



FOR INFORMATION

PUBLIC

OPEN SESSION

TO: Business Board

SPONSOR: Professor Scott Mabury, Vice-President, University Operations
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PRESENTER: Professor Scott Mabury, Vice-President, University Operations
CONTACT INFO: 416-978-7116, scott.mabury@utoronto.ca

DATE: October 23, 2013 for November 4, 2013

AGENDA ITEM: 10.

ITEM IDENTIFICATION:

Report on Capital Projects as of October 31, 2013

JURISDICTIONAL INFORMATION:

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

GOVERNANCE PATH:

1. Business Board (September 23, 2013)

PREVIOUS ACTION TAKEN:

The *Report on Capital Projects as of September 30, 2013* was considered for information at the September 23, 2013 meeting of the Business Board.

HIGHLIGHTS:

The report highlights the University's capital expansion program. The report provides information on Projects over \$2 million that are "currently under construction" as well as those that are "occupied" as of September 30, 2013.

FINANCIAL IMPLICATIONS:

n/a

RECOMMENDATION:

For information

DOCUMENTATION PROVIDED:

Business Board Approved Capital Projects – Under Construction as at October 31, 2013

Business Board Approved Capital Projects – Occupied as at October, 2013

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

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

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	January-14 (Phase 3)	ON Budget. Phase 1 & 2 Completed	
		February-13	\$6.36			Phase 2 - Boiler 3: Completed - Substantial performance on March 1st, 2013 Phase 3 - Boiler 4 & 5 (Construction Start). Boiler 4 in progress, targeting to complete on gas by December 2013. Boiler 5 will start soon, targeting to complete by January 2014	
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). The project is in construction and most of structural steel has been erected.	
		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 / ON schedule. Building envelope is on-going. Terra cotta system installation is on-going. Floor framing and drywall is ongoing for Level 2 & 4, and completed for level 3. M&E is ongoing. The feature stair is installed an concrete has been poured. Next month beings the millwork for the atrium and the feature stair. The Pent house is framed and cladding is to be installed after the roofing is completed. Roofing is ongoing. District Energy at the CUP is still being worked on. Issue with buried ducts that were not reviewed properly has delayed the completion of this section. Commencement at Outer Circle Road by the 2nd week of October.	
		Jul-13	\$58.43	\$448.10			
99	UTM Kaneff Centre Expansion	Jun-12	\$35.00	\$409.73	August-14	ON Budget. The project has fallen behind schedule by approximately 4 weeks due to inclement weather, site conditions and trade coordination. It is expected to be mitigated by fast tracking the schedule at a later stage in the construction.	

Projects Started in 2013

100	Faculty of Law Expansion	Jan-13	\$54.00	\$258.04	August-15	Currently on Budget. Schedule is in jeopardy due to a delay in receipt of the Tree Removal Permit. The project is approved, and simultaneously in Construction Documents and Construction phases. Interior demolition is in progress. The construction cost per sq.ft. is an average for both new construction and renovations to existing space	
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BUSINESS BOARD APPROVED CAPITAL PROJECTS
UNDER CONSTRUCTION
as at October 31, 2013

		ORIGINAL APPROVAL			
	DATE	BUDGET (\$ M)	CONSTRUCTION Cost/sq ft	SCHEDULE/ COMPLETION DATE	COMMENTS
101	Jackman Institute of Child Studies	Jan-13			September-16 On Budget / 1 month behind schedule in design development and costing (to be completed Oct 10th). Project is near completion of schematic design. Design Review Committee has asked for revisions. City Planning Department is determining whether Committee of Adjustments or rezoning is required. The outcome of which will greatly affect schedule. The construction budget will include renovations to the existing 2 buildings on the site. The split between new construction and renovations has not been decided.
102	UTM Renovation of Physics Undergraduate Teaching Laboratories	Feb-13	\$3.10	\$379.84	November-13 On Budget. Delay due to the elevator strike. The submission of critical dimensions of the service elevator delayed the submission of the HVAC documents for manufacturing. HVAC arrives the first of November for installation. Lab occupancy is expected for December.
103	Faculty of Architecture - 1 Spadina Crescent (Phase 1 - Heritage Building)	May-13			July-14 Phase 1: Phase 1 is currently over budget by \$4 million. This includes \$1.5 million of mechanical and electrical requirements which were underestimated. The remaining \$2.5M will be covered through additional cost cutting measures and available funds. The design team is working closely with the Client, DFALD, the Construction Manager, Eastern Construction and the Architects NADAAA and Adamson. It is on schedule with an anticipated completion in July 2014.
104	UTSC - Environmental Science and Chemistry Building	May-13			July-15 On Budget / On Schedule. The project is currently in the Design Development phase. The Design/Build contractor, Ellis Don, site mobilization is complete and the geothermal well drilling is underway.
105	Ramsay Wright Renovations and Improvements (Phase 1 to 3)	May-13			September-14 (Phase 1) Under design

Total

\$347.53

\$369.99

Note: Cost / sq.ft. excludes projects 94

BUSINESS BOARD APPROVED CAPITAL PROJECTS

OCCUPIED

as at October 31, 2013

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

Projects Started in 2008

72	St. George Campus Utilities Infrastructure Renewal (Final Phase: 4 of 4)	November-09	\$12.36	July-13	\$12.36	ON Budget
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Projects Started in 2013

102	UTM Renovation of Chemistry Undergraduate Teaching Laboratories	Feb-13	\$4.00	August-13	\$4.00	ON Budget / ON Schedule. Substantial completion. Occupancy granted. Working through deficiencies. Concern with TSSA and fine gas submission
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Total

\$16.36

\$16.36