

Report on Deferred Maintenance

February 2005



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Report on Deferred Maintenance – February 2005

Introduction - Facilities Condition Assessment Program

In 1999, the Council of Ontario Universities (COU) and the Ontario Association of Physical Plant Administrators (OAPPA) adopted a five-year program to assess university facilities using consistent software, cost models and common audit methodology. All Ontario Universities agreed to participate in this initiative.

The common software and assessment methodology provides a consistent way to determine, quantify, and prioritize deferred maintenance liabilities. All facilities are assigned a numeric score called a facility condition index or FCI. The index for each building is determined by dividing the amount of deferred maintenance by the current replacement cost of the building. The FCI indices can be used for benchmarking with other institutions.

Each year, during the assessment program, Ontario Universities provide an updated report to the Ministry of Training, Colleges and Universities on their deferred maintenance inventory. At the end of 2004, approximately 80% of all Ontario university buildings had been audited.

Combined Campuses University of Toronto

In April of 2003, a report entitled Crumbling Foundations was presented to the Business Board for information. The report was specific to the state of deferred maintenance at the University of Toronto. At that time the estimated investment value of the buildings was \$2 billion with a deferred maintenance liability of \$273 million.

This report is intended to provide an updated view of the deferred maintenance inventory. The data is a combination of the results from the building audits and theoretical values for those buildings which have not as yet been audited. The theoretical data is based on life cycle expectations for major building components. At this point we have completed approximately 80% of building assessments. Our combined FCI is 11.4 % which is slightly better than the average for all Ontario Universities at 13%. Buildings with an FCI over 10% are considered in poor condition.

It is important to note that the total deferred maintenance figures noted in this report are conservative for a number of reasons.

- 1) The deficiencies do not include campus infrastructure deferred maintenance (central steam plant, central electrical system, central cooling system, and their respective distribution systems). A review of campus infrastructure is planned for 2005 through the assessment program. The deferred maintenance backlog for these types of systems has been estimated at 20%-25% of the total building deficiencies according to the study "A Foundation to Uphold: A Study of Facilities Conditions at U.S. Colleges and Universities".

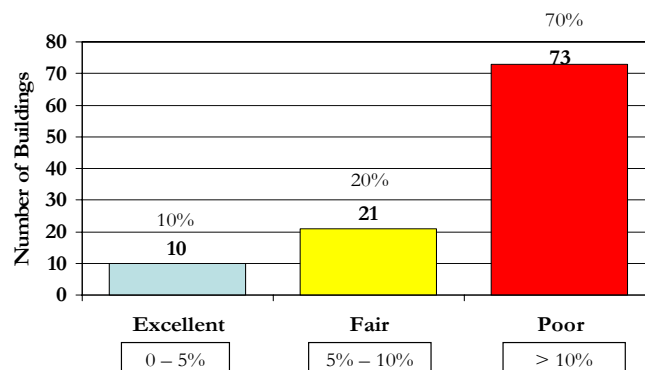
- 2) The audits do not include environmental liabilities such as PCB oil transformers, buried oil tank removal, mould and asbestos. The university is obliged to undertake a significant amount of rehabilitation work in this area which is not part of our operating budget and is estimated in the tens of millions of dollars.
- 3) The current VFA analysis does not include construction soft costs. These costs, which include consulting fees and permits costs, can add between 15% to 30% to the overall cost of a project.
- 4) Finally the assessment program does not currently include residence or ancillary buildings.

The St. George Campus

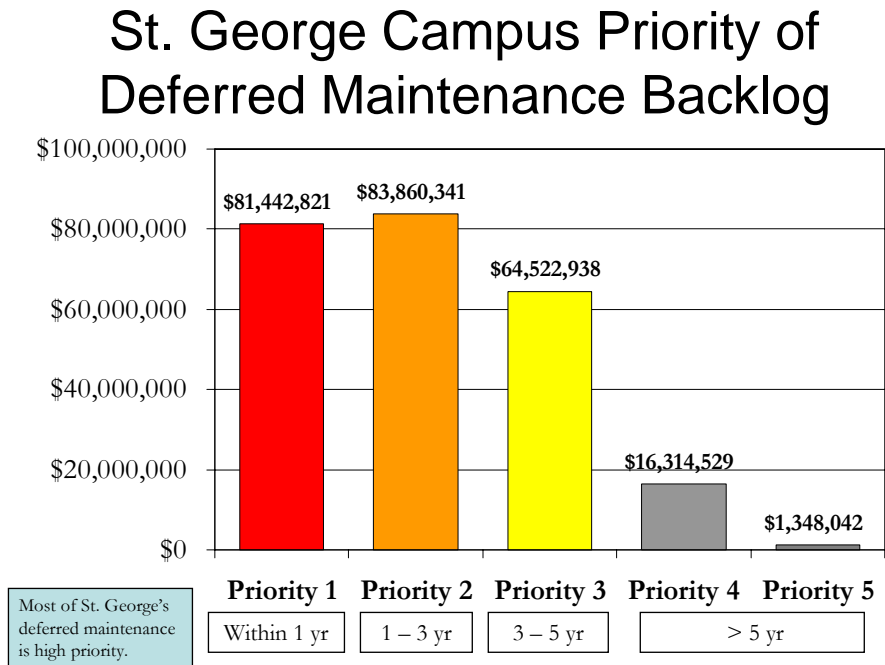
The St. George campus has a total gross square footage of 872,296 square metres and a total replacement value estimated at \$2.14B. We have completed 72 of 104 planned buildings assessments or 80% of the assessment program. The FCI is now 12.5, down slightly from last year's report of 13.0. The primary reason for the improvement in the FCI is the improvement in the data. The new index includes a larger percentage of buildings for which actual building assessments have been completed, and a smaller percentage of buildings for which the theoretical model has been used. By the end of 2005 we will have had all the St. George campus assessed. A secondary reason for the reduction is the application of funding, \$3.7M, provided in 2004 for deferred maintenance. The new FCI of 12.5 equates to a deferred maintenance backlog of \$247M, which we have stated is considered conservative given liabilities which are not included in the VFA assessments.

Of the buildings assessed at St. George, 70% have FCI's greater than 10 and are therefore considered in poor condition. Twenty percent are considered in fair condition and ten percent are considered in excellent condition.

St. George Campus Distribution of Buildings by FCI



All building assessments include a priority from 1 to 5 for each deferred maintenance item. The vast majority of the deferred maintenance items at the St. George Campus are priority one (within the next year) and priority two (within 1 – 3 years).



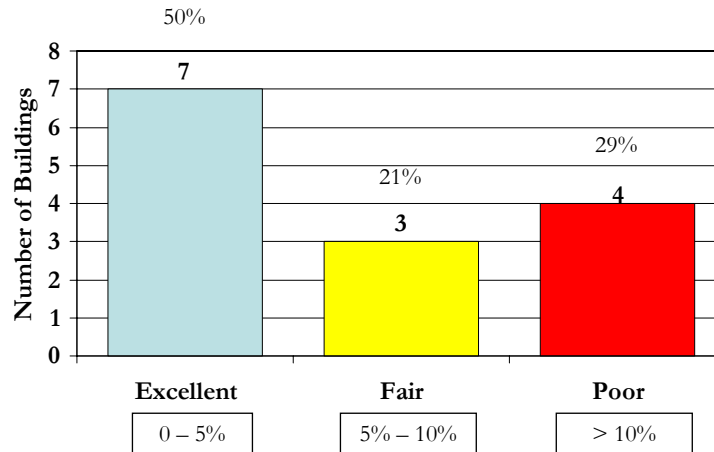
University of Toronto at Scarborough

There are 16 buildings in the database for the UTSC campus. The total gross square footage is 61,448 square metres. No assessments have been completed at this campus due to the extensive new construction and renovation activity which has been ongoing over the past few years. Total replacement value of these buildings is estimated at \$97.4 M. The theoretical total deferred maintenance liability stands at \$13.4 M. This translates to an FCI of 14.0. This number seems high when compared with either St George or Mississauga. All of the Scarborough campus buildings will be assessed in 2005. For the time being, the data should be viewed as indicative only.

University of Toronto at Mississauga

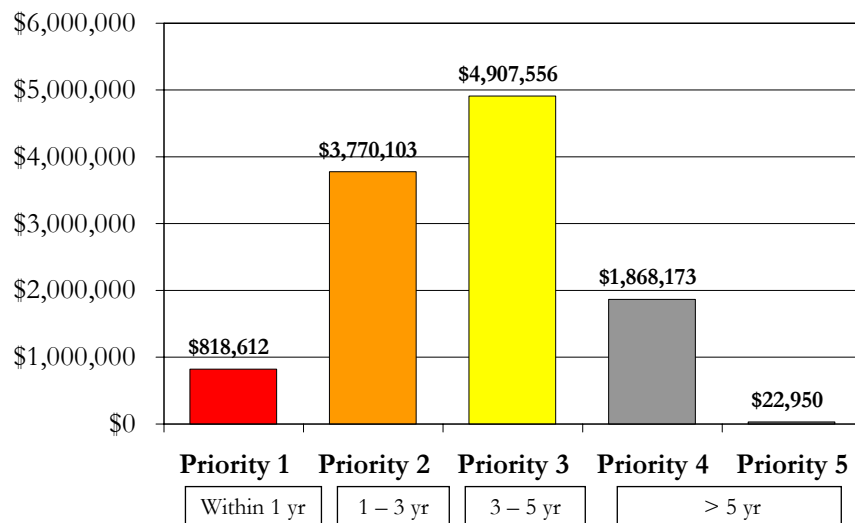
The survey data includes 14 buildings with a gross square area of 111,191 metres. Total replacement value of the buildings was estimated at \$311 M, with deferred maintenance of \$11.4M. All buildings at this campus have been assessed and the campus FCI is 3.7 which is considered excellent.

UTM Distribution of Buildings by FCI



The majority of the deferred maintenance items at the Mississauga Campus are priority two (within 1-3 years) and three (within 3-5 years).

UTM Priority of Deferred Maintenance Backlog



See appendix A for building detail for all three campus units.

Solving the problem of deferred maintenance – funding

Traditionally the primary source of funding for deferred maintenance has been the Provincial Government's Facilities Renewal Program (FRP). Each year, \$42 million is allocated to universities and colleges to assist with deferred maintenance. The allocation to each university is based on its share of space, although a minimum is set so that no one gets less than 0.5% of the total. U of T's share of this funding is \$4,896,546. St George receives \$4,164,800; UTSC receives \$348,674 and UTM receives \$383,072. Clearly this is inadequate in all three cases and we are hoping the findings of the Rae Review will result in increased funding.

The building assessment program has been successful in identifying the magnitude and need for funding. According to members of OAPPA, most Ontario universities are now providing some level of direct funding to alleviate this problem. In fiscal 2006 The University of Toronto will allocate \$8.4M to this issue. The combined University of Toronto and FRP money, totaling \$13.3M, will ensure the deferred maintenance liability for buildings will not significantly increase. To start to improve the backlog we would require funding for all three campuses of \$18.8M per year. Again this excludes the backlog of deficiencies within our campus infrastructure and the significant environmental liabilities noted earlier in this report.

According to many organizations (SCUP, NACUBO, APPA, and VFA) annual funding should be set between 1.5-2.5% of the current replacement value of the facility for renewal and repair. This would represent approximately \$35M - \$60M per year for this university.

Solving the problem of deferred maintenance – priorities

Setting the priorities for deferred maintenance is dependant on four basic criteria:

- 1) Legislation, regulations, or university orders requiring the work to be undertaken.
- 2) Risk of failure based on VFA assessment priorities.
- 3) Work that can be coordinated with major renovations to buildings.
- 4) Projects that support academic priorities.

Appendix A

University of Toronto: Facility Condition Index – St. George January 2005

BUILDING	BUILDING USE	GSM	REPLACEMENT VALUE	REQUIREMENTS	FCI	YEAR OF AUDIT
001 - University College	Academic/Admin	16,922	\$ 39,994,470	\$ 4,871,608	12.2	2001
003 - Sigmund Samuel Library Building	Library	17,818	\$ 24,483,357	\$ 8,003,685	32.7	2001
005 – Medical Sciences Building	Acad & Research	72,372	\$ 235,693,169	\$ 23,054,244	9.8	2001
006 - John P. Robarts Library Building	Library	80,882	\$ 111,138,339	\$ 28,401,900	25.6	2001
008 - Wallberg Building	Acad & Research	17,160	\$ 55,884,800	\$ 3,635,586	6.5	2001
008A - D.L. Pratt Building	Acad & Research	8,130	\$ 26,476,890	\$ 1,122,376	4.2	2001
009 - Sanford Fleming Building	Acad & Research	21,833	\$ 71,103,313	\$ 2,304,384	3.2	2001
022 - Mechanical Engineering Building	Acad & Research	9,723	\$ 31,664,797	\$ 2,675,460	8.4	2001
025 - FitzGerald Building	Acad & Research	9,392	\$ 30,586,832	\$ 1,891,080	6.2	2001
033 - Sidney Smith Hall	Academic/Admin	28,039	\$ 45,848,812	\$ 14,472,678	31.6	2001
051 - Edward Johnson Building	Academic	14,881	\$ 22,292,482	\$ 2,790,312	12.5	2001
062 - Earth Sciences Centre	Acad & Research	30,345	\$ 98,824,258	\$ 4,611,930	4.7	2001
065 - Dentistry Building	Acad & Research	23,898	\$ 77,828,378	\$ 6,348,480	8.2	2001
068 - Clara Benson Building	Athletic Facility	9,988	\$ 12,901,200	\$ 4,044,048	31.3	2001
068A - Warren Stevens Building	Athletic Facility	19,568	\$ 25,275,399	\$ 3,432,231	13.6	2001
070 - Galbraith Building	Academic	19,577	\$ 29,327,325	\$ 3,466,470	11.8	2001
072 - Ramsay Wright Zoological Laboratory	Acad & Research	22,997	\$ 74,894,100	\$ 7,712,730	10.3	2001
073 - Lash Miller Chemical Laboratories	Acad & Research	21,681	\$ 70,608,296	\$ 6,074,100	8.6	2001
078 - McLennan Physical Laboratories	Acad & Research	31,826	\$ 103,647,416	\$ 10,633,602	10.3	2001
004 - McMurrich Building	Administration	5,400	\$ 8,829,972	\$ 600,840	6.8	2002-2003
006A - Claude T. Bissell Building	Academic	9,298	\$ 13,928,869	\$ 1,051,578	7.5	2002-2003
006B - Thomas Fisher Rare Book Library B	Library	6,383	\$ 8,770,753	\$ 850,154	9.7	2002-2003
007 - Mining Building	Academic	11,064	\$ 16,574,425	\$ 3,763,241	22.7	2002-2003
010 - Simcoe Hall	Administration	5,893	\$ 9,636,116	\$ 1,394,239	14.5	2002-2003
010A - Convocation Hall	Academic	4,348	\$ 11,949,478	\$ 3,035,620	25.4	2002-2003
016 - Banting Institute	Acad & Research	9,466	\$ 30,827,828	\$ 6,307,144	20.5	2002-2003
018 - Central Steam Plant	Utilities	3,264	\$ 28,996,103	\$ 3,722,315	12.8	2002-2003
019 - Kings College Circle-21	Administration	2,331	\$ 3,811,605	\$ 643,569	16.9	2002-2003
020 - Rosebrugh Building	Academic	5,628	\$ 8,431,025	\$ 1,867,835	22.2	2002-2003
021 - Engineering Annex	Acad & Research	1,941	\$ 6,321,235	\$ 1,146,163	18.1	2002-2003
023 - University College Union	Administration	2,090	\$ 3,417,526	\$ 703,015	20.6	2002-2003
036 - Nursing Building	Academic	3,131	\$ 10,196,696	\$ 1,252,060	12.3	2002-2003
039 – St. George Street-49	Academic	787	\$ 1,178,965	\$ 431,392	36.6	2002-2003

052 - Best Institute	Acad & Research	6,884	\$	22,419,054	\$	2,835,885	12.6	2002-2003
054 - Spadina Crescent-1	Administration	8,647	\$	14,139,401	\$	4,858,011	34.4	2002-2003
079 - F. Norman Hughes Pharmacy Building	Acad & Research	6,196	\$	20,178,451	\$	1,451,764	7.2	2002-2003
084 - CIUT Radio	Other	686	\$	1,621,334	\$	390,278	24.1	2002-2003
122 - North West Chiller Plant	Utilities	1,316	\$	11,690,831	\$	2,096,594	17.9	2002-2003
123 - Ont. Inst. for Studies in Education	Administration	38,156	\$	62,391,928	\$	5,902,728	9.5	2002-2003
011 - Tanz Neuroscience Building	Acad & Research	5,421	\$	17,654,516	\$	1,008,230	5.7	2003-2004
014 - Bloor Street West-371	Administration	16,568	\$	27,091,662	\$	3,033,700	11.2	2003-2004
024 - Haultain Building	Administration	3,258	\$	4,880,647	\$	942,500	19.3	2003-2004
026 - Cumberland House	Administration	1,581	\$	2,368,417	\$	239,580	10.1	2003-2004
027 - Physical Geography Building	Academic	1,952	\$	2,924,194	\$	791,051	27.1	2003-2004
030A - Varsity Arena	Athletic Facility	6,560	\$	8,473,355	\$	1,804,480	21.3	2003-2004
040 - Flavelle House	Academic	11,512	\$	17,245,552	\$	1,213,601	7.0	2003-2004
043 - School of Graduate Studies	Academic	1,139	\$	1,706,279	\$	422,670	24.8	2003-2004
047 - Canadiana Gallery	Library	2,864	\$	3,935,365	\$	962,496	24.5	2003-2004
050 - Falconer Hall	Administration	2,453	\$	4,011,097	\$	1,315,252	32.8	2003-2004
053 - Institute of Child Study	Academic	2,489	\$	3,728,646	\$	1,068,020	28.6	2003-2004
056 - Graduate Students Union	Administration	920	\$	1,504,366	\$	304,500	20.2	2003-2004
057 - Bancroft Building	Administration	3,728	\$	5,584,730	\$	297,596	5.3	2003-2004
061 - Borden Building South	Administration	2,443	\$	3,659,736	\$	1,043,517	28.5	2003-2004
061A - Borden Building North	Administration	3,425	\$	5,130,821	\$	1,894,076	36.9	2003-2004
067 - Huron Street-215	Administration	11,572	\$	18,922,303	\$	2,797,376	14.8	2003-2004
071 - College Street-92	Administration	592	\$	968,027	\$	380,298	39.3	2003-2004
082 - Gage Building	Academic	1,353	\$	3,197,761	\$	707,926	22.1	2003-2004
083 - McCaul Street-254/256	Academic	4,391	\$	6,577,938	\$	273,976	4.2	2003-2004
088 - St. George Street-123	Administration	790	\$	1,291,792	\$	391,500	30.3	2003-2004
089 - Admissions Office	Administration	1,802	\$	2,946,594	\$	424,100	14.4	2003-2004
090 - College Street-88	Academic	1,734	\$	2,597,619	\$	568,800	21.9	2003-2004
091 - Studio Theatre	Academic	442	\$	1,214,735	\$	313,955	25.8	2003-2004
104 - Economics Department	Academic	2,403	\$	3,599,814	\$	1,810,524	50.3	2003-2004
110 - St. George Street-121	Administration	1,244	\$	2,034,164	\$	637,500	31.3	2003-2004
115 - St. George Street-97	Administration	1,039	\$	1,698,952	\$	380,986	22.4	2003-2004
132 - Innis College	Academic	3,361	\$	5,034,946	\$	158,400	3.1	2003-2004
136 - Spadina Avenue-705	Administration	325	\$	531,434	\$	12,936	2.4	2003-2004
138 - Huron Street-370	Academic	443	\$	663,636	\$	232,836	35.1	2003-2004
142 - Spadina Ave-713	Administration	311	\$	508,541	\$	231,880	45.6	2003-2004
143 - Koffler Student Services	Academic		\$	27,205,788	\$	672,450	2.5	2003-2004

Centre		11,511					
146 - Sussex Avenue-40	Administration	375	\$	613,193	\$	162,495	26.5 2003-2004
153 - Spadina Road-56	Administration	899	\$	1,470,027	\$	117,936	8.0 2003-2004
154 - Board of Education	Academic/Admin	14,340	\$	23,448,481	\$	6,092,412	26.0 2003-2004
155 - 255/257 McCaul Street (BOE)	Academic/Admin	6,628	\$	10,837,973	\$	2,105,968	19.4 2003-2004
156 - Old Administration Building (BOE)	Academic/Admin	3,093	\$	5,057,612	\$	427,004	8.4 2003-2004
028 - Architecture Building	Academic	6,452	\$	9,665,419	\$	2,187,074	22.6 To Be Audited
032 - Wetmore Hall - New College	Academic	12,919	\$	13,405,271	\$	2,984,418	22.3 To Be Audited
032A - Wilson Hall - New College	Academic	18,360	\$	27,504,198	\$	1,113,228	4.0 To Be Audited
034 - Massey College	Academic	7,456	\$	17,621,958	\$	4,625,262	26.2 To Be Audited
037 - DDO	Acad & Research	2,132	\$	6,943,263	\$	443,861	6.4 To Be Audited
038 - Woodsworth College	Academic	5,332	\$	12,601,969	\$	1,224,653	9.7 To Be Audited
046 - Varsity Newspaper	Administration	724	\$	1,183,870	\$	596,720	50.4 To Be Audited
049 - Aerospace	Acad & Research	8,104	\$	26,392,216	\$	5,970,635	22.6 To Be Audited
069 - Willcocks Street-47	Administration	458	\$	748,912	\$	174,260	23.3 To Be Audited
074 - Spadina Avenue-581	Administration	441	\$	721,114	\$	217,849	30.2 To Be Audited
075 - Faculty Club	Other	1,586	\$	2,593,395	\$	657,860	25.4 To Be Audited
076 - Willcocks Street-45	Administration	469	\$	766,899	\$	156,141	20.4 To Be Audited
077 - Sussex Court	Academic	3,293	\$	4,933,079	\$	1,601,714	32.5 To Be Audited
080 - Bahen Information Technology Centr	Acad & Research	29,000	\$	94,444,010	\$	10,200	0.0 To Be Audited
093 - Electrometallurgy Lab	Acad & Research	176	\$	573,177	\$	117,473	20.5 To Be Audited
097 - Centre for Medieval Studies	Academic	799	\$	1,196,942	\$	388,616	32.5 To Be Audited
097A - Queens Park Crsc. E.-39(rear)	Administration	165	\$	269,805	\$	90,797	33.7 To Be Audited
102 - Soldiers Tower	Other	300	\$	709,038	\$	138,276	19.5 To Be Audited
103 - School of Continuing Studies	Academic	1,706	\$	2,555,673	\$	458,542	17.9 To Be Audited
105 - Fields Inst for Research in Math S	Academic	3,239	\$	4,852,184	\$	204,622	4.2 To Be Audited
111 - Bloor Street West-246	Academic	6,698	\$	10,033,939	\$	1,963,710	19.6 To Be Audited
117 - W.B. MacMurray Field House	Athletic Facility	368	\$	869,753	\$	75,063	8.6 To Be Audited
120 - Louis B. Stewart Observatory (SAC)	Academic	537	\$	804,453	\$	227,756	28.3 To Be Audited
125 - Spadina Avenue-703	Administration	705	\$	1,152,802	\$	221,056	19.2 To Be Audited
134 - Joseph L. Rotman School of Managem	Academic	9,987	\$	14,961,025	\$	1,142,544	7.6 To Be Audited
145 - Koffler Institute for Pharmacy Mgm	Academic	2,118	\$	3,172,870	\$	173,638	5.5 To Be Audited
171 - Spadina Ave-455	Administration	987	\$	1,613,923	\$	377,418	23.4 To Be Audited
172 - Macdonald-Mowat House	Residence	1,514	\$	1,570,987	\$	299,290	19.1 To Be Audited
174 - College Street-203	Administration	1,369	\$	2,238,561	\$	552,138	24.7 To Be Audited
	St. George January 2005	872,296	\$	1,980,206,646	\$	247,488,670	12.5

UTM (Mississauga)

BUILDING	BUILDING USE	GSM	REPLACEMENT VALUE	REQUIREMENTS	FCI	YEAR OF AUDIT
301A - Principals Garage	Storage	67	\$ 42,349	\$ 1,173	2.8	2003-2004
304A - Colman Place Garage	Storage	107	\$ 67,631	\$ 9,928	14.7	2003-2004
311 - North Building	Acad & Research	9,459	\$ 30,805,031	\$ 1,501,300	4.9	2003-2004
312 – Central Utilities Plant	Maintenance	3,181	\$ 28,258,763	\$ 3,147,956	11.1	2003-2004
313 - South Building	Academic / Admin	52,478	\$ 170,904,578	\$ 6,290,674	3.7	2003-2004
314 - Kaneff Ctr for Mgmt & Social Science	Acad & Research	3,376	\$ 10,994,585	\$ 32,793	0.3	2003-2004
316 - Drama Workshop	Academic	418	\$ 1,148,777	\$ 56,711	4.9	2003-2004
317 - Rock Magnetism Laboratory	Acad & Research	209	\$ 680,648	\$ 44,358	6.5	2003-2004
322 - Geomorphology Building	Acad & Research	60	\$ 195,401	\$ 64,330	32.9	2003-2004
329 – CCIT	Academic	11,414	\$ 37,171,860	\$ -	0.0	2003-2004
329A - CCIT Underground Parking Garage	Parking Lots	14,006	\$ 8,852,772	\$ -	0.0	2003-2004
330 - Springbank Centre	Administration	543	\$ 887,903	\$ 238,169	26.8	2003-2004
331 - Academic Learning Centre	Library	9,173	\$ 12,604,436	\$ -	0.0	2003-2004
332 - Rec, Athletics & Wellness Centre	Athletic Facility	6,700	\$ 8,654,189	\$ -	0.0	2003-2004
	UTM January 2005	111,191	\$ 311,268,924	\$ 11,387,392	3.7	
	UTM January 2003	-	\$ 251,473,702	\$ 21,436,566	8.5	

UTSC (Scarborough)

BUILDING	BUILDING USE	GSM	REPLACEMENT VALUE	REQUIREMENTS	FCI	YEAR OF AUDIT
200A - Portable S-356	Academic	71	\$ 106,362	\$ 8,277	7.8	To Be Audited
200B - Portable S-357	Academic	71	\$ 106,362	\$ 8,277	7.8	To Be Audited
200C - Portable S-358	Academic	71	\$ 106,362	\$ 13,091	12.3	To Be Audited
200D - Portable S-359	Storage	71	\$ 44,877	\$ 16,448	36.7	To Be Audited
200E - Portable S-360	Academic	285	\$ 426,944	\$ 33,242	7.8	To Be Audited
200F - Portable S-361	Academic	214	\$ 320,583	\$ 77,319	24.1	To Be Audited
200H - Humanities Building	Academic / Admin	9,217	\$ 15,071,454	\$ 1,678,100	11.1	To Be Audited
200R – R-Wing	Academic / Admin	19,839	\$ 32,440,336	\$ 3,432,952	10.6	To Be Audited
200S – S-Wing	Multi-Use	29,568	\$ 44,294,342	\$ 7,675,850	17.3	To Be Audited
202 - Soil Erosion Building	Acad & Research	323	\$ 1,051,911	\$ 84,525	8.0	To Be Audited
230 - Student Village Centre	Academic / Admin	191	\$ 451,421	\$ 25,936	5.7	To Be Audited
261 - Coach House	Academic	250	\$ 322,918	\$ 57,114	17.7	To Be Audited
262 - Greenhouse Old Kingston Road	Storage	74	\$ 46,773	\$ 268	0.6	To Be Audited
263 - Miller Lash House	Administration	1,203	\$ 1,967,122	\$ 297,194	15.1	To Be Audited
301A - Principals Garage	Storage	67	\$ 42,349	\$ 1,202	2.8	To Be Audited
	UTSC January 2005	61,515	\$ 96,800,114	\$ 13,409,795	13.9	

Appendix B

University of Toronto St. George Campus Deferred Maintenance Plan Summary

ANNUAL FUNDING ANTICIPATED		2005-06	2006-07	2007-08	2008-09	2009-10
FRP Funding		\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000
Deferred Maintenance Funding		\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
		\$ 11,200,000	\$ 11,200,000	\$ 11,200,000	\$ 11,200,000	\$ 11,200,000
REPAIR TYPE	FUNDING SOURCE	FUNDING ALLOCATION				
FABRIC						
Roofing Systems	Deferred Main.	1,650,000	1,650,000	1,650,000	1,650,000	1,500,000
Building Envelope	Deferred Main.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Plumbing	Deferred Main.	700,000	700,000	700,000	700,000	700,000
Flooring	Deferred Main.	350,000	350,000	350,000	350,000	350,000
Electrical	Deferred Main.	300,000	300,000	300,000	350,000	400,000
Washrooms Accessories	Deferred Main.	250,000	250,000	250,000	300,000	300,000
Lecture Halls	Deferred Main.	200,000	200,000	200,000	200,000	200,000
Accessibility	Deferred Main.	30,000	50,000	60,000	100,000	100,000
Emergency Repairs	Deferred Main.	270,000	250,000	200,000	150,000	150,000
Interior: Ceilings, Painting	Deferred Main.	-	-	240,000	300,000	350,000
	Sub-total	\$ 4,750,000	\$ 4,750,000	\$ 4,950,000	\$ 5,100,000	\$ 5,050,000
UTILITIES						
Environmental Work PCB's / Asbestos	FRP	1,400,000	2,000,000	2,000,000	2,000,000	2,000,000
HVAC Upgrades	FRP/Deferred Main.	1,780,000	1,300,000	1,400,000	1,500,000	1,500,000
Elevator Modernization	FRP	1,270,000	1,000,000	750,000	600,000	600,000
High Voltage Cables	Deferred Main.	350,000	500,000	500,000	500,000	500,000
Emergency Generator	Deferred Main.	150,000	-	-	600,000	-
Chillers	Deferred Main.	100,000	-	700,000	-	-
District Heating Upgrades	Deferred Main.	-	800,000	-	-	700,000
Emergency Repairs	Deferred Main.	340,000	300,000	250,000	250,000	200,000
	Sub-total	\$ 5,390,000	\$ 5,900,000	\$ 5,600,000	\$ 5,450,000	\$ 5,500,000
LIFE SAFETY						
Emergency Telephones	Deferred Main.	50,000	50,000	50,000	50,000	50,000
Fire Alarm Upgrades	Deferred Main.	450,000	500,000	600,000	600,000	600,000
	Sub-total	\$ 500,000	\$ 550,000	\$ 650,000	\$ 650,000	\$ 650,000
GROUND						
Water Main / Irrigation	Deferred Main.	150,000	150,000	100,000	100,000	100,000
Gates/Paths/Wayfinding	Deferred Main.	110,000	100,000	150,000	100,000	100,000
Underground Water Study	Deferred Main.	100,000	-	-	-	-
Roads / Sidewalk Repairs	Deferred Main.	200,000	200,000	200,000	200,000	200,000
	Sub-total	\$ 560,000	\$ 450,000	\$ 450,000	\$ 400,000	\$ 400,000
	Grand Total	\$ 11,200,000	\$ 11,200,000	\$ 11,200,000	\$ 11,200,000	\$ 11,200,000

Note: Items which are not included within the VFA deferred maintenance database - environmental or infrastructure in nature

University of Toronto at Mississauga Deferred Maintenance Plan Summary

ANNUAL FUNDING ANTICIPATED		2 0 0 5 - 0 6	2 0 0 6 - 0 7	2 0 0 7 - 0 8	2 0 0 8 - 0 9	2 0 0 9 - 1 0
FRP Funding		\$ 383,043	\$ 383,043	\$ 383,043	\$ 383,043	\$ 383,043
Deferred Maintenance Funding		\$ 824,274	\$ 824,274	\$ 824,274	\$ 824,274	\$ 824,274
		\$ 1,207,317	\$ 1,207,317	\$ 1,207,317	\$ 1,207,317	\$ 1,207,317
REPAIR TYPE	FUNDING SOURCE	FUNDING ALLOCATION				
FABRIC						
Roofing Systems	Deferred Main.	300,000	250,000		200,000	200,000
Building Envelope	Deferred Main.	100,000	50,000		50,000	50,000
Plumbing	FRP	100,000	50,000		50,000	50,000
Flooring	FRP	50,000	50,000		50,000	50,000
Electrical Panels	Deferred Main.	100,000	100,000		100,000	100,000
Washroom Upgrades	FRP		50,000		50,000	50,000
Lecture Halls	Deferred Main.	100,000	50,000		50,000	50,000
Interior: Ceilings, Painting	FRP	50,000	50,000		50,000	50,000
	Sub-total	\$ 800,000	\$ 650,000	\$ -	\$ 600,000	\$ 600,000
UTILITIES						
Asbestos Removal	Deferred Main.	57,317	47,317		47,317	47,317
HVAC Upgrades	FRP	100,000	50,000		100,000	100,000
Elevator Modernization	FRP		60,000		30,000	30,000
Duct Cleaning	Deferred Main.		100,000	100,000		
R/O Upgrades	Deferred Main.			57,317		
Emergency Generator	Deferred Main.		50,000		50,000	50,000
Chillers	Deferred Main.		-	1,000,000	-	-
Vacuum/Heat/Water Pumps	Deferred Main.			50,000	50,000	50,000
Underground Storage Tanks	FRP		50,000			
	Sub-total	\$ 157,317	\$ 357,317	\$ 1,207,317	\$ 277,317	\$ 277,317
LIFE SAFETY						
Fire Alarm Upgrades	FRP					80,000
Emergency Exit Lighting	FRP		30,000			
Stair Railings	Deferred Main.	50,000	50,000			
	Sub-total	\$ 50,000	\$ 80,000	\$ -	\$ -	\$ 80,000
GROUND						
Water Main / Irrigation	Deferred Main.	50,000			50,000	
Gates/Paths/Wayfinding	Deferred Main.	50,000	50,000		50,000	50,000
Sanitary/Storm Systems	FRP	50,000	-		-	-
Roads / Sidewalk Repairs	Deferred Main.	50,000	50,000		200,000	200,000
Landscaping	Deferred Main.		20,000		30,000	
	Sub-total	\$ 200,000	\$ 120,000	\$ -	\$ 330,000	\$ 250,000
	Grand Total	\$ 1,207,317	\$ 1,207,317	\$ 1,207,317	\$ 1,207,317	\$ 1,207,317

University of Toronto at Scarborough Deferred Maintenance Plan Summary

ANNUAL FUNDING ANTICIPATED		2005-06	2006-07	2007-08	2008-09	2009-10
FRP Funding		\$ 348,600	\$ 348,600	\$ 348,600	\$ 348,600	\$ 348,600
Deferred Maintenance Funding		690,967	690,967	690,967	690,967	690,967
		\$1,039,567	\$1,039,567	\$ 1,039,567	\$ 1,039,567	\$1,039,567
REPAIR TYPE	FUNDING SOURCE	FUNDING ALLOCATION				
FABRIC						
Accessibility	Deferred Main.	-	-	40,000	-	-
Building Envelope	FRP/Deferred Main.	-	-	79,567	79,567	90,000
Floor/Ceiling	FRP/Deferred Main.	48,600	48,600	200,000	200,000	200,000
Int. Repairs/Upgrades	FRP/Deferred Main.	-	-	70,000	50,000	49,033
Plumbing	Deferred Main.	-	-	-	25,000	25,000
Roofing	FRP	100,000	100,000	200,000	250,000	100,000
Signage	Deferred Main.	-	-	30,000	30,000	30,000
Structural	FRP/Deferred Main.	-	-	280,000	95,000	100,000
	Sub-total	\$ 148,600	\$ 148,600	\$ 899,567	\$ 729,567	\$ 594,033
GROUND						
Exterior Lighting	FRP/Deferred Main.	-	-	50,000	40,000	60,000
Landscaping	Deferred Main.	-	-	50,000	-	50,000
Plumbing	Deferred Main.	-	-	-	160,000	-
Roads & Sidewalks	FRP/Deferred Main.	-	-	40,000	40,000	100,000
Structural	Deferred Main.	-	-	-	70,000	-
	Sub-total	\$ -	\$ -	\$ 140,000	\$ 310,000	\$ 210,000
UTILITIES						
Cooling	FRP/Deferred Main.	890,967	890,967	-	-	60,000
Elevators	Deferred Main.	-	-	-	-	175,534
	Sub-total	\$ 890,967	\$ 890,967	\$ -	\$ -	\$ 235,534
	Grand Total	\$1,039,567	\$1,039,567	\$ 1,039,567	\$ 1,039,567	\$1,039,567