



TO: Business Board

SPONSOR: Scott Mabury, Vice President, University Operations

CONTACT INFO: 416-978-7116, or by email: scott.mabury@utoronto.ca

DATE: April 22, 2013 for May 6, 2013

AGENDA ITEM: 9

ITEM IDENTIFICATION:

Report on Capital Projects.

JURISDICTIONAL INFORMATION:

The Business Board reviews reports with respect to Capital Projects of the University.

PREVIOUS ACTION TAKEN:

N.A.

HIGHLIGHTS:

A report highlighting the University's capital expansion program has been prepared for information for the Business Board. The report provides information on Projects over \$2 million that are "currently under construction".

FINANICAL AND/OR PLANNING IMPLICATIONS:

N.A.

RECOMMENDATION:

For information.

BUSINESS BOARD APPROVED CAPITAL PROJECTS

OCCUPIED

as at April 30, 2013

		BUSINESS BOARD APPROVED		ACTUAL		
		APPROVAL DATE	ORIGINAL BUDGET	OCCUPANCY DATE	FORECAST / FINAL	COMMENTS
Projects Started in 2006						
50	UTSC Infrastructure - Phase 5	November-08	\$4.53	June-09	\$5.81	ON Budget
51	UTSC: East Arrival Court	February-06	\$3.10	September-12	\$3.80	ON Budget / ON Schedule. Last year (ie 2011), an approved increase to \$4.0M.
Projects Started in 2007						
66	Medical Academy Building	November-07	\$36.16	August-11	\$35.08	ON Budget / On Schedule
62	Rotman School of Management Expansion	October-07	\$91.80	May-12	\$93.80	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 . Substantial Completion achieved on April 30, 2012. Occupancy achieved on May 3, 2012.
Projects Started in 2008						
69	South East Campus Electrical Plan	March-09	\$3.00	August-09	\$3.00	ON Budget
71	Robarts Renewal & Expansion-Partial Implementation	September-08	\$25.20	March-12	\$23.66	ON Budget / ON Schedule
Projects Started in 2009						
73	Design Studios - Dept of Civil Engineering & the Lassonde Institute	Mar-09	\$20.82	February-11	\$20.80	ON Budget / ON Schedule
74	UTSC Instructional Centre Phase 1A	Jun-09	\$78.00	March-11	\$77.00	ON Budget / ON Schedule
75	UTM Instructional Centre	Jun-09	\$70.00	March-11	\$63.00	ON Budget / ON Schedule. Project closed September 2012
79	Munk School of Global Affairs	Jun-09	\$13.60	February-12	\$14.40	On Budget / On Schedule. Approved increase due to scope of work changes to \$14.79M on May 2011.
81	UTSC South Campus Data Centre	Nov-09	\$3.90	March-11	\$3.90	On Budget / On Schedule

BUSINESS BOARD APPROVED CAPITAL PROJECTS

OCCUPIED

as at April 30, 2013

BUSINESS BOARD APPROVED		ACTUAL		COMMENTS
APPROVAL DATE	ORIGINAL BUDGET	OCCUPANCY DATE	FORECAST / FINAL	

Projects Started in 2010

82	UTM Undergraduate Chemistry Teaching Labs	April-10	\$6.74	September-11	\$6.34	ON Budget / ON Schedule. Chiller was over designed and is too big for the lab. This was found at the time of commissioning in Sept 2011. The client has been looking at relocating it to another part of the campus. Client wants it open until a solution for the chiller is found.
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	\$3.00	ON Budget / ON Schedule
85	Centre for Microsatellite Science & Technology (MSTC) at UTIAS	February-10	\$5.40	June-12	\$5.23	ON Budget
86	Biozone Phase 2 Engineering Research Facility for Energy, Environmental & Economic Sustainability	March-10	\$4.43	March-12	\$3.67	ON Budget
89	Relocation of Department of Family and Community Medicine	July-10	\$3.50	July-11	\$3.00	ON Budget / ON Schedule.
90	St. George Data Centre Renewal	December-10	\$5.41	October-11	\$4.90	ON Budget

Projects Started in 2011

96	Robarts Library Fourth Floor West : Renovation of the Library Research and Reference Services and the Centre for Teaching Support and Innovation	September-11	\$2.80	August-12	\$2.36	On Budget / On Schedule
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Projects Started in 2012

97	UTM Biology Lab Renovations in the Davis Building	Dec-11	\$8.60	August-12	\$6.91	ON Budget / ON Schedule
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Total

\$397.12

\$386.59

BUSINESS BOARD APPROVED CAPITAL PROJECTS
UNDER CONSTRUCTION
as at April 30, 2013

ORIGINAL APPROVAL		CONSTRUCTION Cost/sq ft	SCHEDULE/ COMPLETION DATE	COMMENTS
DATE	BUDGET (\$ M)			

Projects Started in 2008

72	St. George Campus Utilities Infrastructure Renewal (Final Phase: 4 of 4)	November-09	\$12.36	N/A	May-13	ON Budget / ON Schedule. Funding allocated for the MSB cooling tower. Contract awarded to Bird Mechanical Ltd. Construction is in progress. New cooling tower lifting is scheduled on 13th April, 2013. Anticipate completion in May 2013
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Projects Started in 2011

94	St. George Campus Central Steam Plant - Replacement of the Fuel Train and Boiler Controls	June-11	\$6.14	N/A	March-13 (Phase 2)	ON Budget. Phase 1 Completed. Phase 2 - Boiler 3: In final commissioning process. Phase 3 - Boiler 4 & 5 (Construction Start TBD) – Reviewing contract amounts, to be awarded in April 2013. Installation will start in June, 2013, after completing the control room renovation
		February-13	\$6.36		December-13 (Phase 3)	
95	Varsity Centre - Goldring Centre for High Performance Sport	Sep-11	\$69.80	\$454.26	December-14	On Budget / On Schedule. Design Development completed, at 100% Construction Documents Stage (Design & Build contract)
		Aug-12	\$71.04			

Projects Started in 2012

98	UTM North Building Reconstruction Phase A	Dec-11	\$56.00	\$404.53	September-14	On Budget. Four (2) weeks behind schedule for the super structure. Eastern with sub-contractor have been working 6 day weeks and have doubled the crew to make up time. We have over 60 people working on the site. The overall schedule is still maintained. We have received the 100% construction drawings. Final reviewed documents are to be submitted the week of April 15th. The second level slab is poured and the third floor slab Q3 and Q4 are to be completed in the next two weeks. Erection of columns for the 4th floor is occurring. Commencement of 4th floor slab is for the week of April 15th. Backfilling is complete. Construction of the mock up of the building fabric is to be completed in the next week and will be reviewed by UTM and consulting teams.
99	UTM Kaneff Centre Expansion	Jun-12	\$35.00	\$409.73	August-14	ON Budget. 2 weeks behind on Site Plan Approval but tracking on schedule over all. The project is in the construction

BUSINESS BOARD APPROVED CAPITAL PROJECTS
UNDER CONSTRUCTION
as at April 30, 2013

ORIGINAL APPROVAL		CONSTRUCTION Cost/sq ft	SCHEDULE/ COMPLETION DATE	COMMENTS
DATE	BUDGET (\$ M)			

Projects Started in 2013

100	Faculty of Law Expansion	Jan-13	\$54.00	\$673.29	August-15	On Budget / On Schedule. The project is approved, is in design development, and construction (demolition) is expected to commence in June, 2013
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Total

\$234.76

\$464.59

Note: Cost / sq.ft. excludes projects 72 & 94