



University of Toronto

CAPITAL PROJECTS DEPARTMENT

TO: Business Board

SPONSOR: John Bisanti, Chief Capital Projects Officer

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DATE: June 7, 2005 for June 23, 2005

AGENDA ITEM: 5(h)

ITEM IDENTIFICATION:

Capital Project - Lash Miller/McLennan Courtyard

JURISDICTIONAL INFORMATION:

Pursuant to Section 5.2. (b) of its Terms of Reference, the Business Board approves expenditures for, and the execution of, approved Capital Projects.

PREVIOUS ACTION TAKEN:

This is the first time this Project is being presented to the Business Board.

Other Board and Committee approvals to-date include:

- Planning and Budget - May 10, 2005
- Academic Board - June 2, 2005

HIGHLIGHTS:

The 1991 Campus Master Plan for the St. George Campus identified areas on the campus where remedial landscape projects should occur. The Lash Miller/ McLennan Courtyard was assigned a high priority ranking in that listing, but no funds were available to pursue this goal. The area was again identified in the Open Space Master Plan for the St. George Campus as a demonstration case study ranking high on the list because it was seen to be a strategic link connecting the east campus with McLennan Physics Laboratories to the west campus. Improvements were planned for King's College Circle, St. George Street (the first phase of campus revitalization) and for the courtyard between the Lash Miller Laboratories, McLennan Physics and the Nursing Building. With the completion of the Davenport Research Laboratories activity increased in this sector of the campus and the Lash Miller / McLennan Courtyard project loomed ever larger.

The courtyard primarily comprises concrete pavers that cover an underground parking area, loading docks and below grade research laboratories. This hard surface, and the lack of irrigation precludes the possibility of growing anything on the site; the intense summer heat makes the space unusable. This project will transform the space into a vibrant and accessible green space that can be enjoyed by the University community supporting the initiatives outlined in Stepping Up to enhance the quality of student space on campus. This project will also create a much needed direct and accessible entrance from the east to the McLennan Physics Laboratories.

In March 2003, a Project Planning Committee was established, to define the scope of the project and its cost. On January 28th, 2004 the Accommodations and Facilities Directorate (AFD) approved the project at a cost of \$2 million.

The AFD approved project in the amount of \$2 million is on track and essentially within budget. It is now appropriate to consider the additional elements of the project which were intentionally excluded in the formal scope of the project approved by AFD as a result of uncertainties in the overall project cost and the perceived aspirations of the project. With the development of the initial phase of the project which addressed the deferred maintenance of the waterproof membrane covering the parking garage, there is now sufficient clarity with respect to the overall project cost and the definition of the work that can be undertaken within the defined cost envelope to proceed with the second phase and to complete the project. The total cost is now confirmed at \$2,327,000, with phase 2 requiring the additional \$327,000.

FINANCIAL AND/OR PLANNING IMPLICATIONS:

Significant financial support for this project has been received from the Davenport family, as a continuation of their interest for the activities and accommodation of the Department of Chemistry. The support of other private donations is acknowledged as well in addition to the support from the Faculty of Arts and Science, the Departments of Chemistry and Physics, Facilities Renewal Fund contribution for the repair of the membrane, Zoom funds, the Student Administrative Council Wheelchair Access Committee (SACSAW) and support from AFD. This exemplary collective effort will ensure the opening of the accessible Lash Miller/McLennan courtyard this summer.

This project is fully consistent with all criteria and has the added advantage of addressing a deferred maintenance issue with the creation of new student space to enhance the total student experience on campus. While not specifically addressed in the current project the completion of this garden will now also allow for access to the west side of the Lash Miller foyer with the addition of a small café at this entrance. This future project is part of an initiative being undertaken within the Department of Chemistry.

Borrowing capacity for the Capital Plan: No borrowing is required for the completion of this project. The precise contributions are summarized below:

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| Phase 1: | Private contributions | \$1,497,000 |
| | Faculty of Arts & Science | \$ 200,000 |
| | Facilities Renewal Funds 03/04 | \$ 200,000 |
| | Department of Chemistry | \$ 41,500 |
| | Department of Physics | \$ 41,500 |
| | Zoom Funds | \$ 20,000 |
| | TOTAL COST FOR PHASE 1 | <u>\$2,000,000</u> |
| Phase 2: | Department of Chemistry | \$ 58,500 |
| | Department of Physics | \$ 58,500 |
| | Zoom Funds | \$ 100,000 |
| | SACWAC Contribution | \$ 55,000 |
| | AFD (SACSAW match) | \$ 55,000 |
| | TOTAL COST FOR PHASE 2 | <u>\$ 327,000</u> |

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| TOTAL PROJECT COST | \$2,327,000 |
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The accounts already established through AFD will be maintained for the entire project. The complete project, now in excess of \$2 million, will be included in the listing of Capital Projects.

RECOMMENDATIONS:

THAT the Vice President - Business Affairs be authorized:

- (i) to execute the Lash Miller/McLennan Courtyard project at a total project cost not to exceed \$2,327,000,
- (ii) using \$2 Million of funding already authorized by the Accommodations and Facilities Directorate plus \$327,000 of funding from the following sources:
 - (a) \$58,500 from the Department of Chemistry,
 - (b) \$58,500 from the Department of Physics,
 - (c) \$100,000 from revenues earned from the rental of on-campus advertising space to Zoom Media,
 - (d) \$55,000 from the Students' Administrative Council Wheelchair Accessibility Fund (SACWAC), and
 - (e) \$55,000 from the Accommodations and Facilities Directorate (AFD).