

BUSINESS BOARD APPROVED CAPITAL PROJECTS

OCCUPIED

as at March 31, 2012

ORIGINAL APPROVED		ACTUAL		COMMENTS
DATE	BUDGET	DATE	BUDGET	

Projects Started in 2006

50	UTSC Infrastructure - Phase 5	November-08	\$4.53	June-09	\$5.81	ON Budget, Budget Increase June 08 \$5.81/Delayed start due to required budget increase. Increase approved by BB June-08
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Projects Started in 2007

60	Varsity Entrance Building (Pavilion)	Fall 2008	\$9.50	November-09	\$9.50	ON Budget/Contractor Delay
66	Medical Academy Building	November-07	\$37.60	August-11	\$37.60	ON Budget

Projects Started in 2008

68	UTM South Bldg Phase 1	Mar-08	\$10.06	December-09	\$10.06	ON Budget/ON Schedule
69	South East Campus Electrical Plan	March-09	\$3.00	August-09	\$3.00	ON Budget/Delay caused by late equipment delivery and Toronto Hydro Service.

Projects Started in 2009

73	Design Studios - Dept of Civil Engineering & the Lassonde Institute	Mar-09	\$20.00	February-11	\$20.82	ON Budget/ON Schedule
74	UTSC Instructional Centre Phase 1A	Nov-09	\$78.00	Spring 2011		ON Budget/ON Schedule. Received total completion on March 31st. Finalizing AV and computer installation.
75	UTM Instructional Centre	Apr-09	\$70.00	March-11		Substantial completion obtained January 28, 2011
79	Munk School of Global Affairs	Jun-09	\$13.60	December-11	\$13.60	On Budget / On Schedule. Occupancy granted by the City authority on December 13th, 2011
81	UTSC South Campus Data Centre	Nov-09	\$3.90	March-11		On Budget and the Project is Complete

Projects Started in 2010

82	UTM Undergraduate Chemistry Teaching Labs	April-10	\$6.74	September-11	\$6.93	ON Budget / ON Schedule.
83	South East Campus Electrical Plan	March-10	\$6.93	October-10	\$6.93	ON Budget / ON Schedule.
84	Bahen Centre - Centre for Collaborative Interactive Digital Media	February-10	\$3.20	August-11	\$3.20	ON Budget / ON Schedule.
89	Relocation of Department of Family and Community Medicine	July-10	\$3.50	July-11	\$3.50	ON Budget / ON Schedule.

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90	St. George Data Centre Renewal	December-10	\$5.16	October-11	\$5.16	ON Budget. Transformer already delivered and energized
Projects Started in 2011						
74	UTSC Instructional Centre	April-09	\$78.00	March-11	\$78.00	ON Budget / ON Schedule.
94	St. George Campus Central Steam Plant - Replacement of the Fuel Train and Boiler Controls	June-11	\$6.14	January-12	\$6.14	ON Budget / ON Schedule.
Total			\$359.86		\$210.25	

BUSINESS BOARD APPROVED CAPITAL PROJECTS
UNDER CONSTRUCTION
as at March 31, 2012

		ORIGINAL APPROVAL				
		DATE	BUDGET	CONSTRUCTION Cost/sq ft	SCHEDULE/ COMPLETION DATE	COMMENTS
Projects Started in 2006						
51	UTSC: East Arrival Court	Feb-06	\$3.10	\$81.58	September-12	Design Development complete. Tender process underway. Construction to start May 2012
Projects Started in 2007						
62	Rotman School of Management Expansion	Oct-07	\$91.80	\$441.78	April-12	The project budget was increased by 2.17% to support changes to the academic program of the School. A revised TPC was issued with a value of \$ 93,799,047. The revised Schedule date April 2012 is due to unforeseen delays: Design Delay 10 months, City Strike 6 weeks
Projects Started in 2008						
71	Robarts Renewal & Expansion-Partial Implementation	Sep-08	\$24.40	\$107.56	March-12	ON Budget/ON Schedule. Digital Signage is currently being installed, the launch date remains unchanged. No change in status.
Projects Started in 2009						
72	St George Campus Utilities Infrastructure Renewal	Nov-09 Oct-11	\$11.23 \$12.36	NA	March-12	No operational issues expected.
Projects Started in 2010						
85	Centre for Microsatellite Science & Technology (MSTC) at UTIAS	Feb-10	\$5.40	\$279.92	June-12	ON Budget. All external work, testing and commissioning will commence in April resulting in change of completion date. The GC is working to get full occupancy from the city. The Project's main GC Tender awarded Feb. 17th, 2011, and construction now 97% complete. Partial Occupancy commenced December 12th, 2011
86	Biozone Phase 2 Engineering Research Facility for Energy, Environmental & Economic Sustainability	Mar-10	\$4.43	\$221.87	March-12	ON Budget. Roof addition and renovations to third and fourth floor. Tender awarded on April 4th, 2011, and construction now 97% complete.
Projects Started in 2011						
95	Varsity Centre - Goldring Centre for High Performance Sport	Sep-11	\$69.80	\$445.36	December-14	Schematic design completed, currently in 100% Design development stage (Design & Build contract). Contractor is on site.

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ORIGINAL APPROVAL		CONSTRUCTION Cost/sq ft	SCHEDULE/ COMPLETION DATE	COMMENTS
DATE	BUDGET			

96	Robarts Library Fourth Floor West : Renovation of the Library Research and Reference Services and the Centre for Teaching Support and Innovation	Sep-11	\$2.60	\$100.84	August-12	Tenders were received on March 14th, 2012. They were slightly over budget, the Client has been asked to comment on the proposed reductions carried in the Tender package.
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Projects Started in 2012

97	UTM Biology Lab Renovations in the Davis Building	Dec-11	\$8.60	\$284.31	August-12	Design is underway
98	UTM North Building Reconstruction Phase A	Dec-11	\$56.00	\$149.50	August-14	TPC submitted for processing. Proponent interviews March 15th. Award the week of March 16th.

Total

\$278.49

\$288.31