



TO: Business Board

SPONSOR: Scott Mabury, Vice President, University Operations

CONTACT INFO: 416-978-7116, or by email: [scott.mabury@utoronto.ca](mailto:scott.mabury@utoronto.ca)

DATE: May 31, 2013 for June 13, 2013

AGENDA ITEM: 8

**ITEM IDENTIFICATION:**

Report on Capital Projects.

**JURISDICTIONAL INFORMATION:**

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

**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".

**RECOMMENDATION:**

For information.

BUSINESS BOARD APPROVED CAPITAL PROJECTS

OCCUPIED

as at May 31, 2013

		BUSINESS BOARD APPROVED		ACTUAL		
		APPROVAL DATE	ORIGINAL BUDGET	OCCUPANCY DATE	FORECAST / FINAL	COMMENTS
<b>Projects Started in 2006</b>						
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.
<b>Projects Started in 2007</b>						
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.
<b>Projects Started in 2008</b>						
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
<b>Projects Started in 2009</b>						
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 May 31, 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
----	--	--------------	--------	-----------	--------	-------------------------

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
----	---	--------	--------	-----------	--------	-------------------------

Total

\$397.12

\$386.59

BUSINESS BOARD APPROVED CAPITAL PROJECTS  
UNDER CONSTRUCTION  
as at May 31, 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 was lifted on 13th and 14th April, 2013. Added scope: Exiting cooling tower motors to be replaced. Anticipate completion by end May 2013
----	---	-------------	---------	-----	--------	--

**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: Completed - Substantial performance on March 1st, 2013  Phase 3 - Boiler 4 & 5 (Construction Start TBD) – Reviewing contract amounts, to be awarded in May 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. Two (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 80 people working on the site. The overall schedule is still maintained. AFC review of comments is still on-going. The third floor slab is complete. The fourth level slabs Q1, Q2 and Q3 are completed. The last quadrant is to be poured by the end of the week of May 13th. Forming of the penthouse for Q1 is complete. Forming of Q2 is in progress. The mock up review for the building fabric has been completed with minimal concerns from Zec Consulting. Shoring for quadrants two, three and four is completed. Shoring at Q1 is to be completed the week of May 13th. Infrastructure work to commence week of May 13th with the test pit followed by May 27th start up from the South Building to the North Building. This work will be completed by the third week of July.
----	---	--------	---------	----------	--------------	---

BUSINESS BOARD APPROVED CAPITAL PROJECTS  
UNDER CONSTRUCTION  
as at May 31, 2013

		ORIGINAL APPROVAL				
		DATE	BUDGET (\$ M)	CONSTRUCTION Cost/sq ft	SCHEDULE/ COMPLETION DATE	COMMENTS
99	UTM Kaneff Centre Expansion	Jun-12	\$35.00	\$409.73	August-14	ON Budget / tracking on schedule over all. The project is in Working Drawings
<b>Projects Started in 2013</b>						
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
102	UTM Renovation of Chemistry Undergraduate Teaching Laboratories	Feb-13	\$4.00	\$899.23	August-13	ON Budget / On Schedule. The design and tenders for this work has been completed. Design & Engineering, UPDC, UoFT are the lead consultants. MottLab has been selected as the pretender contractor for the casework and fume hoods. Phase I abatement and demolition has been completed. The main contract has been awarded to Olar. Mobilization occurred mid April. Electrical mains are in the process of being relocated. The demising wall will be removed the week of May 20th. Second floor mechanical removals are being worked on then followed by coring to bring new mechanical to the third floor lab. Tendering of the AV is scheduled for the week of May 20th.
103	UTM Renovation of Physics Undergraduate Teaching Laboratories	Feb-13	\$3.10	\$379.84	August-13	On Budget / On Schedule. The design and tenders for this work has been completed. Parkin Architects are the lead consultants. GPA has been selected as the pretender contractor to provide the HVAC. Phase I abatement has been completed. The main contract has been awarded to Olar. Mobilization occurred mid April. Demolition is in process including mechanical and electrical disconnects. The elevator ad roofer strike impacts this project as the HVAC construction is dependent on the cab dimensions of the elevator that is being serviced. The elevator is not in a safe position to get into. The other option to mobilize the HVAC is the roof. The roof is not an option due to the final location of the HVAC. UTM has decided not to risk the construction of the unit until final cab dimensions are available to be obtained.

Total

**\$241.86**

**\$466.96**

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