Bloor St W (approved by P&B October 18, 2000)	(\$3,500,000)	\$88,778,718
CCBR (approved by P&B December 12, 2000)	(\$2,800,000)	\$85,978,718
Slowpoke cost overrun (within 10%, approved by MGF)	(\$210,000)	\$85,768,718
Purchase of Canadiana Building (approved by Business Board March 27, 2000)	(\$1,570,000)	\$84,198,718
Purchase of 500 University Ave. (approved by Business Board January 15, 2001)	(\$15,817,668)	\$68,381,050
Sidney Smith Hall infill (approved by P&B February 27, 2001)	(\$1,289,000)	\$67,092,050
BCIT/Koffler connection (approved by P&B March 13, 2001)	(\$750,000)	\$66,342,050
Nursing Building renovations (approved by P&B March 20, 2001)	(\$354,000)	\$65,988,050
(a) Basement of Woodsworth Residence, Shelled in (approved by P&B March 20, 2001)	(\$1,360,000)	\$64,628,050
Childcare Facilities, St George Campus (approved by P&B May 25, 2001)	(\$4,300,000)	\$60,328,050
Scarborough commitments under RCM (approved by P&B May 25, 2001)	(\$1,153,550)	\$59,174,500
Department of Medicine renovations at UHN (approved by P&B May 25, 2001)	(\$400,000)	\$58,774,500
(b) Renovation of 500 University Ave. (design) (approved by P&B May 25, 2001)	(\$700,000)	\$58,074,500
School of CCIT at Mississauga (approved by P&B May 25, 2001)	(\$2,500,000)	\$55,574,500
Gerstein Cost over-run (\$2.6M Donor provides 40%) (approved by P&B May 25, 2001)	(\$1,830,000)	\$53,744,500
Magellan Project (Funding may come from CFI) (approved by P&B May 25, 2001)	(\$2,070,000)	\$51,674,500
Growth Facility for Plant Research (approved by P&B June 27, 2001)	(\$374,000)	\$51,300,500
Projects (a) and (b) funded from Facilities Renewal Funding (approved August 8, 2001)	\$2,060,000	\$53,360,500
Pharmacy Building (approved by P&B Nov 13, 2001)	(\$7,200,000)	\$46,160,500
Renovation of 500 University Ave. (bridge financing) (approved by P&B Nov 13, 2001)	(\$10,423,400)	\$35,737,100
Economics Building expansion and renovation (approved by P&B Nov 13, 2001)	(\$980,000)	\$34,757,100
Student Centre at UTSc (approved by P&B Nov 13, 2001)	(\$4,723,695)	\$30,033,405
Accessibility Examination Centre, Robarts Library (approved by P&B Jan 9, 2002)	(\$225,000)	\$29,808,405
Vertical Expansion of Soil Storage Facility (approved by P&B Jan 9, 2002)	(\$718,323)	\$29,090,082
Upgrade 56 Spadina Ave., (approved by P&B Jan 9, 2002)	(\$575,000)	\$28,515,082
TDSB Properties (approved by Academic Board Jan 24, 2001)	(\$17,000,000)	\$11,515,082
Sidney Smith Hall infill revision (approved by P&B March 19, 2002)	(\$711,000)	\$10,804,082
RCAT facility (approved by P&B March 19, 2002)	(\$460,000)	\$10,344,082
Governing Council and board Room renovations (approved by P&B March 19, 2002)	(\$1,593,000)	\$8,751,082
St Michael's College / A & Sc. Alumni Hall (approved by P&B March 19, 2002)	(\$300,000)	\$8,451,082
Transfer of ROS infrastructure items from APF to UIIF	(\$10,200,000)	(\$1,748,918)
University College Residence, \$1.3M (approved by P&B April 16, 2002 but on hold)		(\$1,748,918)
UTM Wellness Centre, Match to Levy	(\$7,000,000)	(\$8,748,918)
Varsity Stadium demolition (approved at P&B June 4, 2002)	(\$1,700,000)	(\$10,448,918)
University College Residence (approved by P&B September 16, 2002)	(\$70,000)	(\$10,518,918)
FIS Bissel Building Student Study Space (approved by P&B September 16, 2002)	(\$35,000)	(\$10,553,918)
Decommissioning of SLOWPOKE reactor, supplemental (proposed to P&B October 15, 2002)	(\$75,562)	(\$10,629,480)
Family and Community Medicine relocation to 256 McCaul (proposed to P&B October 15, 2002)	(\$120,000)	(\$10,749,480)
		(\$10,749,480)
Recoveries	\$11,123,400	\$373,920

¹ Includes \$755,154 for St Michaels College and the shortfall in A&Sc funding for this project.