

**University of Toronto at Mississauga
Wellness Centre Project Committee Report**

April 23, 2003

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University of Toronto at Mississauga – Wellness Centre Project Committee Report

I. Membership

Ken Duncliffe, Director of the Centre for Physical Education, Athletics and Recreation, (Chair)
 Mark Overton, Dean of Student Affairs and Assistant Principal
 Judy Chin, President, UTM Athletic Council (UTMAC), 4th Year Biology and Anthropology Student
 Adil Mirza, President, Erindale College Student Union (ECSU)
 Shaila Kibria, Secretary, Erindale Part-time Student Association (EPUS)
 Gemma Cassidy, Residence Don, UTM
 Mohammed Hashim, Director, Student Administration Council UTM (SAC), 3rd Year Political Science Student
 Jose Etcheverry, UTM Graduate Student, Ph.D. Candidate
 Elizabeth Hoffman, Associate Dean, Faculty of Physical Education
 Jack Krist, Programme Coordinator, Physical Education, Athletics and Recreation, UTM
 Maureen MacLean, Administrative Coordinator, Physical Education, Athletics and Recreation (UTM)
 Professor Gary Sprules, Department of Biology
 Tina Mann, Association of Graduate Students at Erindale (AGSAE)
 Pardeep Nagra, Diversity Officer
 Warren Edgar, Alumni and Community Member
 Sol Kessler, Director of UTM Facility Resources
 Professor Bruce Kidd, Dean, Faculty of Health and Physical Education
 Diana Borowski, Director of UTM Development and Alumni Affairs
 Christine Capewell, Director of UTM Business Services
 Elizabeth Sisam, Director, Campus and Facilities Planning
 Julian Binks, Capital Projects, University of Toronto

Other participants over the term of the Committee include:

Ian Hazlewood, President, UTM Athletic Council (UTMAC)
 Erick McKinlay, President of Erindale College Student Union (ECSU)
 Jan Maw, UTM Residence Manager
 Melanie Bowes, Residence Assistant
 Nicole Phillips, Chair, UTM Student Administrative Council
 Karen Lam, Vice-President, Erindale Part-time Undergraduate Students (EPUS)
 Paul Jelec, Alumni and Community member
 Professor John Browne, Director of Residence Development

II. Terms of Reference

1. Determine the space program that will accommodate current needs and the future growth and change in physical education, athletic, recreation and wellness related programs and services.
2. The space program should address the needs of students, faculty and staff and community users as well as identifying the space needs and implications of potential partnerships with off-campus groups.

3. Ensure that the space program, layout and amenities, address the issues of gender equity, accessibility and cultural diversity, and establish a welcoming and inclusive environment for athletics and recreation.
4. Demonstrate that the space program will take into account the Council of Ontario Universities building blocks space formula and the University of Toronto space standards.
5. Identify all security and occupational health and safety requirements and their related costs.
6. Identify the equipment and furnishings necessary for the facility and its services.
7. Identify the site(s) for the Wellness Centre in accordance with the Master Plan of UTM.
8. Identify all secondary effects, and their associated costs, including existing space that will be released as a result of this project and any proposed modifications required for its reuse.
9. Identify all resource implications, including necessary additional staff required for the facility and the projected annual operating costs.
10. Provide an estimate of the total project cost.
11. Identify all funding sources for the project including all potential partnership arrangements.
12. Prepare the Project Planning Report for submission to the Planning and Budget Committee in March, 2002.

III. Background Information

The South Building was a part of the Erindale Campus constructed in the mid-1960s according to a plan conceived by Raymond Moriyama, with the athletic and recreation components being a modest part of the campus built to serve a student population of approximately 2,500 students.

Current utilization levels are very low, with an estimated 20-25 per cent participation rate. It is believed that this reflects on the quantity and quality of the currently available facilities.

Two variables will directly impact the program needs of UTM; enrolment projections and participation rates. UTM retained Johnston Sport Architecture to investigate development options for the new athletic facilities.

UTM has grown to 6,400 students (as of the time of the study) and the size of the current facilities severely limits what can be offered to students today. The campus will grow and serve the needs of 10,500 students within the next 10 years, driven by the short-term effect of the "double cohort" and the long-term impacts of growth in Peel and Halton regions and an increasing percentage of the population pursuing a university education.

The need for expansion of the athletic and recreation facilities has been well documented and researched. Several attempts to expand the current facilities have been made in the past but never realized. The following list of planning studies and conceptual plans for expansion reference the need for additional facilities at this campus:

- Raising Our Sights: An Expansion Agenda Plan 2000-2004 (Principal R.H. McNutt)
- University of Toronto at Mississauga Master Plan (Sterling Finlayson Architects, June 2000)

- Proposed Athletic/Recreation Centre Preliminary Space Programme and Project Budget Plan (Carruthers Shaw and Partners Ltd., Architects, December 1998)
- Review of the Department of Athletics and Recreation (Internal Committee Report with contribution from Dr. Mary Keyes – McMaster University and Dr. David Copp – University of Guelph, 1998)
- Expanded Athletic Facilities, Erindale College University of Toronto Department of Athletics and Recreation (WGA Wong Gregersen Architects Inc. February 1995).
- Erindale Student Centre/Gymnasium Project (Johnston Sport Architecture, October 1994)
- Master Plan University of Toronto Erindale College Campus (1990)

In September 2001, a planning committee of student leaders, staff, faculty and alumni undertook an extensive planning and consultation process regarding the components of physical education, athletic, recreation and wellness facilities appropriate for the UTM's expansion population.

A number of physical program elements were presented in menu form, to assist in reviewing programming options, activity patterns and users potentially served. Working together with student groups the plan that was assembled was ambitious requiring funding partners and private benefaction to fully realize all phases, costs totaling in excess of \$35 million. This initial program comprised the following components:

- I Main Complex
 - Aquatic centre
 - Gymnasia (triple)
 - Visually separate multi-purpose gymnasium
 - Fitness centre/elevated track
 - Sports medicine/therapy clinic
 - Racquet centre
 - Administration/academic space
 - Childcare centre
 - Outdoor activity centre
- II Outdoor Artificial Ice Rink and Pavillion Outbuilding
- III Temporary Fieldhouse

Discussions among student groups continued and culminated in the approval of a successful levy in March, 2002 that will begin when the building is completed, and doors are open. The student levy, increasing fees by \$150 per full-time student and \$45 per part-time student increasing with inflation at a rate of 3 per cent annually would support a \$14 million mortgage over twenty-five years assuming 30 percent growth in student enrolment. With a 50 per cent match from the Provost, about sixty per cent of the funding for the large project was in place. Considerable efforts were undertaken to explore private and public partnerships with no firm commitment to date. Consequently, the Project Committee reconvened to review the space program and to prioritize the essential components to enable planning to proceed within the budgetary envelope.

Consistent in discussions was the desire to meet the needs of all members of the UTM community.

This report is the result of the work of that committee in identifying facility improvements that will address the current and future student needs in the expanding UTM campus. In this regard, elements of the overall conceptual plan (fourth gymnasium, ice pad

and field house) remain projects for future consideration and completion of the athletics program.

IV. Statement of Plan

The Project Committee envisions the UTM recreation, athletics, physical education and wellness facilities, the Wellness Centre, as a source of education and healthy activity for UTM's undergraduate and graduate students, faculty, staff, and community members.

The project committee initially imagined what facilities might be appropriate for the expanded population 10-15 years in the future, and compared these ideas with UTM's most relevant comparitors, other Ontario and Canadian universities. The Committee, through the support of UTM's Department of Physical Education, Recreation and Athletics, undertook a feasibility study facilitated by a sport architectural planning consultant to guide a structured review and analysis of the possibilities.

The study compiled the current utilization rates of UTM athletics and fitness facilities, estimated to be approximately 25 per cent participation rate or 150,000 annual visits, which is very low compared to similar Ontario institutions due to perceived inferior or inadequate facilities. (Many UTM students report that their high schools have significantly better athletic and recreational facilities than those on the campus.)

The study reviewed Ontario and Canadian data on population changes (including the double cohort, the baby boom echo, and anticipated workplace/education participation rates), the growing demographics of the Peel and Halton regions, and the plans of the University to accommodate much of its future growth at UTM (and UTSC). The Committee also noted the rising levels of obesity among youth, documented through studies in Canada and North America.

Based on the above data, annual, daily and hourly user visits were projected to determine the number of participants that should be served and how their use might be accommodated in a variety of athletic and fitness program elements available.

The study also noted key trends in university recreation and athletics in Canada, including female enrolments and participation continuing to outpace males, the quality of student life being acknowledged as a more important factor in attracting the best and brightest students, increasing individual fitness activities outpacing group and organized sport activities, and the social elements that encourage and reinforce user participation.

The study enabled discussions to proceed on what opportunities exist in enhancing the wellness of community members beyond expanded physical facilities. For example, an opportunity exists to coordinate and cooperate with the City of Mississauga in its World Health Organization involvement in the "Healthy Cities" project. Related opportunities include the involvement of Mississauga residents in university environment, encouraging greater participation rates in post-secondary education and a more highly educated population (for example, research indicates that ages 13-14 are when students fix in their minds whether they are university-bound or not, so exposing them and their families to the university environment in meaningful and engaging ways throughout their childhood should lead to a more highly educated community; on the other end of the spectrum, having mature community members physically present would likely lead to increased opportunities and participation rates in continuing education that we offered on campus and in the community). Another example includes possible partnerships with local health providers in the areas of health promotion, education and rehabilitation, specifically cardiac rehabilitation.

The space program that follows enables the existing facilities to be re-used through integration into a new complex, with a new expanded direction addressing the needs of a

diverse population on the UTM campus, for example visually separated program areas, and extending the opportunities for community participation.

V. Space Program

Recognizing the limitations of available funding, the Project Committee developed a plan that re-uses existing facilities and adds necessary new components by new construction that have been identified as priority areas by campus constituents.

To enable the new plan to succeed from an operational standpoint, that is, without duplicating operating expenses, both areas must be adjacent and physically contiguous. A new location, southeast of the South Building was identified. In reviewing the existing facilities, configuration of the South Building and available land on the new site, it became apparent that the new Wellness Centre in this form would provide the desired facilities within the budget envelope.

The new Wellness Centre will comprise a total of 4,810 nasm. Approximately 490 nasm will be renovations to existing space and compliment other space not requiring renovation.

The following major components are described:

1. **The Aquatic Centre**
This facility will comprise a 25m 8-lane pool with a moveable floor system to allow for a broad range of programmed activities. The moveable floor should extend over approximately one half of the pool. A small hot pool for relaxation after activities should be located nearby on the pool deck.
The pool deck should allow for a small amount of spectator loose seating at competitive events and special programs. The design must be able to address visual separation at various times.
The existing men's change room will be raised and must have direct access to the pool deck. A new women's change room must be constructed also with direct access to the pool. Separate family change rooms adjacent to and accessible from the main hallway will also have a common shower.
2. **Double Gymnasium**
The new portion of the Centre will include a double gymnasium having retractable seating of between 800 - 1,000 and is to be subdivided by a vertical mesh curtain. Overhead, along three sides a three lane running track also extends over the fitness area.
This area should be planned to allow for an addition comprising another gymnasium in the future.
3. **Fitness Centre**
The Fitness Centre comprises distinct program areas including: strength training, free weights, cardio and stretching areas. This area will contain all existing and new fitness equipment (cardio, free weights, strength etc.).
4. **Renovations**
After detailed review and consideration the Committee concluded that a portion of the program for the Wellness Centre could be successfully accommodated in existing space.

The existing gymnasium will require replacement of acoustic panelling, additional windows between it and the hallway of the existing squash courts and window treatments to allow for visually separated programs in the gymnasiums.

Except for the new access to the pool deck, it is not expected that the men's change room will have to be renovated.

No renovations will occur to the dance studio, and the existing strength training areas.

Rooms 0121 and 0121A will be converted to accommodate additional administrative space and expanded laundry facilities.

The Sports Medicine/Therapy Clinic will be located in rooms 0110, 0110A, and 0110B which will require moderate renovations.

The team rooms are to be located in the existing women's locker area (room 0118, 0198A, 0118B and 0117) which will require significant renovation.

Wellness Centre Space Program

	N A S M			Total
	Existing in current space	Renovate current space	New space	
Summary Program				
Aquatic Centre	0	0	886	886
Gymnasia	655	0	1,450	2,105
Fitness Centre/Elevated Track	193	0	1,998	2,191
Participant Support	550	258	476	1,284
Sport Medicine/Therapy	0	135	0	135
Racquet Centre	168	0	0	168
Administration/Academic	86	98	0	184
Total NASM	1,652	491	4,810	6,953
1.0 Aquatic Centre				
25-metre 8-lane Pool Tank	0	0	477	477
Pool Deck	0	0	354	354
Hot Pool	0	0	14	14
First Aid Room/Lifeguard	0	0	13	13
Pool Storage	0	0	19	19
Pool Office	0	0	9	9
Sub-Total NASM	0	0	886	886
2.0 Gymnasia				
Double Gymnasium	0	0	1,380	1,380
Double Gym Storage	0	0	70	70
Retractable Seating	0	0	Inc	0
Multi-purpose Hall	655	0	0	655
Multi-purpose Storage	Inc	0	0	0
Sub-Total NASM	655	0	1,450	2,105
3.0 Fitness Centre/Elevated Indoor Track				
Supervisor's Station	0	0	9	9
Staff Office	0	0	11	11
Consultation Room	0	0	9	9

Stretching/Warm-up Area	0	0	50	50
Cardio Areas	0	0	492	492
Strength Training Machines Area	0	0	415	415
Free Weights Area	0	0	328	328
Disabled Weight Machines	0	0	84	84
Trend Programming Area	174	0	0	174
Storage	19	0	0	19
Indoor 3-lane Track	0	0	600	600
Sub-Total NASM	193	0	1,998	2,191

4.0 Participant Support

Control/Reception	0	0	23	23
Internal Cash Room	0	0	7	7
Equipment/Towel/Laundry	18	10	0	28
General Storage	186	0	0	186
Staff Locker Rooms (2)	0	0	0	0
Men's Locker Room	346	0	0	346
Women's Locker Room w/Steam Room	0	0	346	346
Disabled/Family Change Room	0	0	100	100
Team Rooms (4)	0	224	0	224
Intramural/Coaches Offices (2)	0	24	0	24
Sub-Total NASM	550	258	476	1,284

5.0 Sport Medicine/Therapy

Reception/Waiting	0	14	0	14
Records/Storage	0	14	0	14
Offices (2)	0	24	0	24
Consultation Rooms (2)	0	18	0	18
Treatment Rooms (2 beds)	0	27	0	27
Hydrotherapy Room	0	14	0	14
Performance Testing Labs	0	24	0	24
Sub-Total NASM	0	135	0	135

6.0 Racquet Centre

International Squash Courts (3)	168	0	0	168
Sub-Total NASM	168	0	0	168

7.0 Administration/Academic

General Office (2 stations; waiting area)	69	30	0	99
Offices (10)	17	54	0	71
Copy/Records/Storage	0	0	0	0
Kitchenette	0	14	0	14
Student Study Area	0	0	0	0
Sub-Total NASM	86	98	0	184

TOTAL NASM	1,652	491	4,810	6,953
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Revised April 16, 2003

The space program identified in this report is stated in net assignable square metres (nasm), and will be located in existing space to be used “as-is”, in existing space that will be renovated, and in newly constructed space. The portions of the space program located in new construction, 4,810 nasm, are anticipated to be no more than approximately 6,955 gross square metres (gsm).

Included in the nasm is only space directly assigned to activities. The gross area allows for corridors, interior and exterior walls, janitor’s closets, washrooms - other than those required by the specific program and mechanical and electrical rooms and entry lobby. The University’s design standards specify the requirements for utilities rooms.

Sufficient crush space must be provided to adequately accommodate the simultaneous inflow and outflow of students to the areas where large crowds could exit at one time. Space should be provided in these areas, however the overall net to gross for the building should not exceed the gross envelope identified in the building program. The distribution of washroom facilities must also address the users of the building, in public areas where washroom access is limited to those attending events as well as within the facility for users of the Wellness Centre. Sufficient fixtures must be provided in these areas. In some instances the fixture count may exceed the building code requirements.

VI. Functional Plan

The gym, pool complex, women’s and family change rooms, main entrance atrium complete with main entry control desk, public washrooms, stairs & elevator to second floor, internal circulation, and utility areas should be all located on the ground floor. The internal circulation corridor should connect to the main South Building entry at level 0. Additionally, there should be a new circulation route from the existing men’s change room into the new pool area. This floor will either be level with, or may be gently ramped to the existing level 0.

The only new program component expected to be on the second floor will be the fitness area. Teams rooms in renovated space will also be on the second floor of the existing building. Running from the East atrium through the second floor to connect to the South Building at Level 1 will be the main public circulation route. This route will have views to the gym and fitness areas, and pool if possible. The second floor will be approximately at the same level as level 1 of the South Building.

A three-lane running track will be built as a mezzanine around three sides of the gym, crossing above the circulation route, and continuing around the fitness area. The track will be accessed both by stair and a new elevator.

The link from the new building to the South Building entry at level 1 will also have doors to grade to allow for the emergency egress route to be maintained.

VII. Environmental Impact

Wellness discussions also developed into a commitment to the new facility being a green facility, maximizing the health of its users, educating them on issues of sustainability, and making the materials and utilities required for the building as environmentally benign as possible. The facility could be a local showplace to explore “healthy living”, marrying green/alternative energy, sustainable architecture, cost-efficient best practices in environment-friendly engineering systems, research/teaching/learning on wellness, information technology resources to support those who want to learn more, and an active, building-wide laboratory on community development.

A key principle of ecological thinking is that everything is interconnected to everything else. Environmental protection, human wellness and economics are all inter-related issues. For buildings, these concepts imply that a good design can greatly enhance the quality of life and at the same time minimise environmental degradation and reduce operation and maintenance costs. The choices that the design team (architects and engineers) will make are crucial to ensure that the occupants of the new UTM Athletic and Wellness Centre will enjoy a healthy indoor environment for several decades. Furthermore, these choices can minimise harmful emissions and enhance the campus ecosystem, and also reduce and control operating and maintenance costs into the future. Good design choices will also increase the durability of the building. Alternative building components can have very different levels of embodied energy and embodied pollution; therefore, using sustainability concepts to select materials and as a key design criteria can also help decrease the total ecological footprint of the centre.

The Project Committee encourages the design team to think broadly and holistically to incorporate principles of sustainable design. These principles have already been well developed and formalised through initiatives such as LEED (Leadership in Energy and Environmental Design).¹ As LEED practitioners have demonstrated, many of these principles can be incorporated *without* additional capital costs and can result in substantial savings during the life cycle of the centre. A clear example is to use practical applications of solar energy, which can ensure that electricity use and heating & cooling costs are reduced. These applications also ensure that occupants can enjoy daylight illumination, which not only saves electricity and maintenance costs but also improves human performance (e.g. by enhancing circadian cycles² and reducing incidences of seasonal affective disorder). The use of renewable energy displaces fossil fuels and thus reduces carbon dioxide and other harmful emissions that pollute the environment and cause climate change.

Another example is provided by the centre’s swimming pool, which should be considered as a huge thermal mass that can be managed through good design to reduce heating and cooling costs for the entire centre. There are other synergies that should be explored where by-products of one process are used as input to another. As an example, the waste heat from exhaust air or wastewater can be used to preheat ventilation air and

¹ For more information on LEED see http://www.usgbc.org/LEED/LEED_main.asp

² Daylight’s effects on the daily cycle that influences sleep, mental alertness, pain sensitivity and temperature and hormone levels have been well documented (e.g. www.rockefeller.edu/labheads/young/young.html)

water. Additional examples include, but are not limited to, the choice of building materials, paints, and finishes, which if properly selected can ensure that indoor air quality is optimal for the high impact aerobic activities that will take place in the building.

The design team is also encouraged to consider additional sustainability strategies, which can be incorporated at relatively low capital costs, and that may offer promising operating and maintenance cost reductions (as well as substantial environmental and health benefits). Two clear examples that are very promising, due to the geographic location of the site, are solar water heating and geothermal heating. There is also potential to use the thermal mass of green roofs to moderate temperatures on the roof. Green roofs also bring back components of the ecosystem that are destroyed by the footprint of new buildings. These and other alternatives can become very economically attractive if the design team ensures that cost comparisons actively incorporate operating and maintenance costs into alternative design estimates. Any additional project costs will require approvals.

In a similar vein, other practical alternatives should be considered early at the design stage so the centre can become, as much as possible, an energy exporting structure. This could be achieved, for example, through the incorporation of grid-connected photovoltaic systems. The actual cost of these systems is highly site specific and their payback times can vary significantly depending on design decisions. There are also a number of government initiatives that the design team should consider and access to increase the economic attractiveness of incorporating solar systems (thermal and Photovoltaic).³

There are funding programs initiated by the government and other sources to incorporate these to reduce greenhouse gas emissions. These sources should be considered by the design team.⁴

The design team should also apply principles of sustainable design to minimize water use, usage of chemicals (e.g. chlorine/bromine), and water wastage. If these are addressed as an afterthought and not as a holistic part of the design process, this could significantly increase the ecological footprint of the centre. As an illustration, on-site treatment of wastewater can be used for irrigation, aquaculture and flushing toilets (water from the pool could be especially useful for these purposes).

These recommendations represent unique opportunities for the University of Toronto to demonstrate leadership in the development of sustainable built environments. To achieve positive results the Project Committee recommends that consultants with experience in sustainable design be retained to investigate planned performance of the building, in the early part of the design process. While the Committee recommends the incorporation of sustainable design, the evaluation of each design component and its payback period must be evaluated before a decision can be made to include the component in the project. These would be potentially additional costs to the project budget, therefore approval would be required to consider their options.

³ For example Natural Resources Canada administers the Renewable Energy Deployment Initiative (REDI) which provides subsidies to install solar systems in new buildings, for more information see <http://www2.nrcan.gc.ca/es/erb/english/View.asp?x=455>

⁴ For more information on trading of GHG emission reductions units see <http://www.dfait-maeci.gc.ca/cdm-ji/joint-en.asp> and for an example of carbon commerce see <http://www.co2e.com>

It is also important to note that all of the recommendations related to sustainability mentioned have a strong educational potential that should be emphasized and highlighted by the consultant design team, such that students, researchers, and university staff can use the centre itself as an educational instrument for several generations.

VIII. Special Considerations

Accessibility

The design of the new Wellness Centre must take into account accessibility by persons with disabilities and provide an inclusive environment. Interior way-finding and sight lines, a functional and convenient layout, interior and exterior signage and clear access to other floors by stairs and elevators will be necessary. Other accessibility considerations are:

- Larger door widths to accommodate wheelchairs and scooters
- Automatic door openers on all entrances, exits accessible washrooms and accessible change rooms
- Accessible shower areas and washroom in the locker areas
- Lowered counters at all service desks
- Turning space for wheelchairs and scooters
- Accessible passenger elevator to all floors of the facility
- Accessible swimming pool, and hot pool

There are specific design standards for the University of Toronto which are provided to the architect. The project must be reviewed for accessibility during the implementation phase.

Campus Planning

The Master Plan 2000 for UTM identified a framework for development providing an implementation strategy that allows for flexibility in changing environments. It provides guidelines for future development, identifying sites, proposed uses, open space that must be maintained, parking, and service connections, landscape treatments and phasing.

The Plan anticipated growth due to demographics and the double cohort. Scenarios of the Plan articulated a build-out to 50, 75 and 100 per cent growth, yet at each phase of the Plan it would be seen as being complete with “a more developed sense of community.”

The Wellness Centre was originally planned to be located northwest of the new Library on an existing parking lot. After some consideration, the Committee recommends that the new athletic facilities be located at the southeast corner of the South Building, allowing for a connection to permit continued use of the existing facilities. The proposed site is between the east face of the South Building and the ring road. The floor plate must allow for appropriate set-back from the road and from the South Building. It was determined that the available floor plate in this area would allow for a double gym, pool, and for future expansion to the south should it occur. A plan illustrating the siting follows:



The site work will also include a layby adjacent to the main entry. The landscaping must address the master plan for the campus. The removed trees will be replaced or relocated and a small landscaped area at the entrance. Remedial work to the terrace is part of the construction budget, whereas any improvements to the terrace will be part of the true landscape component. All site work and landscaping is part of the project.

Site services are available as the site is close to existing sanitary, storm, water and gas lines. Gas and sanitary lines run through the site, and allowance must be made during construction. The high voltage electrical service will run from the central plant building through the tunnel system and South Building. A substation must be provided for the new building. With respect to heating and air conditioning, the building is planned to be stand-alone.

The new site is large enough to permit the construction of the new program without disrupting the existing roadway or requiring that parking be relocated. It takes advantage of the existing parking lots and the new planned south entrance to the UTM campus, where the facility will be easily seen and will serve as a major thoroughfare from the parking area to the building. The project budget allows for the construction of a fire route up to the area of the existing terrace if required, by the local authorities.

The original site identified for the Wellness Centre will be retained for future development on the campus.

Design Issues

As stated in the Master Plan, new buildings must develop the character of the campus in a consistent fashion through consideration of factors such as building materials, mass, relation to open space, siting circulation and view. Access to sunlight should be maximized particularly when the campus population is at its peak in the late spring and fall.

The building must evoke a warm welcoming atmosphere with natural light wherever possible. The entry foyer should permit views to the parking areas and provide users of the athletic facilities with a place to wait.

The design of the building should be physically integrated with the existing structure and be compatible. The building space program reflects the construction possible within the funding envelope. The initial concept design must also anticipate the addition of an additional gymnasium in the future. The plan should clearly illustrate where the addition should occur and include an allowance to enable properly sized infrastructure for the expanded version.

During the course of discussions the Project Committee toured several new athletic facilities at nearby universities and those municipally owned. The level of finishes recommended by the Committee should equal those in the newly constructed Oakville YMCA.

The Project Committee agreed to the following principles and criteria to govern the design of the building:

- Participation – to invite and encourage use
- Learning Setting – whole student life environment that reinforces lifelong learning concept
- Friendly and Accessible in the broadest sense
- Efficient and Functional – well planned
- Innovative – a leading edge facility
- Achievability – affordable and sustainable
- Flexibility – to change as needs change
- Future Needs – to adapt to a long-term future and an ever-changing campus
- Partnership Benefits – value added opportunities
- Openness, but respectful of individual needs.

IX. Resource Implications

1. The total project cost is estimated to be \$24,500,000 at point of tender, August, 2004 for new construction and April, 2006 for renovations. The project cost includes renovations in the South Building to areas requiring change, equipment and furnishings. A detailed breakdown of costs is included as Appendix 4.

Detailed furniture and equipment schedules are included in Appendix 2.

2. In the first full year of operation, the cost of utilities and caretaking and services approximately 6,700 gsm will increase the operating budget on the UTM campus by approximately \$466,300. These costs, utilities and caretaking, increase because there will be substantially more space to heat, cool and clean.

3. All utility services work with respect to the new building is part of the project and has been included excepting the electrical substation as part of the total project cost. UTM has committed to completing that work well in advance of the start of construction of the Wellness Centre. The UTM operating budget will fund this cost within the limits of the existing multi-year expenditure plan, thus not changing the total project cost estimate by adding this component.

X. Operating Plan

Mortgage payments are scheduled to begin in 2006-07, although the expense incurred in 2006-07 reflects only a partial year of payments. The mortgage will be amortized over 25 years at an assumed interest rate of 8 per cent.

The cost of salaries and benefits also will increase once the building has opened because of the required staffing necessary to operate the new pool and additional programming foreseen for the Centre.

The increase identified in 2006-07 is not as significant as might be expected because some of the additional staff will be hired in the two years previous to opening the facility to prepare for expanded services and facilities.

Supplies expense will not increase significantly as many items are not directly related to an expanded operation.

Expenses associated with the maintenance and repair of equipment and space decrease in 2006-07 because equipment will be new to the facility and because no renovations or repairs will be required to the newly constructed and renovated Centre. Therefore the plan identifies the elimination of the capital reserve once the Centre is open.

Other program expenses (including all other costs, such as advertising, team travel, conference fees, laundry and office expenses) increase although not substantially as some are not significantly affected by the increased space and service.

A new revenue stream will be realized in 2006-07 because of the new facilities. Rental income will increase as the additional gyms and pool are rented to outside users. Program revenue will also increase as many more new programs are scheduled in an expanded summer camp. Lockers, Fitstop sales, guest passes, towel service and other revenues will increase with an increased revenue base. Membership sales to the Wellness Centre are expected to increase as the facilities will be much more appealing to the community.

XI. Funding Sources and Cash Flow Analysis

The total cost of the Wellness Centre is \$24,500,000.

In December, 2001, the Provost agreed to a 50% match to student levies raised for the new athletic facilities on the UTM campus to a maximum of \$7 million against current enrolment. In 2002, Quality Services to Students committee (QSS) approved a student levy of \$150 per full-time student and \$45 per part-time student, increasing with inflation at a rate of 3% annually, that would support a \$14 million mortgage over a period of twenty-five years assuming a 30 per cent growth in student enrolment. The student levy will begin when the

new facilities are open for use. Because enrolment is increasing on the UTM campus due to the double cohort and demographics, this levy will now support a \$16 million mortgage. Fundraising efforts are continuing for additional funding contributions.

The funding for this project is identified as follows:

UTM student levy	\$16.0 million
Office of the Vice-President and Provost	7.0
UTM	1.0
UTM fundraising	<u>0.5</u>
Total	24.5 million

XII. Schedule

The Project Committee, and the athletic committee before it, has been working to carefully define the components of the Wellness Centre. Planning consultants had also been retained by the athletics department and UTM.

Approval of this report, and the project scope, will allow UTM to begin the architect selection process. It is anticipated that the consultant can be selected within the next three month period to allow appropriate time for design, the preparation of contract drawings and construction anticipating that the facilities can open for September, 2006. The project cost estimate has been determined assuming a tender date of August, 2004, for the new construction and April, 2006, for the renovations of the existing facilities.

XIII. Recommendations

That the Planning and Budget Committee recommend to the Academic Board:

1. THAT the Project Planning Report for the Wellness Centre at the University of Toronto at Mississauga campus be approved in principle;
2. THAT the project scope identified in the Project Planning Report, with new construction of approximately 4,800 net assignable square metres or 6,700 gross square metres, and renovations of approximately 570 net assignable square metres be approved at a total project cost of \$24,500,000.
3. THAT funding sources for the project are as follows:

UTM student levy	\$16.0 million
Office of the Vice-President and Provost	7.0
UTM	1.0
UTM fundraising	<u>0.5</u>
Total	24.5 million

APPENDICES:

1. Space Inventory
2. Equipment and Furnishings
3. Room Data Sheets
4. Total Project Cost Estimate
5. Cash Flow and Schedule
6. Operating Plan
7. UTM Student Levy

Appendix 1 – Space Inventory

UTM Wellness Centre

Building	Room	#	Flr	Ctgy Code	Category Description	%Time	%Space	Room Use Description	Stns	Square Metres
South Building	103		B01	610	Athletic Activity	100	100	Squash Court	0	56.00
South Building	104		B01	610	Athletic Activity	100	100	Squash Court	0	56.00
South Building	106		B01	610	Athletic Activity	100	100	Squash Court	0	56.00
South Building	108		B01	610	Athletic Activity	100	100	Weight Room	0	74.47
South Building	110		B01	610	Athletic Activity	100	100	Fit Stop	0	181.22
South Building	112		B01	610	Athletic Activity	100	100	Gymnasium	0	654.92
South Building	128		B01	610	Athletic Activity	100	100	Activity Rm and Storage	0	174.11
South Building	129		B01	610	Athletic Activity	100	100	Fitness Centre	0	<u>387.72</u>
										1640.44
South Building	105		B01	630	Athletic Service	100	100	Storage Room	0	15.00
South Building	110	A	B01	630	Athletic Service	100	100	Control Counter	1	9.48
South Building	112	A	B01	630	Athletic Service	100	100	Athletic Equipment Storage	0	81.28
South Building	114		B01	630	Athletic Service	100	100	Athletic Toilet Facilitie	0	26.80
South Building	115	A	B01	630	Athletic Service	100	100	Athletic Multi Shower (Men)	0	33.23
South Building	115	B	B01	630	Athletic Service	100	25	Athletic Drying Area (Men)	0	4.51
South Building	115	B	B01	630	Athletic Service	100	75	Sauna Room (Men)	0	13.52
South Building	115		B01	630	Athletic Service	100	100	Athletic Lockers (Men)	0	176.73
South Building	123		B01	630	Athletic Service	100	100	Athletic Change Room	0	18.04
South Building	124	A	B01	630	Athletic Service	100	100	Athletic Toilet Facilities (Faculty)	0	3.00
South Building	124		B01	630	Athletic Service	100	100	Athletic Lockers/Dressing Room (Faculty)	0	33.96
South Building	125	A	B01	630	Athletic Service	100	100	Athletic Drying Area (Faculty)	0	6.00
South Building	125		B01	630	Athletic Service	100	100	Athletic Multi Shower (Faculty)	0	18.02
South Building	129	A	B01	630	Athletic Service	100	100	Athletic Equipment Storage	0	52.08
South Building	1117	V	1	630	Athletic Service	100	100	Athletic Storage	0	5.84
South Building	1117		1	630	Athletic Service	100	100	Athletic Toilets - Women	10	21.29
South Building	1118	A	1	630	Athletic Service	100	100	Athletic Lockers - Women's Faculty	0	24.42
South Building	1118	B	1	630	Athletic Service	100	70	Athletic Multi Shower	0	30.11
South Building	1118	B	1	630	Athletic Service	100	30	Sauna Room	0	12.90
South Building	1118		1	630	Athletic Service	100	100	Athletic Lockers - Women's	0	<u>188.08</u>
										774.29
South Building	116	A	B01	1010	Central Admin	100	100	Facility Supervisor	1	12.12
South Building	110	B	B01	1010	Central Admin	100	100	Program Co-ordinator's Office	1	17.84
South Building	1114	B	1	1010	Central Admin	100	100	Professional Off Single	1	10.88
South Building	1114	C	1	1010	Central Admin	100	100	Professional Office Single	1	16.67
South Building	1114	E	1	1010	Central Admin	100	100	Professional Office Single	1	12.30
South Building	1114	F	1	1010	Central Admin	100	100	Professional Office Single	1	15.08
South Building	1114		1	1010	Central Admin	100	40	Gen Clerical Off Multi	1	<u>9.11</u>
										94.00
South Building	1114	D	1	1020	Cent Admin Supp	100	100	Supplies Storage/Duplicating	0	7.20
South Building	1114		1	1020	Cent Admin Supp	100	60	Meeting Room	0	<u>13.67</u>
										20.87
Total										2529.60

Appendix 2 – Equipment and Furnishings

UTM Wellness Centre

**UTM
Wellness Centre program**

Furniture & Equipment schedule

furniture				equipment				
item	quantity	allow	extn	item	quantity	allow	extn	
1.0 Aquatic Centre			\$13,370				\$30,394	
2.0 Gymnasia			\$35,000				\$25,516	
3.0 Fitness Centre / Elevated Track			\$7,950				\$446,662	
4.0 Participant Support			\$14,070				\$17,300	
5.0 Sport Medicine / Therapy			\$8,450				\$61,120	
6.0 Racquet Centre			\$0				\$0	
7.0 Administration / Academic			\$20,000				\$15,000	
Total Program			\$98,840				\$595,993	
contingency		5.00%	\$4,942			5.00%	\$29,800	
inflation on all to 2006		12.00%	\$12,454			12.00%	\$75,095	
taxes on all		10.31%	\$11,984			10.31%	\$72,262	
grand total			\$128,220				\$773,149	
1.0 Aquatic Centre								
1.1 25-Metre 8-Lane Pool Tank	na				0		\$0	
					0		\$0	
1.2 Pool Deck	na				0		\$0	
1.3 Hot Pool	na			na			\$0	
1.4 Sauna	na			na			\$0	
1.5 Steam Room	na			na			\$0	
1.6 First Aid/Lifeguard Room	treat table	1	2000	\$2,000	refrigerator	1	700	\$700
	chr	2	150	\$300			\$0	
	waste	1	20	\$20			\$0	
	cabt	1	600	\$600			\$0	

1.7	Pool Office	wkstn	1	2000	\$2,000	computer	1	3000	\$3,000
		sw chr	1	300	\$300				\$0
		chr	1	150	\$150				\$0
		fc	2	600	\$1,200				\$0
1.8	Pool Storage	shelving	10	500	\$5,000	equip per list	1	33368	\$33,368
		cabts	3	600	\$1,800	discount			-\$6,674
	Sub-Total				\$13,370				\$30,394
2.0	Gymnasia								
2.1	DoubleGymnasium	floor mats	20	50	\$1,000	na			\$0
2.2	Double Gym Storage	shelving units	28	1000	\$28,000	per schedule	1	31895	\$31,895
		stack chrs	100	60	\$6,000	discount			-\$6,379
2.3	Retractable Seating	na			\$0	na			\$0
2.4	Multi-Purpose Hall	na			\$0	na			\$0
2.5	Multi-Purpose Storage	na			\$0	na			\$0
	Assigned Sub-Total				\$35,000				\$25,516
3.0	Fitness Centre / Elevated Indoor Track								
3.1	Supervisors Station	fc	2	600	\$1,200	computers	2	3000	\$6,000
		chr	2	150	\$300	audio	1	5000	\$5,000
3.2	Staff Office	allow	1	3000	\$3,000	computers	1	3000	\$3,000
3.3	Consultation Room	table	1	500	\$500	computers	1	3000	\$3,000
		chr	3	150	\$450	printer	1	500	\$500
		cart	1	300	\$300	scales	1	1000	\$1,000
		lfc	1	600	\$600	flexometer	1	500	\$500
		bc	1	600	\$600	misc	1	500	\$500
3.4	Accessible Washrooms (2)	na			\$0	na			\$0
3.5	Stretching / Warm-up Area	mats	10	100	\$1,000	TVs per sched	1	16164	\$16,164
3.6	Cardio Areas	na			\$0	per schedule	1	232804	\$232,804
						discount			-\$46,561
3.7	Strength Training Machines Area	na			\$0	per schedule	1	188448	\$188,448
						discount			-\$37,690
3.8	Free Weights Area	na			\$0	per schedule	1	92496	\$92,496
						discount			-\$18,499
3.9	Disabled Weight Machines	na			\$0				\$0
3.12	Storage	na			\$0				\$0

3.13	Indoor 275-Metre 3-Lane Track	na			\$0	na			\$0
	Sub-Total				\$7,950				\$446,662
4.0 Participant Support									
4.1	Control / Reception	desk	1	700	\$700	copy	1	1000	\$1,000
		chr	1	200	\$200	fax	1	500	\$500
		s chr	1	150	\$150	cr card	1	100	\$100
		stool	2	150	\$300	card swipe	1	200	\$200
		lfc	1	600	\$600	computers	3	3000	\$9,000
		cabt	1	600	\$600				\$0
		recept	1	20	\$20				\$0
	Cash Room	drop safe	1	2000	\$2,000				\$0
		table	1	500	\$500				
		chr	2	150	\$300				
4.2	Equipment / Towel / Laundry				\$0	washer	1	2000	\$2,000
						dryer	1	2000	\$2,000
4.3	General Storage	na			\$0				\$0
4.4	Staff Locker Rooms (2)	na			\$0				\$0
4.5	Men's Locker Room				\$0	SS Water Extr	2	500	\$1,000
4.6	Women's Locker Room				\$0	weigh scale	1	500	\$500
						SS Water Extr	2	500	\$1,000
4.7	Disabled / Family Change Rooms	na			\$0				\$0
4.8	Team Rooms (4)	na			\$0				\$0
4.9	Intermural / Coaches Offices (3)	wkstn	3	1500	\$4,500				\$0
		chr	3	300	\$900				
		table	3	500	\$1,500				
		fc	3	600	\$1,800				
	Sub-Total				\$14,070				\$17,300
5.0 Sport Medicine / Therapy									
5.1	Reception / Waiting	fc	1	600	\$600				\$0
		cash	1	500	\$500				
		cr card	1	200	\$200				
		table	1	500	\$500				

	chr	1	150	\$150				
	couch	1	2000	\$2,000				
	l chrs	2	1000	\$2,000				
5.2	Records / Storage			\$0				\$0
5.3	Offices (2)			\$1,600	comp	2	3000	\$6,000
	dssk	2	800	\$1,600				
	chr	2	300	\$600				
	s chr	2	150	\$300				
5.4	Consultation Rooms (4)			\$0	in schedule			\$0
5.5	Treatment Room (6 beds)			\$0	per schedule	1	44900	\$44,900
					discount			-\$8,980
5.6	Hydrotherapy Room			\$0	in schedule			\$0
5.7	Performance Testing Labs			\$0	treadmill	1	9000	\$9,000
					bike	1	1200	\$1,200
					step	1	6000	\$6,000
					comp	1	3000	\$3,000
	Sub-Total			\$8,450				\$61,120
6.0	Racquet Centre							
6.1	Squash Courts (3)			\$0				\$0
	Sub-Total			\$0				\$0
7.0	Administration / Academic							
7.1	Classroom			\$0				\$0
7.2	Seminar Rooms (4)			\$0				\$0
7.3	General Office (2 stations; waiting)			\$0				\$0
7.4	Offices (10)	1	20000	\$20,000	comp	5	3000	\$15,000
7.5	Copy / Records / Storage			\$0				\$0
7.6	Resource Centre			\$0				\$0
7.7	Kitchenette			\$0				\$0
7.8	Student Study Area			\$0				\$0
	Sub-Total			\$20,000				\$15,000

Appendix 3 – Room Data Sheets

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SECTION A:

25-Metre Swimming Pool

Rooms Required: 1 (8 lanes)

NASM Required: 477 (25.03 metre length x 19.06 width)

SECTION B:

- A. Space Purpose and Type of Activity:**
 - training, recreational and competitive swimming
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - 228 – 350 (dependant on floor depth) as per OBC
- D. Space Relationships (proximity to other facilities):**
 - adjoining Pool Deck
- E. Visual Relationships (visual proximity to other facilities):**
 - all points visible from Pool Deck
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: - recessed hooks to subdivide pool into different configurations
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New: -

SECTION C:

- H. Lighting Requirements:**
 - recessed lighting (or port holes from service corridor) in pool walls (0.5-2.0 watts/sq. ft. of water area)
 - overhead flood lighting; even distribution at 100 foot candles
 - all fixtures rust resistant
- I. Power Requirements:**
 - none in pool
- J. Communications:**
 - none in pool
- K. Special Systems:**
 - perimeter overflow system
 - water treatment systems (filtration/chlorination/temperature etc.)
- L. HVAC (Heating Ventilation Air Conditioning):**
 - zonal temperature and humidity control
- M. Plumbing:**
 - domestic cold water supply
 - water heating and re-circulation systems
 - drains w/connections to municipality's sanitary drainage system
 - all pool plumbing accessible by service tunnel/corridor
- N. Special Finishes:**
 - ceramic tile on all surfaces with appropriate markings
- O. Special Requirements and Other Considerations:**
 - partial movable floor; maximum depth overall or variable depths (10 ft. max) at one time

P. Safety and Security Considerations:

-

SECTION A:

Pool Deck

Rooms Required: 1

NASM Required: 354

SECTION B:

- A. Space Purpose and Type of Activity:**
 - access to pools, coaching position, lifeguard positions
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - dependant on pool capacity
- D. Space Relationships (proximity to other facilities):**
 - adjoining the 25-Metre Pool
 - adjoining the Hot Pool
 - adjacent to lockers and change rooms
- E. Visual Relationships (visual proximity to other facilities):**
 - all points in both pools visible from deck
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: -
 - on deck sleeves for pole inserts (flags, lane direction, competition)
 - net anchors
 - pool lift for disabled entry
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New: - two lifeguard control stations with standard life-saving equipment

SECTION C:

- H. Lighting Requirements:**
 - overhead flood lighting; even distribution at 100 foot candles
- I. Power Requirements**
 - as required by caretaking
- J. Communications:**
 - emergency phone
 - PA System required, Data Access
 - CCTV cameras (monitored from Main Entrance to Wellness Centre)
- K. Special Systems:**
 - pace clocks, score clock
- L. HVAC (Heating Ventilation Air Conditioning):**
 - de-humidification and heat recovery system
 - temperature and humidity control for area of both pools and deck
- M. Plumbing:**
 - recessed hose bibbs as required for caretaking
 - floor drains as required at pool deck
 - water fountain on deck
- N. Special Finishes:**

- durable, low maintenance finishes
- non-slip ceramic tile floors
- moisture resistant walls
- moisture resistant ceiling

O. Special Requirements and Other Considerations:

- portable bleacher seating for 30 people on deck, if possible
- fixed gallery that seats up to 50 people, if possible
- maximize natural light through use of windows with regard to safety (glare) and privacy issues
- windows to other programme areas and from public corridors to pool require privacy mechanism (operable by remote control if possible)

P. Safety and Security Considerations:

- restricted access
-

SECTION A:

Sunken Hot Pool

Rooms Required: 1

NASM Required: 14

SECTION B:

- A. Space Purpose and Type of Activity:**
 - relax before or after swimming
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - up to 12
- D. Space Relationships (proximity to other facilities):**
 - adjoining Pool Deck, close to change room access
- E. Visual Relationships (visual proximity to other facilities):**
 - visible from Pool Deck
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: - built-in seating around perimeter
 -
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New: -
 -

SECTION C:

- H. Lighting Requirements:**
 - overhead flood lighting, even distribution at 100 foot candles
- I. Power Requirements:**
 - none in pool
- J. Communications:**
 - none in pool
- K. Special Systems:**
 - water treatment systems (filtration/chlorination/temperature etc.)
- L. HVAC (Heating Ventilation Air Conditioning):**
 - zonal temperature and humidity control

- M. Plumbing:**
 - domestic cold water supply
 - water heating and re-circulation systems
 - drains w/connections to municipality's sanitary drainage system
- N. Special Finishes:**
 - ceramic tile on all surfaces (non-slip on horizontal surfaces)
 -
- O. Special Requirements and Other Considerations:**
 - accessible entry

P. Safety and Security Considerations:

-
-

SECTION A:

First Aid Room/Life Guard Room

Rooms Required: 1

NASM Required: 13

SECTION B:

- A. Space Purpose and Type of Activity:**
 - first-aid for pool users (by on-site supervisors/lifeguards)
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - 3
- D. Space Relationships (proximity to other facilities):**
 - adjoining the Pool Office
 - close to pools
 - close to Men's and Women's Locker Rooms
- E. Visual Relationships (visual proximity to other facilities):**
 - view to pool area (fixed glazing)
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: - sink in 8'0" counter with upper and lower supply cabinets
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New: - 1 treatment table/bed
 - 2 chairs
 - 1 telephone
 - 1 waste receptacle
 - 1 metal storage cabinet (18"x36"x72")
 - refrigerator

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent
- I. Power Requirements:**
 - one ground fault protected duplex receptacle at counter
 - two standard duplex receptacles elsewhere in room
- J. Communications:**
 - one telephone line
 - one data connection
 - PA system control (for pool area)
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - zonal temperature control
- M. Plumbing:**
 - hot and cold domestic water supply and drain at sink
- N. Special Finishes:**
 - durable, low maintenance finishes
- O. Special Requirements and Other Considerations:**

- door wide enough to accommodate ambulance gurney
- P. Safety and Security Considerations:**
- restricted access

SECTION A:

Pool Office

Rooms Required: 1

NASM Required: 9

SECTION B:

- A. Space Purpose and Type of Activity:**
 - office for lifeguards
- B. Number of Occupants, Resident:**
 - 4
- C. Number of Occupants, Transient:**
 - 0
- D. Space Relationships (proximity to other facilities):**
 - adjacent to pools
 - adjoining First Aid Room
- E. Visual Relationships (visual proximity to other facilities):**
 - none
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: -
 -
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New: - one workstation, with computer
 - one task chair
 - one side chair
 - two filing cabinets
 - one telephone

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent
- I. Power Requirements:**
 - 2 duplex receptacles
- J. Communications:**
 - one telephone line
 - one data connection
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - zonal temperature control
- M. Plumbing:**
 - none
- N. Special Finishes:**
 - durable, low maintenance finishes
- O. Special Requirements and Other Considerations:**
 - none
- P. Safety and Security Considerations:**

UTM Wellness Centre

- restricted access

SECTION A:

Pool Storage

Rooms Required: 1

NASM Required: 19

SECTION B:

- A. Space Purpose and Type of Activity:**
 - storage of equipment used in the pools or on the deck
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - 2
- D. Space Relationships (proximity to other facilities):**
 - adjacent to the Pool Deck
- E. Visual Relationships (visual proximity to other facilities):**
 - none
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: - 18" deep shelving (four shelves high) on two walls
 - 3 lockable metal storage cabinets
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New: - Note: not all of the equipment will be purchased as part of this project, but space must be provided for all of it:
 - Swim Equipment:
 - 9 Lane ropes for daily use
 - Spare lane ropes to use for events (gutter ropes)
 - 2 Lane rope reels
 - Parts to repair lane ropes - cable, floats etc.
 - Flutterboards
 - Pull buoys
 - Fins
 - Hand paddles
 - Buoy lines
 - Lap counters
 - Rubber tubing for teams
 - Stretching mats
 - Equipment for kids/camps:
 - Toys
 - Noodles
 - Inner tubes
 - Lifejackets/PFDs
 - Inflatable boat for boat safety
 - Water Polo Equipment:
 - 4 competition nets
 - Balls - men's, women's and junior sizes
 - Caps
 - Flags

- Shot clocks
- Scoreboard
- Inner tubes for intramurals

Equipment for Events:

- Tables
- Chairs
- Podiums
- Touch pads and horns for swim meets
- Starting system for swim meets
- Starting blocks if they aren't left on the deck
- False start rope poles
- Microphones/bullhorn
- Air horns

Maintenance Equipment:

- Tools for general repairs
- Black mats for gutter repairs
- Spare parts for all equipment including guard chairs, tiles, skimmer covers, hair trap, filter elements and covers (if using a DE system), pace clocks, extra wiring for timing system and water polo shot clocks
- Hoses (to fill the pool)
- Extra ladders and flag poles
- Ropes, bungee cords, electrical cords
- Supplies for fixing aquafit belts/spinal board straps
- Automatic pool vacuum system

General storage:

- Archived staff files
- Accident reports
- Archived contracts and scheduling things
- Lost and found storage
- Pool vacuum and filters
- Scuba equipment

Teaching Supplies:

- Worksheets, progress memos and badges
- Worksheets, manuals, certificates for Lifesaving Society courses
- First Aid course supplies: Adult and infant actars, defib dolls, airway management equipment, splints, cervical collars, triangular bandages and spare first aid kits, extra spinal boards if desired.
- Area to clean and disinfect actars, masks etc.
- Spare guard packs for training

Synchronized Swim equipment:

- Sound systems, video recording equipment
- Underwater speakers

Fitness Supplies:

- Exerballs
- Aquafit Belts
- Aquafit sound system

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent
- I. Power Requirements:**
 - one duplex receptacle
- J. Communications:**
 - none
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - zonal temperature control
- M. Plumbing:**
 - slop sink
- N. Special Finishes:**
 - durable, low maintenance finishes
- O. Special Requirements and Other Considerations:**
 - double height ability to hang equipment
 - two sets of double doors (one set at either end of storage room, both opening onto the deck)
- P. Safety and Security Considerations:**
 - restricted access

SECTION A:

Double Gymnasium

Rooms Required: 1
NASM Required: 1,380
40' clear height

SECTION B:

- A. Space Purpose and Type of Activity:**
 - intramural activities, tournaments, camps, exams, special events
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - 1200
- D. Space Relationships (proximity to other facilities):**
 - adjacent to Double Gym Storage Room
 - adjacent to Event Management Room
 - close to the Men's and Women's Locker Rooms
 - close to Team Rooms, if possible
- E. Visual Relationships (visual proximity to other facilities):**
 - visible from Fitness Centre and running track
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New:
 - motorized, retractable seating for up to 1000 spectators
 - six regulation size retractable basketball hoops, intercollegiate glass/backboards on motorized lift system with operating switches at centre court
 - two scoreboards that can be used together for a game on the main court with spectator seating or separately for the two courts when the bleachers are retracted
 - 30 second shot clocks in each gym
 - centre gym court curtain divider (motorized lift) on track system (similar to the one in the Field House on the St. George campus)
 - fixed wall padding on wall below backboards, if necessary
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New:
 - gym floor covering system to protect floor during non-athletic activities (may be built-in or rolled out from Double Gym Storage Room on storage racks)

SECTION C:

- H. Lighting Requirements:**
 - ceiling mounted high intensity fixtures with guards around them
 - evenly distributed lighting at 100 foot candles throughout
 - ballasts need separate area service access
 - all lights need to be serviceable from gym floor (not under basketball units etc.)
 - indirect lighting
 - windows if they can be provided with no glare
 - lighting suitable for televised events to be investigated
- I. Power Requirements:**

- 8 standard 120V duplex receptacles distributed around perimeter, for housekeeping and portable timing/game management equipment
 - receptacles available at top of bleachers
 - two standard 120V additional centre court duplex receptacles
- J. Communications:**
- PA System capable of playing music for fitness, game warm-ups, etc linked to central communications, Data Jack for scoreboard and computer
- K. Special Systems:**
- CCTV
- L. HVAC (Heating Ventilation Air Conditioning):**
- local temperature control
- M. Plumbing:**
- none
- N. Special Finishes:**
- durable, low maintenance finishes
 - sprung wood floor
 - maximize window and visibility with regard to glare on play surface
- O. Special Requirements and Other Considerations:**
- sleeves (with caps) set into the floor for poles from which to hang nets
 - acoustic wall and ceiling treatment
 - plan this area with the possibility of adding another gymnasium (access to change rooms and other support rooms will be essential)
- P. Safety and Security Considerations:**
- restricted access

SECTION A:

Indoor 200-Metre Running Track

Rooms Required: 1

NASM Required: 600 (three lanes @ 1 metre wide)

SECTION B:

- A. Space Purpose and Type of Activity:**
 - training and recreational running/walking
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - 60
- D. Space Relationships (proximity to other facilities):**
 - track to be an open mezzanine around three sides of the Double Gym and continuing through the mezzanine level of the Fitness Centre
- E. Visual Relationships (visual proximity to other facilities):**
 - view into the Double Gym, Fitness Centre and Pool from the Running Track
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: - balustrade at gym side
 - exercise stations in spaces at corners created by the radius of the track
 - clock, direction marker
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New: -
 -

SECTION C:

- H. Lighting Requirements:**
 - fixtures may vary depending on the space that the track is passing through
 -
- I. Power Requirements:**
 - one duplex receptacle in each corner of the track for cardio equipment
 - additional duplex receptacles as required for caretaking
- J. Communications:**
 - CCTV camera, monitored at Main Entrance to Wellness Centre
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - zonal temperature control
 - increased ventilation at track level
- M. Plumbing:**
 - none
- N. Special Finishes:**
 - durable, low maintenance finishes
 - Sport Cushion Floor (e.g., Mondo)
- O. Special Requirements and Other Considerations:**
 - none

- P. Safety and Security Considerations:**
- restricted access

SECTION A:

Double Gym Storage

Rooms Required: 1

NASM Required: 64

SECTION B:

- A. Space Purpose and Type of Activity:**
- storage of all athletic equipment used in the double gym
- B. Number of Occupants, Resident:**
- 0
- C. Number of Occupants, Transient:**
- 2
- D. Space Relationships (proximity to other facilities):**
- wraps around three sides of the Event Management Room which is aligned with the centre of the main court
- double doors on each end with one set opening onto each of the two gyms when divided by curtain
- E. Visual Relationships (visual proximity to other facilities):**
- none
- F. Furniture and Equipment, Fixed:**
Existing: -
New: - 24" deep x 24" H x 48" W lockable steel cage shelving along one wall, three units high and four units wide, starting 12" off floor
- open steel shelves along other wall, 36" deep x 36" H x 72" W
- G. Furniture and Equipment, Moveable:**
Existing: - None (all of the existing equipment will be used in existing multi-purpose gym)
New: - Four Lacrosse Nets- 5' x 5' x 5'
- Four Indoor Soccer Nets- 6'H x 12'W and 4' Deep
- Four Indoor Ball Hockey Nets- 4' x 6'
- 10 Golf Mats- 3 x 4' and 1 inch thick
- 2 Volleyball Equipment Carts- 38"H x 62"L
- 4 Volleyball Officials Stands
- 8 Team Benches- 12' Long x 12' wide
- 1 Main Score table- 12' x 4'
- 2 Smaller Score tables 5' W x 4' H x 3' Deep
- 2 Covermaster Rolls for Gym Floor Covering - http://www.covermaster.com/gym_handling_systems.asp
each approximately 11' L x 4' W x 5' H (if built into gym, will not need to be stored in this room)
- 8 Ball Racks- 54"L x 12"W x 36"H
- 100 stackable chairs for side spectator seating for tournaments when bleachers are retracted

SECTION C:

- H. Lighting Requirements:**
- overhead fluorescent
- I. Power Requirements:**
- 3 duplex receptacles near door
- J. Communications:**

- none
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - zonal temperature control
- M. Plumbing:**
 - none
- N. Special Finishes:**
 - durable, low maintenance finishes
- O. Special Requirements and Other Considerations:**
 - double door required on each end to enable movement of large equipment
- P. Safety and Security Considerations:**
 - restricted access

SECTION A:

Double Gym Event Management Room

Rooms Required: 1

NASM Required: 6

SECTION B:

- A. Space Purpose and Type of Activity:**
 - storage of worktable to be used when an event is occurring in the Gym
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - 2-3
- D. Space Relationships (proximity to other facilities):**
 - aligned with the centre of the main, court along the wall opposite the spectator seating
- E. Visual Relationships (visual proximity to other facilities):**
 - none
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: - work surface with lockable pedestals, for two people, facing onto court
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New: - three chairs

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent
- I. Power Requirements:**
 - two duplex receptacles
- J. Communications:**
 - one data connection
- K. Special Systems:**
 - pocket doors
- L. HVAC (Heating Ventilation Air Conditioning):**
 - zonal control
- M. Plumbing:**
 - none
- N. Special Finishes:**
 - durable, low-maintenance finishes
- O. Special Requirements and Other Considerations:**
 - none
- P. Safety and Security Considerations:**
 - restricted access

SECTION A:

Multi-Purpose Hall

Rooms Required: 1 (existing gymnasium, Room # 0112)

NASM Required: 655

SECTION B:

- A. Space Purpose and Type of Activity:**
 - intramural activities, tournaments, camps, exams, special events
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - up to 360
- D. Space Relationships (proximity to other facilities):**
 - existing location
- E. Visual Relationships (visual proximity to other facilities):**
 - can be viewed from windows at upper level at both ends (see section O. below)
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: -
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New: -

SECTION C:

- H. Lighting Requirements:**
 - existing ceiling mounted gymnasium lighting
- I. Power Requirements:**
 - as exists
- J. Communications:**
 - connect existing CCTV camera to new control station at Main Entrance to Wellness Centre
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - as exists
- M. Plumbing:**
 - none
- N. Special Finishes:**
 - durable, low maintenance finishes
- O. Special Requirements and Other Considerations:**
 - cover existing acoustic panels high on the walls with acoustic panels of some variety that will endure the kind of repeated abuse that these walls suffer during the playing of sports
 - replace existing windows with windows that have venation blinds installed between the panes; motorized, remote control of blinds, if possible
 - install new windows with blinds, as above, in the wall at the corridor to the squash courts
- P. Safety and Security Considerations:**
 - restricted access

SECTION A:

Fitness Centre Supervisors Station

Rooms Required: 1

NASM Required: 9

SECTION B:

A. Space Purpose and Type of Activity:

- home base for Fitness Centre supervisors / Fitness Centre staff
- open concept counter from which all areas of the Fitness Centre can be viewed by staff
- location of audiovisual/sound systems/PA system for Fitness Centre announcements

B. Number of Occupants, Resident:

- 0

C. Number of Occupants, Transient:

- 3

D. Space Relationships (proximity to other facilities):

- centrally located in the Fitness Centre

E. Visual Relationships (visual proximity to other facilities):

- unobstructed view to all areas of the Fitness Centre (free weights area, strength training machines, disabled weights machines, stretching/warm-up area)
- strategically located in the centre of the Fitness Centre with natural pathway and view from entrance

F. Furniture and Equipment, Fixed:

Existing: -

- New: - perimeter counter with lockable cabinets and drawers and one built-in computer work station
- built-in cabinet, shelved and vented for Fitness Centre audiovisual equipment (stereo system, satellite receivers, PA system)

G. Furniture and Equipment, Moveable:

Existing: - CD player, tuner, amplifier, 3 satellite receivers

- New: - 2 computers, 2 flat panel touch screen monitors (eliminating the need for mouse and saving counter space)
- 2 lockable lateral under-counter filing cabinets
 - 2 side chairs
 - 1 telephone
 - paging system
 - first aid kit
 - commercial quality cassette player, 3 satellite receivers, PA system, security monitor

SECTION C:

H. Lighting Requirements:

- overhead fluorescent – indirect/uplight
- task lighting

I. Power Requirements:

- 4 duplex receptacles

J. Communications:

- 2 telephone lines
- 1 fax line
- 2 data drops
- CCTV monitor/computer to view/control all cameras in the Fitness Centre

K. Special Systems:

- none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - zoned temperature control
- M. Plumbing:**
 - none
- N. Special Finishes:**
 - durable, low maintenance finishes
- O. Special Requirements and Other Considerations:**
 - seamless circular counter hinged to allow staff in and out centrally located supervision station (lockable)
 - potentially staged (elevated) slightly to enhance visibility, ramped for accessibility
- P. Safety and Security Considerations:**
 - dedicated emergency line/phone to campus police

SECTION A:

Fitness Centre Staff Office

Rooms Required: 1

NASM Required: 11

SECTION B:

- A. Space Purpose and Type of Activity:**
 - full time staff office
 - place for Fitness Centre staff to do administrative work
- B. Number of Occupants, Resident:**
 - 1
- C. Number of Occupants, Transient:**
 - 2
- D. Space Relationships (proximity to other facilities):**
 - within the Fitness Centre
- E. Visual Relationships (visual proximity to other facilities):**
 - view of free weights and strength machines areas
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: - 1 small whiteboard
 - 1 small bulletin board
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New: - 1 desk with return
 - 1 task chair
 - 1 side chair
 - 2 lateral filing cabinets
 - 1 metal bookcase
 - 1 computer
 - 1 telephone

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent
 - task lighting
- I. Power Requirements:**
 - two duplex receptacles
- J. Communications:**
 - one telephone line
 - 1 fax line
 - 2 data drops
- K. Special Systems:**
 - lockable door
- L. HVAC (Heating Ventilation Air Conditioning):**
 - zonal temperature control
- M. Plumbing:**
 - none
- N. Special Finishes:**
 - durable, low maintenance finishes
 - carpet

- O. Special Requirements and Other Considerations:**
 - large windows to Fitness Centre
 - blinds on glazing in partition/door
- P. Safety and Security Considerations:**
 - restricted access

SECTION A:

Fitness Centre Consultation Rooms

Rooms Required: 1

NASM Required: 9

SECTION B:

- A. Space Purpose and Type of Activity:**
 - individual fitness assessments
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - 2
- D. Space Relationships (proximity to other facilities):**
 - within Fitness Centre, close to Fitness Centre office
- E. Visual Relationships (visual proximity to other facilities):**
 - none
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: - one bulletin board
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New: - one 36" diameter table
 - two side chairs
 - one computer cart and chair
 - one computer
 - one printer
 - one telephone
 - one lateral filing cabinet
 - one 36" bookcase
 - weigh scales
 - one 2' x 6' floor mat
 - sit and reach flexometer
 - misc. small equipment used in testing (tape deck, step, callipers, etc)

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent
- I. Power Requirements:**
 - 3 duplex receptacles
- J. Communications:**
 - 1 telephone line
 - 1 data connection
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - zonal temperature control
- M. Plumbing:**
 - none

- N. Special Finishes:**
 - durable, low maintenance finishes
- O. Special Requirements and Other Considerations:**
 - none
- P. Safety and Security Considerations:**
 - restricted access

SECTION A:

Fitness Centre Stretching/Warm-up Area

Rooms Required: 1 or multiple to not exceed total nasm allocated

NASM Required: 50

SECTION B:

- A. Space Purpose and Type of Activity:**
 - stretching and warm-up area(s) for users of the Fitness Centre
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - 35 total
- D. Space Relationships (proximity to other facilities):**
 - part of open concept Fitness Centre, not necessarily a separate room. - possibly niches dispersed throughout the Fitness Centre, not just in one location (i.e. corners of Running Track, possible mezzanine, near entrance.)
 - visible from entrance to Fitness Centre but with some privacy
- E. Visual Relationships (visual proximity to other facilities):**
 - view to the Cardio and Disabled Weight Machines areas
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: - wall mirrors as locations permit
 - stretching ladder (wall bars)
 - frosted glass partitions or retractable shades for privacy
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New: -

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent
 - even lighting at 35-40 foot candles
- I. Power Requirements:**
 - as required for caretaking
- J. Communications:**
 - one data drop for potential computerised trainer module
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - high air circulation capability
 - zonal temperature control
- M. Plumbing:**
 - drinking fountain
- N. Special Finishes:**
 - durable, low maintenance finishes
 - rubber or tile flooring

- O. Special Requirements and Other Considerations:**
 - none
- P. Safety and Security Considerations:**
 - visible from Supervisors Station

SECTION A:

Fitness Centre Cardio Area

Rooms Required: 1

NASM Required: 4921

SECTION B:

- A. Space Purpose and Type of Activity:**
 - cardiovascular conditioning area
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - 130
- D. Space Relationships (proximity to other facilities):**
 - part of open concept Fitness Centre, not necessarily separate room. potential layered stage and/or possible mezzanine location
 - near Fitness Centre entrance
 - adjoining other Fitness Centre facilities including Supervisors Station
- E. Visual Relationships (visual proximity to other facilities):**
 - possible divided studio, glazed with view from mezzanine
 - view to Fitness Centre Strength Machines Area, Free Weights Area and Supervisors Station
 - view from interior walkway connection between Main Entrance to the Wellness Centre and the existing south building
- F. Furniture and Equipment, Fixed:**
 - Existing: - 3 existing TV/Video consoles strategically mounted
 - New: - 12 strategically mounted TV/Video consoles (controlled from Supervisors Station)
 - 1 drinking fountain
 - multiple speakers, as required, mounted on wall or ceiling
- G. Furniture and Equipment, Moveable:**
 - Existing: - 2 treadmills
 - 2 Elliptical Machines
 - 10 rowing machines
 - 10 spin bikes
 - 4 steppers, 1 step mill
 - 1 crossrobics
 - New: - 75 additional stations of Cardio equipment (to create mix 30% treadmills, 20% Ellipticals, 20% Bikes, 10% Steppers, 20% other)
 - 10 additional spin bikes
 - 2 magazine racks

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent – indirect/uplight
 - natural light if possible
 - even lighting at 35-40 foot candles
- I. Power Requirements:**
 - 15 duplex receptacles (220V) dedicated for treadmills (recessed into floor using metal floor plates)
 - 10 duplex wall receptacles (120V)

- J. Communications:**
 - 2 data drop for potential computerised trainer module
- K. Special Systems:**
 -
 -
- L. HVAC (Heating Ventilation Air Conditioning):**
 - high air circulation capability and fresh air changes as appropriate to room where occupants are engaged in strenuous activity
 - zonal temperature control; ventilation control could be local
 - ceiling or wall mounted fans to increase circulation
- M. Plumbing:**
 - drinking fountain
 -
- N. Special Finishes:**
 - durable, low maintenance finishes
 - sports flooring (e.g., Mondo)
- O. Special Requirements and Other Considerations:**
 - views to TV monitors
- P. Safety and Security Considerations:**
 - CCTV camera monitored from Supervisors Station

SECTION A:

Fitness Centre Strength Training Machines Area

Rooms Required: 1

NASM Required: 415 (reduced from 492 – reallocated to Free Weights area)

SECTION B:

- A. Space Purpose and Type of Activity:**
 - strength training machine facility open to students and members
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - 80 (including fitness centre staff)
- D. Space Relationships (proximity to other facilities):**
 - part of open concept fitness centre – not necessarily separate room
 - adjacent to Fitness Centre free weights area
- E. Visual Relationships (visual proximity to other facilities):**
 - view to Supervisors Station and Free Weights Area
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: - 6 strategically mounted TV/Video consoles controlled from Supervisors Station
 - 1 drinking fountain
 - multiple speakers, as required, mounted on wall or ceiling
- G. Furniture and Equipment, Moveable:**
 - Existing: - 1 Cable Cross-over
 - 1 Multi-stack weight unit
 - 1 graviton
 - Universal circuit equipment?
 - New: - 2 Complete lines of selectorized equipment (36 stations)
 - 1 additional Muti-stack unit

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent – indirect/uplight
 - natural light if possible
 - even lighting at 35-40 foot candles
- I. Power Requirements:**
 - 8 duplex wall receptacles (110V)
- J. Communications:**
 - 2 data drop for potential computerised trainer module
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - high air circulation capability and fresh air changes as appropriate to room where occupants are engaged in strenuous activity
 - zonal temperature control
 - ceiling or wall mounted fans to increase circulation
- M. Plumbing:**
 - domestic cold water supply and drain at water fountain
- N. Special Finishes:**

UTM Wellness Centre

- durable, low maintenance finishes
- tiled or rubber flooring

O. Special Requirements and Other Considerations:

- none

P. Safety and Security Considerations:

- CCTV camera monitored from Supervisors Station

SECTION A:

Fitness Centre Free Weights Area

Rooms Required: 1

NASM Required: 328

SECTION B:

- A. Space Purpose and Type of Activity:**
 - free weight training area for students and staff
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - 60
- D. Space Relationships (proximity to other facilities):**
 - part of open concept fitness centre – not necessarily separate room
 - adjacent to strength training machines area
 - near Supervisors Station
- E. Visual Relationships (visual proximity to other facilities):**
 - view to Supervisors Station and Strength Training Machines Area
 - visually separated from Fitness Centre entrance, Cardio Area and Stretch Area(s)
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: - 4 Olympic Lifting platforms built flush to the floor
 - entire perimeter wall of area to be mirrored to 6' above finished floor
 - drinking fountain
- G. Furniture and Equipment, Moveable:**
 - Existing: - existing dumbbells (5-100lbs) and racks (3)
 - 2 barbell racks
 - 5 weight trees and plates
 - 2 smith machines
 - 5 free weight benches
 - 1 upright rower
 - New: - 2 additional racks of dumbbells
 - 6 adjustable benches
 - 4 Olympic benches
 - 15 plate loaded machines
 - other specialty equipment as space permits

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent – indirect/uplight
 - natural light if possible
 - even lighting at 35-40 foot candles
- I. Power Requirements:**
 - 4 duplex wall receptacles for caretaking
 - avoid floor outlets in Free Weights area
- J. Communications:**

- 2 data drop for potential computerised trainer module
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - high air circulation capability and fresh air changes as appropriate to room where occupants are engaged in strenuous activity
 - zonal temperature control
 - ceiling or wall mounted fans to increase circulation
- M. Plumbing:**
 - domestic cold water supply and drain at drinking fountain
- N. Special Finishes:**
 - durable, low maintenance finishes
 - rubber non-marking flooring
- O. Special Requirements and Other Considerations:**
 - structural integrity of the floor slab such to absorb excess weight, force, and sound from dropping weights plus acoustic panels as necessary
 - maintain acoustic separation for room below
- P. Safety and Security Considerations:**
 - CCTV camera monitored from Supervisors Station

SECTION A:

Fitness Centre Disabled Weights Machines

Rooms Required: 1

NASM Required: 84

SECTION B:

- A. Space Purpose and Type of Activity:**
 - particular emphasis on accessibility and disabled member training and conditioning needs
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - 12
- D. Space Relationships (proximity to other facilities):**
 - part of open concept Fitness Centre – adjoining Strength Machines Area and Stretch area
 - close to Stretch Area and Fitness Centre entrance
- E. Visual Relationships (visual proximity to other facilities):**
 - visual proximity to Supervisors Station
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: -
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New: - 3 functional Trainers
 - 2 upper body arm ergo meters
 - 2 recumbent bikes or other appropriate equipment
 - 1 small rack of dumbbells

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent – indirect/up light
 - natural light if possible
 - even lighting at 35-40 foot candles
- I. Power Requirements:**
 - 2 duplex floor receptacles (120V)
- J. Communications:**
 - 1 data drop for potential computerised trainer module
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - high air circulation capability and fresh air changes as appropriate to room where occupants are engaged in strenuous activity
 - zonal temperature control
 - ceiling or wall mounted fans to increase circulation
- M. Plumbing:**
 - none
- N. Special Finishes:**
 - durable, low maintenance finishes

- tiled or rubber flooring
- O. Special Requirements and Other Considerations:**
 - possible view to TV monitors
- P. Safety and Security Considerations:**
 - CCTV camera monitored from Supervisors Station

SECTION A:

Fitness Centre Trend Programming Area/Teaching Studio

Rooms Required: 1 (existing room 0128 – no renovation required)

NASM Required: 23 nasm required for trend programming; but all of 174 nasm room 0128 can be retained with no renovation

SECTION B:

A. Space Purpose and Type of Activity:

-

B. Number of Occupants, Resident:

-

C. Number of Occupants, Transient:

-

D. Space Relationships (proximity to other facilities):

-

E. Visual Relationships (visual proximity to other facilities):

-

F. Furniture and Equipment, Fixed:

Existing: -

New: -

-

G. Furniture and Equipment, Moveable:

Existing: -

New: -

-

SECTION C:

H. Lighting Requirements:

-

-

I. Power Requirements:

-

-

J. Communications:

-

-

K. Special Systems:

-

-

L. HVAC (Heating Ventilation Air Conditioning):

-

-

M. Plumbing:

-

-

N. Special Finishes:

-

-

O. Special Requirements and Other Considerations:

-
-

P. Safety and Security Considerations:

-
-

SECTION A:

Fitness Centre Storage

Rooms Required: 1 (within existing room 0129A)

NASM Required: 19 nasm required, but all of room 0129A to be retained as storage

SECTION B:

A. Space Purpose and Type of Activity:

-

B. Number of Occupants, Resident:

-

C. Number of Occupants, Transient:

-

D. Space Relationships (proximity to other facilities):

-

E. Visual Relationships (visual proximity to other facilities):

-

F. Furniture and Equipment, Fixed:

Existing: -

New: -

-

G. Furniture and Equipment, Moveable:

Existing: -

New: -

-

SECTION C:

H. Lighting Requirements:

-

-

I. Power Requirements:

-

-

J. Communications:

-

-

K. Special Systems:

-

-

L. HVAC (Heating Ventilation Air Conditioning):

-

-

M. Plumbing:

-

-

N. Special Finishes:

-

-

O. Special Requirements and Other Considerations:

-

P. Safety and Security Considerations:

-
-
-

SECTION A:

Wellness Centre Main Entrance

Rooms Required: 1

NASM Required: not considered assignable space – part of the gross-up

SECTION B:

A. Space Purpose and Type of Activity:

- public access from the parking areas to the Wellness Centre as well as to the South Building by-passing the Wellness Centre
- waiting area for people waiting for rides
- display of award winning banners and trophies

B. Number of Occupants, Resident:

- 0

C. Number of Occupants, Transient:

- hundreds will pass through at the peak times
- 6-30 could be waiting at the entrance at any one time

D. Space Relationships (proximity to other facilities):

- point of entry from the parking areas
- adjacent to Wellness Centre Control/Information Services Counter
- adjoins an elevator and an open stair to the upper level
- adjoins public washrooms
- includes an alcove for three vending machines

E. Visual Relationships (visual proximity to other facilities):

- view to parking areas
- view to Information Services Counter
- view into the double gym, if possible

F. Furniture and Equipment, Fixed:

- Existing: -
- New: - bench seating for 20 people
- two large display cases for trophies

G. Furniture and Equipment, Moveable:

- Existing: -
- New: - waste and recycling receptacles
- three vending machines (supplied by others)

SECTION C:

H. Lighting Requirements:

- natural light
- architectural lighting

I. Power Requirements:

- three duplex receptacles for vending machines
- duplex receptacles as required for caretaking

J. Communications:

- none

K. Special Systems:

- none

L. HVAC (Heating Ventilation Air Conditioning):

- local temperature control (especially as required to control heat gain/loss through glazing)

M. Plumbing:

- none

N. Special Finishes:

- attractive, durable and low-maintenance finishes
- extensive matwell at doors

O. Special Requirements and Other Considerations:

- lay-by required outside of entrance for team buses to load/unload

P. Safety and Security Considerations:

- CCTV cameras linked to Campus Police
- lock on exterior doors
- need to be able to secure the athletics facilities while leaving open the access to the South Building

SECTION A:

Participant Support Control/Information Services Counter

Rooms Required: 1

NASM Required: 23

SECTION B:

A. Space Purpose and Type of Activity:

- reception, information services and point of sale for the facility; welcome and information hub of the facility; posting of all programs and facility events; key pick-up for assignable locker rooms; towel distribution
- workspace for information services assistants
- single access point check-in/swipe for general users of the Wellness Centre

B. Number of Occupants, Resident:

- 2

C. Number of Occupants, Transient:

- 2 – 4

D. Space Relationships (proximity to other facilities):

- located on the on the main floor at the main entrance to the Wellness Centre opposite the parking lot
- adjoining the Internal Cash Room
- close to public washrooms, which are to be located outside of the controlled entry to the Wellness Centre

E. Visual Relationships (visual proximity to other facilities):

- visually obvious from the main entrance to the Wellness Centre

F. Furniture and Equipment, Fixed:

Existing: -

- New:
- 2 workstations, each with a lockable cash drawer below, at a 14' service counter (including an accessible lower portion and a section that is open below for a dirty towel cart)
 - lockable cabinets below counter with knee space at workstations
 - a secure cabinet for keys, locker tokens, swipe cards that will be signed out for rooms, equipment, locker, etc.
 - lockable, retractable grille above counter
 - overhead video display for programme information (3 screens)
 - "take one" shelving or kiosk
 - 50 locked boxes (approximately 6" square) built into the wall for secure storage of valuables

G. Furniture and Equipment, Moveable:

Existing: -

- New:
- one photocopier
 - one fax machine
 - one credit card machine
 - one member card swipe
 - 2 chairs at counter
 - one 4-drawer, lockable lateral filing cabinet
 - 1 lockable storage cabinet for office type supplies
 - 2 phones
 - 2 computers, one for point-of-sale and one for purpose of programming the video screens
 - 1 waste/recycle receptacle

SECTION C:

- H. Lighting Requirements:**
 - bright and even
 - architecturally compatible with Wellness Centre entrance lighting
 - I. Power Requirements:**
 - 5 duplex receptacles
 - 3 telephone lines, 2 voice, 1 fax
 - 2 data drops
 - J. Communications:**
 - central public address system control
 - monitoring/control of CCTV system of Wellness Centre
 - K. Special Systems:**
 - none
 - L. HVAC (Heating Ventilation Air Conditioning):**
 - adequate heating and cooling for comfort of staff while in open, exposed area of main entrance
 - M. Plumbing:**
 - none
 - N. Special Finishes:**
 - durable, low-maintenance but inviting finishes
 - carpet in work area
 - O. Special Requirements and Other Considerations:**
 - none
- Safety and Security Considerations:**
- U TM Emergency Button
 - restricted access

SECTION A:

Participant Support Internal Cash Room

Rooms Required: 1

NASM Required: 7

SECTION B:

- A. Space Purpose and Type of Activity:**
 - a secure cash handling and counting room, internal to the Information Services Counter
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - 1-2
- D. Space Relationships (proximity to other facilities):**
 - adjoining the Information Services Counter (must pass through a locked door in order to enter this room)
- E. Visual Relationships (visual proximity to other facilities):**
 - none
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: -
 -
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New: - lockable storage cabinet (18" x 36")
 - drop safe suitable for multiple users in internal cash handling
 - one small table and two chairs

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent
- I. Power Requirements:**
 - one duplex receptacle
- J. Communications:**
 - none
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - zonal temperature control
 -
- M. Plumbing:**
 - none
- N. Special Finishes:**
 - durable, low-maintenance finishes
- O. Special Requirements and Other Considerations:**
 - none
- P. Safety and Security Considerations:**
 - restricted access (very secure lock)

SECTION A:

Participant Support Equipment/Towel/Laundry Room

Rooms Required: 1

NASM Required: 28 (expansion of existing room 0123 into corner of room 0121)

SECTION B:

- A. Space Purpose and Type of Activity:**
 - laundering of towels and team uniforms
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - 1-5
- D. Space Relationships (proximity to other facilities):**
 - expansion of facility at current location
- E. Visual Relationships (visual proximity to other facilities):**
 - none
- F. Furniture and Equipment, Fixed:**
 - Existing: - 1 washer, 2 dryers
 - New: - 1 washer, 1 dryer
 - 1 worktable against wall (2' x 8') with shelves above and below
 - 1 x 4 counter w/double basin sink and cabinet below
 - 3 fixed hanging racks (6' long) w/shelf above
 - 1 eye wash station
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New: - 1 portable rack for hanging uniforms (74 x 22 x 60 high)
 - 4 four-wheel laundry carts (26 x 38 x 30 high)
 - 1 stool/chair

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent
- I. Power Requirements:**
 - 1 quad receptacle (110V) at work table
 - 220V power, as required, for equipment (dedicated circuits for dryers)
- J. Communications:**
 - one telephone line
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - local temperature and humidity control
 - venting as required by equipment and by code
- M. Plumbing:**
 - hot & cold water supplies and drains for washers and sink
 - floor drain
- N. Special Finishes:**
 - durable, low-maintenance finishes
 - non-slip flooring

- non-slip and anti-fatigue floor matting at work table
- O. Special Requirements and Other Considerations:**
 - double doors into the laundry area to permit the installation of the machines as well as easy access for the laundry hampers
- P. Safety and Security Considerations:**
 - restricted access

SECTION A:

Participant Support General Storage

Rooms Required: multiple locations within existing spaces; no renovation required

NASM Required: 186 nasm

SECTION B:

- A. Space Purpose and Type of Activity:**
 - general purpose storage
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - 2
- D. Space Relationships (proximity to other facilities):**
 - to be provided within existing storage space (rooms 0129A, C0126, 0112A, existing classroom 1130 to be removed from service, and adjacent corridor 1136)
- E. Visual Relationships (visual proximity to other facilities):**
 - none
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: - none
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New: - none

SECTION C:

- H. Lighting Requirements:**
 - existing overhead fluorescent
- I. Power Requirements:**
 - as exists
- J. Communications:**
 - none
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - as exists
- M. Plumbing:**
 - none
- N. Special Finishes:**
 - none
- O. Special Requirements and Other Considerations:**
 - none
- P. Safety and Security Considerations:**
 - existing locks on doors

SECTION A:

Participant Support Men's Locker Room

Rooms Required: 1 (existing men's locker room)

NASM Required: 346 nasm (existing rooms 0115, 0115A, 0115B, 0124 and 0125)

SECTION B:

A. Space Purpose and Type of Activity:

-

B. Number of Occupants, Resident:

-

C. Number of Occupants, Transient:

-

D. Space Relationships (proximity to other facilities):

- new internal corridor to pool area required

E. Visual Relationships (visual proximity to other facilities):

-

F. Furniture and Equipment, Fixed:

Existing: -

New: -

-

G. Furniture and Equipment, Moveable:

Existing: -

New: - two swim suit water extractors in shower area

-

SECTION C:

H. Lighting Requirements:

-

-

I. Power Requirements:

-

-

J. Communications:

-

-

K. Special Systems:

-

-

L. HVAC (Heating Ventilation Air Conditioning):

-

-

M. Plumbing:

-

-

N. Special Finishes:

-

-

O. Special Requirements and Other Considerations:

-

P. Safety and Security Considerations:

-
-
-

SECTION A:

Participant Support Women's Locker Room

Rooms Required: 1

NASM Required: 346

SECTION B:

A. Space Purpose and Type of Activity:

- changing, steam room, showers, washrooms
- change rooms for students and members

B. Number of Occupants, Resident:

- 0

C. Number of Occupants, Transient:

- 120

D. Space Relationships (proximity to other facilities):

- direct access to pool deck from shower area
- adjoins Steam Room
- near family change rooms, if possible
- beside men's change room, if possible

E. Visual Relationships (visual proximity to other facilities):

- location to be obvious and easy to reach from the Information Services Counter

F. Furniture and Equipment, Fixed:

Existing: -

- New:
- full and half height lockers (120 full and 356 half height)
 - gang shower w/12 shower heads,
 - 6 private showers
 - 2 handicapped showers (1 cupboard style and 1 open)
 - all showers adjoining a drying area
 - 6 sinks in counters w/mirrors above
 - 1 drinking fountain
 - 4 standard toilets
 - 2 handicapped toilets
 - 3 hand dryers
 - 6 hair dryers
 - one baby change table
 - 14" deep bench between all lockers
 - 12" wire shelving full length at top of lockers
 - four 4 x 4 notice boards
 - mirrors at ends of alternate rows of lockers

G. Furniture and Equipment, Moveable:

Existing: -

- New:
- one weigh scale
 - waste and recycling receptacles (two each)
 - 2 swim suit water extractors in shower areas

SECTION C:

H. Lighting Requirements:

- overhead fluorescent
- recessed waterproof fixtures in shower areas
- I. Power Requirements:**
 - 4 ground fault protected duplex receptacles at lavatory counters 8 standard duplex receptacles at receptacles elsewhere in the room
 - two 220 volt receptacles (one at either end of the room) for scrubbers
- J. Communications:**
 - building public address system connected to change room
- K. Special Systems:**
 - durable , low maintenance finishes; ceramic tile and no-slip flooring in wet areas
- L. HVAC (Heating Ventilation Air Conditioning):**
 - local temperature control; well ventilated, paying particular attention to shower areas
- M. Plumbing:**
 - domestic hot and cold water supplies and drains to sanitary system at fixtures
 - floor drains as required
- N. Special Finishes:**
 - durable, low-maintenance finishes
 - ceramic tile flooring and wall finishes in wet areas
 - non-slip flooring in wet areas
- O. Special Requirements and Other Considerations:**
 - none
- P. Safety and Security Considerations:**
 - 2 emergency phones or buttons, 1 in the wet area, the other in the dry area
 - 2 exits for safety (one leads to pool)

SECTION A:

Participant Support Women's Steam Room

Rooms Required: 1

NASM Required: 14

SECTION B:

- A. Space Purpose and Type of Activity:**
 - relaxing before or after athletic activity
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - up to 12
- D. Space Relationships (proximity to other facilities):**
 - access only from Women's Locker Room
- E. Visual Relationships (visual proximity to other facilities):**
 - none
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: - three-tier tiled benching on three sides
 - heat and steam producing equipment
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New: -

SECTION C:

- H. Lighting Requirements:**
 - indirect lighting in an unobtrusive fitting, switched from outside of the room
- I. Power Requirements:**
 - none
- J. Communications:**
 - none
- K. Special Systems:**
 -
- L. HVAC (Heating Ventilation Air Conditioning):**
 - thermostat on outside of room
 - fresh air to be drawn from outdoors
 - appropriate number of air changes/hour for this use
 - locations of supply and exhaust air as appropriate to use
- M. Plumbing:**
 - one hose bib within the room connected to domestic cold water supply
- N. Special Finishes:**
 - tiled walls, ceiling and flooring (insulated construction)
 - non-slip flooring
 - a close-fitting, outward-opening metal door of minimal size (maximum 6' tall)
- O. Special Requirements and Other Considerations:**
 - none
- P. Safety and Security Considerations:**
 - none

SECTION A:

Participant Support Disabled/Family Change Room

Rooms Required: 1

NASM Required: 100 nasm - to include 5-10 cubicles (each of 4 person capacity)

SECTION B:

- A. Space Purpose and Type of Activity:**
 - change room for families and other users who require private change areas
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - 5-40
- D. Space Relationships (proximity to other facilities):**
 - adjacent to the general change rooms
 - direct access to the pool deck
- E. Visual Relationships (visual proximity to other facilities):**
 - close to main control, Information Services Counter
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New:
 - 20 oversized day lockers outside change cubicles but within room
 - 18" deep bench with hooks above, in cubicles
 - hand dryers at variable heights
 - 1 baby change table
 - 2'by 3' notice board
 - mirrors
 - gang shower area with 8 shower heads
 - one accessible shower
 - two accessible washrooms within room
 - counter with four sinks
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New:
 - waste and recycling bin at outer door
 - one swim suit water extractor

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent
 - recessed waterproof fixtures in shower area
- I. Power Requirements:**
 - duplex receptacles as required for caretaking
- J. Communications:**
 - building public address system connected to change room
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - zonal temperature control
 - well ventilated, paying particular attention to shower area
- M. Plumbing:**

- hot and cold water supply to fixtures and drains to city sanitary systems
- N. Special Finishes:**
 - durable low maintenance finishes; ceramic tile and no-Slip flooring in wet areas
 - wide entrance
- O. Special Requirements and Other Considerations:**
 - none
- P. Safety and Security Considerations:**
 - UTM emergency phone
 - restricted access

SECTION A:

Participant Support Team Rooms

Rooms Required: 4

NASM Required: 56 (including plumbed areas)

SECTION B:

- A. Space Purpose and Type of Activity:**
 - changing/showering etc. accommodation of teams of both sexes
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - 15
- D. Space Relationships (proximity to other facilities):**
 - to be located within existing Women's Change Room areas
 - locate team rooms to re-use existing showers and washroom facilities with only very minimal renovation
- E. Visual Relationships (visual proximity to other facilities):**
 - none
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: - 15 full-size lockers (re-use, as possible)
 - bench seating for 15
 - one 4' x 8' whiteboard
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New: -

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent
 - recessed waterproof fixtures in shower areas
- I. Power Requirements:**
 - as required for caretaking
- J. Communications:**
 - none
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - zonal temperature control
- M. Plumbing:**
 - retain and reuse existing showers and washroom facilities
- N. Special Finishes:**
 - durable, low-maintenance finishes
- O. Special Requirements and Other Considerations:**
 - none
- P. Safety and Security Considerations:**
 - lockable doors

SECTION A:

Participant Support Intramural Coaches Office

Rooms Required: 2

NASM Required: 24

SECTION B:

- A. Space Purpose and Type of Activity:**
 - one room for each sex of coach
 - administrative work, changing, meeting with students
- B. Number of Occupants, Resident:**
 - 1
- C. Number of Occupants, Transient:**
 - 2
- D. Space Relationships (proximity to other facilities):**
 - within existing Women's Change Room area, if possible
 - adjacent to team rooms, if possible
- E. Visual Relationships (visual proximity to other facilities):**
 - none
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: - one toilet, one sink and one shower only if not located within existing Women's Change Room area
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New: - one small workstation
 - one desk chair
 - one filing cabinet
 - one telephone

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent
 - recessed waterproof fixture in shower area
- I. Power Requirements:**
 - two duplex receptacles
- J. Communications:**
 - one telephone line
 - one data connection
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - zonal temperature control
- M. Plumbing:**
 - domestic hot and cold water supplies and drains at fixtures, if fixtures installed
- N. Special Finishes:**
 - durable, low-maintenance finishes
 - non-slip flooring in wet areas
- O. Special Requirements and Other Considerations:**
 - none

- P. Safety and Security Considerations:**
- restricted access

SECTION A:

Sports Medicine Reception/Waiting

Rooms Required: 1

NASM Required: 14 nasm – all of Sports Medicine to be within existing fit stop space (rooms 0110, 0110A, 0110B and, if necessary, 0108)

SECTION B:

- A. Space Purpose and Type of Activity:**
 - waiting/reception area for Sports Medicine Clinic
- B. Number of Occupants, Resident:**
 - 1
- C. Number of Occupants, Transient:**
 - 4
- D. Space Relationships (proximity to other facilities):**
 - at the entry to the other Sports Medicine rooms
- E. Visual Relationships (visual proximity to other facilities):**
 - visible from hallway (glass wall)
- F. Furniture and Equipment, Fixed:**
 - Existing: - none
 - New: -one 6'0" built in counter/reception desk
 -
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New: - one cash register and visa machine
 - one chair
 - one end table
 - one couch
 - two lounge chairs

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent
- I. Power Requirements:**
 - two duplex receptacles
- J. Communications:**
 - one data connection
 - one telephone line (share phone/fax)
 - one CCTV camera
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - zonal temperature control
- M. Plumbing:**
 - none
- N. Special Finishes:**
 - durable, low-maintenance finishes
 - carpet
- O. Special Requirements and Other Considerations:**

- none

-

P. Safety and Security Considerations:

- area to be able to be secured from hallway

SECTION A:

Sports Medicine Secured Records/Storage

Rooms Required: 1

NASM Required: 14 – all of Sports Medicine to be within existing fit stop space (rooms 0110, 0110A, 0110B and, if necessary, 0108)

SECTION B:

- A. Space Purpose and Type of Activity:**
 - records storage, supplies for clinic
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - 1
- D. Space Relationships (proximity to other facilities):**
 - adjacent to Sports Medicine reception area
- E. Visual Relationships (visual proximity to other facilities):**
 - none
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: - six 8' x 12" shelves
 -
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New: - two 5-drawer lockable lateral filing cabinets

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent
- I. Power Requirements:**
 - one duplex receptacle at the door
- J. Communications:**
 - none
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - zonal temperature control
- M. Plumbing:**
 - none
- N. Special Finishes:**
 - durable, low-maintenance
- O. Special Requirements and Other Considerations:**
 - none
- P. Safety and Security Considerations:**
 - restricted access

SECTION A:

Sports Medicine Offices

Rooms Required: 2

NASM Required: 12 – all of Sports Medicine to be within existing fit stop space (rooms 0110, 0110A, 0110B and, if necessary, 0108)

SECTION B:

- A. Space Purpose and Type of Activity:**
 - office space for Sports Medicine clinic staff
- B. Number of Occupants, Resident:**
 - 1
- C. Number of Occupants, Transient:**
 - 1
- D. Space Relationships (proximity to other facilities):**
 - within sports medicine clinic space
- E. Visual Relationships (visual proximity to other facilities):**
 - none
- F. Furniture and Equipment, Fixed:**
 - Existing: - none
 - New: - none
 -
- G. Furniture and Equipment, Moveable:**
 - Existing: - none
 - New: - one small desk
 - one desk chair
 - one side chair
 - one computer
 - one telephone

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent
- I. Power Requirements:**
 - two duplex receptacles
- J. Communications:**
 - one data connection
 - one telephone line
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - zonal temperature control
- M. Plumbing:**
 - none
- N. Special Finishes:**
 - durable, low-maintenance finishes
 - carpet
- O. Special Requirements and Other Considerations:**
 - none

- P. Safety and Security Considerations:**
- restricted access

SECTION A:

Sports Medicine Consultation Rooms

Rooms Required: 2

NASM Required: 9 - all of Sports Medicine to be within existing fit stop space (rooms 0110, 0110A, 0110B and, if necessary, 0108)

SECTION B:

- A. Space Purpose and Type of Activity:**
 - private consultation and/or treatment
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - 2
- D. Space Relationships (proximity to other facilities):**
 - adjacent to open Treatment Area
- E. Visual Relationships (visual proximity to other facilities):**
 -
- F. Furniture and Equipment, Fixed:**
 - Existing: - none
 - New: -
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New: - one treatment table/electric plinth
- one 5-wheel therapy stool
- one small desk and chair

SECTION C:

- H. Lighting Requirements:**
 - dimmable overhead lighting (up to 100 watts)
- I. Power Requirements:**
 - 2 duplex receptacles
- J. Communications:**
 - none
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - zonal temperature control
- M. Plumbing:**
 - none
- N. Special Finishes:**
 - carpet
- O. Special Requirements and Other Considerations:**
 - none
- P. Safety and Security Considerations:**
 - none

SECTION A:

Sports Medicine Treatment Room

Rooms Required: 1

NASM Required: 27 all of Sports Medicine to be within existing fit stop space (rooms 0110, 0110A, 0110B and, if necessary, 0108)

SECTION B:

- A. Space Purpose and Type of Activity:**
 - open treatment area
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - 6
- D. Space Relationships (proximity to other facilities):**
 - near entrance to sports medicine area
- E. Visual Relationships (visual proximity to other facilities):**
 - screened from waiting area
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: -
 -
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New:
 - 3 treatment tables/beds/electric plinth
 - 3 therapy stools – 5 wheel
 - 2 ultrasound – intellect legend
 - 1 laser – Neuroprobe 550
 - 1 EMS-combo – ET-3000
 - 1 EMS Portable
 - 1 TEN Portable
 - 3 therapy balls
 - 4 dynadisc – assorted
 - 1 Monark Bike
 - 1 AED –Physiocontrol
 - 1 AED Trainer – Physiocontrol

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent
- I. Power Requirements:**
 - 6 duplex receptacles
- J. Communications:**
 - none
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - zonal temperature control
- M. Plumbing:**

UTM Wellness Centre

- none
- N. Special Finishes:**
 - carpet
 - one mirrored wall – up to 6' above the floor
- O. Special Requirements and Other Considerations:**
 - none
- P. Safety and Security Considerations:**
 - none

SECTION A:

Sports Medicine Hydrotherapy Room

Rooms Required: 1

NASM Required: 14 - all of Sports Medicine to be within existing fit stop space (rooms 0110, 0110A, 0110B and, if necessary, 0108)

SECTION B:

- A. Space Purpose and Type of Activity:**
 - hydrotherapy area (wet)
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - 6
- D. Space Relationships (proximity to other facilities):**
 - could be enclosed or not
 - adjacent to general treatment area
- E. Visual Relationships (visual proximity to other facilities):**
 - none
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: - 1 Hydrocolator – SS2 standard
 - 2 whirlpool tubs
 - 1 ice machine – crushed
 - hand washing station
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New: -

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent
- I. Power Requirements:**
 - four ground fault protected duplex receptacles
- J. Communications:**
 - none
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - zonal temperature control
 - local humidity control
- M. Plumbing:**
 - domestic hot and cold water supplies and drains at fixtures/sink
 - floor drain
- N. Special Finishes:**
 - durable, low-maintenance finishes
 - non-slip, ceramic tile floor and baseboard
- O. Special Requirements and Other Considerations:**
 - none

- P. Safety and Security Considerations:**
- none

SECTION A:

Sports Medicine Performance Testing Lab

Rooms Required: 1

NASM Required: 24 – all of Sports Medicine to be within existing fit stop space (rooms 0110, 0110A, 0110B and, if necessary, 0108)

SECTION B:

- A. Space Purpose and Type of Activity:**
 - fitness/performance testing area
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - 4
- D. Space Relationships (proximity to other facilities):**
 - close to Sports Medicine Waiting/Reception area
- E. Visual Relationships (visual proximity to other facilities):**
 - none
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: -
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New:
 - one treadmill
 - one exercise bike
 - one step machine
 - one computer
 - one small workstation
 - one chair
 - small table

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent
- I. Power Requirements:**
 - four duplex receptacles
- J. Communications:**
 - one data connection
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - zonal temperature control
- M. Plumbing:**
 - none
- N. Special Finishes:**
 - durable, low-maintenance finishes
 - sports flooring (e.g., Mondo)
- O. Special Requirements and Other Considerations:**
 - none

- P. Safety and Security Considerations:**
- none

SECTION A:

Squash Courts

Rooms Required: 3 (retain existing North American squash courts)

NASM Required: 56 nasm (renovations to take place outside the scope of work of this project)

SECTION B:

A. Space Purpose and Type of Activity:

-

B. Number of Occupants, Resident:

-

C. Number of Occupants, Transient:

-

D. Space Relationships (proximity to other facilities):

-

E. Visual Relationships (visual proximity to other facilities):

-

F. Furniture and Equipment, Fixed:

Existing: -

New: -

-

G. Furniture and Equipment, Moveable:

Existing: -

New: -

-

SECTION C:

H. Lighting Requirements:

-

-

I. Power Requirements:

-

-

J. Communications:

-

-

K. Special Systems:

-

-

L. HVAC (Heating Ventilation Air Conditioning):

-

-

M. Plumbing:

-

-

N. Special Finishes:

-

-

O. Special Requirements and Other Considerations:

-
-
- P. Safety and Security Considerations:**
-
-

SECTION A:

Administration General Office and Waiting Area

Rooms Required: 1

NASM Required: 22

SECTION B:

A. Space Purpose and Type of Activity:

- receive visitors

B. Number of Occupants, Resident:

- 1

C. Number of Occupants, Transient:

- 5-8

D. Space Relationships (proximity to other facilities):

- entrance to general administrative suite for the Wellness Centre (renovation of rooms 0121 and 0121A)

E. Visual Relationships (visual proximity to other facilities):

- visible presence from corridor

F. Furniture and Equipment, Fixed:

Existing: -

New: -

-

G. Furniture and Equipment, Moveable:

Existing: -

- New: - one workstation and chair
- one side chair
- one couch
- one small table for display of materials
- one photocopier
- one fax machine
- one lockable storage cabinet (18" x 36") for supplies
- one telephone
- one computer
- one waste/recycle receptacle

SECTION C:

H. Lighting Requirements:

- overhead fluorescent

I. Power Requirements:

- three duplex receptacles

J. Communications:

- one data connection
- one telephone line

K. Special Systems:

- none

L. HVAC (Heating Ventilation Air Conditioning):

- zonal temperature control

M. Plumbing:

- none

- N. Special Finishes:**
 - attractive but durable and low-maintenance finishes
 - carpet
- O. Special Requirements and Other Considerations:**
 - none
- P. Safety and Security Considerations:**
 - restricted access to suite

SECTION A:

Administrative Office for the Athletic Director

Rooms Required: 1

NASM Required: 16

SECTION B:

- A. Space Purpose and Type of Activity:**
 - administrative office for the Athletic Director
- B. Number of Occupants, Resident:**
 - 1
- C. Number of Occupants, Transient:**
 - 2
- D. Space Relationships (proximity to other facilities):**
 - within the general administrative suite for the Wellness Centre (renovation of rooms 0121 and 0121A)
- E. Visual Relationships (visual proximity to other facilities):**
 - none
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: - none
- G. Furniture and Equipment, Moveable:**
 - Existing: - one telephone, one workstation with computer, one filing cabinet, two large chairs, one couch, two tables
 - New: - none

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent
- I. Power Requirements:**
 - three duplex receptacles
- J. Communications:**
 - one data connection
 - one telephone line
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - zonal temperature control
- M. Plumbing:**
 - none
- N. Special Finishes:**
 - durable, low-maintenance finishes
 - carpet
- O. Special Requirements and Other Considerations:**
 - none
- P. Safety and Security Considerations:**
 - restricted access

SECTION A:

Administrative Office for the Administrative Assistant

Rooms Required: 1

NASM Required: 13

SECTION B:

- A. Space Purpose and Type of Activity:**
 - workspace for the Administrative Assistant
- B. Number of Occupants, Resident:**
 - 1
- C. Number of Occupants, Transient:**
 - 2
- D. Space Relationships (proximity to other facilities):**
 - within general administrative suite for the Wellness Centre (renovation of rooms 0121 and 0121A)
- E. Visual Relationships (visual proximity to other facilities):**
 - none
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: - one bulletin board
- G. Furniture and Equipment, Moveable:**
 - Existing: - one telephone, one workstation with computer, three filing cabinets, three chairs, large safe, two printers
 - New: -

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent
- I. Power Requirements:**
 - two duplex receptacles
- J. Communications:**
 - one data connection
 - one telephone line
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - zonal temperature control
- M. Plumbing:**
 - none
- N. Special Finishes:**
 - durable, low-maintenance finishes
 - carpet
- O. Special Requirements and Other Considerations:**
 - none
- P. Safety and Security Considerations:**
 - restricted access

SECTION A:

Administrative Conference Room

Rooms Required: 1

NASM Required: 18

SECTION B:

- A. Space Purpose and Type of Activity:**
 - conference room for staff to hold meetings and interviews
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - up to 10
- D. Space Relationships (proximity to other facilities):**
 - entrance to general administrative suite for the Wellness Centre (renovation of rooms 0121 and 0121A)
- E. Visual Relationships (visual proximity to other facilities):**
 - none
- F. Furniture and Equipment, Fixed:**
 - Existing: - one whiteboard
 - New: - one bulletin board
- G. Furniture and Equipment, Moveable:**
 - Existing: - one meeting table with six chairs
 - New: - four chairs

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent
- I. Power Requirements:**
 - two duplex receptacles
- J. Communications:**
 - one data connection
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - zonal temperature control
- M. Plumbing:**
 - none
- N. Special Finishes:**
 - attractive, but durable, low-maintenance finishes
 - carpet
- O. Special Requirements and Other Considerations:**
 - none
- P. Safety and Security Considerations:**
 - none

SECTION A:

Private Administrative Offices

Rooms Required: 4

NASM Required: 13 (little renovation required)

SECTION B:

- A. Space Purpose and Type of Activity:**
 - administrative offices for program staff
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - 2
- D. Space Relationships (proximity to other facilities):**
 - existing space within the 1114 suite
- E. Visual Relationships (visual proximity to other facilities):**
 - none
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: - none
- G. Furniture and Equipment, Moveable:**
 - Existing: -
 - New: - none

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent
- I. Power Requirements:**
 - as exists
- J. Communications:**
 - as exists
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - as exists
- M. Plumbing:**
 - none
- N. Special Finishes:**
 - as exists
- O. Special Requirements and Other Considerations:**
 - none
- P. Safety and Security Considerations:**
 - as exists

SECTION A:

Kitchenette/Lounge

Rooms Required: 1

NASM Required: 14

SECTION B:

- A. Space Purpose and Type of Activity:**
 - lounge and eating are for all of the CPE staff (programme and service, coaching, summer and administrative, full-time and part-time)
- B. Number of Occupants, Resident:**
 - 0
- C. Number of Occupants, Transient:**
 - up to 10
- D. Space Relationships (proximity to other facilities):**
 - existing space within the 1114 suite
 - within the programming office cluster
- E. Visual Relationships (visual proximity to other facilities):**
 - none
- F. Furniture and Equipment, Fixed:**
 - Existing: -
 - New: - sink in 8' counter with lockable upper and lower cabinets
 - two bulletin boards
- G. Furniture and Equipment, Moveable:**
 - Existing: - waste and recycle containers
 - coffee maker and microwave
 - New: - one table with six chairs
 - refrigerator, tea kettle, hot plate

SECTION C:

- H. Lighting Requirements:**
 - overhead fluorescent
- I. Power Requirements:**
 - three duplex receptacles (dedicated circuit for refrigerator)
- J. Communications:**
 - one telephone line
- K. Special Systems:**
 - none
- L. HVAC (Heating Ventilation Air Conditioning):**
 - well vented to remove food smells
 - zonal temperature control
- M. Plumbing:**
 - domestic hot and cold water supplies and drain to sanitary system at sink
- N. Special Finishes:**
 - durable, low-maintenance finishes
 - non-slip flooring at sink
- O. Special Requirements and Other Considerations:**
 - none
- P. Safety and Security Considerations:**
 - none other than lock on suite door

SECTION A:

Administrative Photocopy Room

Rooms Required: 1

NASM Required: 7 nasm – retain 1114 D

SECTION B:

A. Space Purpose and Type of Activity:

-

B. Number of Occupants, Resident:

-

C. Number of Occupants, Transient:

-

D. Space Relationships (proximity to other facilities):

-

E. Visual Relationships (visual proximity to other facilities):

-

F. Furniture and Equipment, Fixed:

Existing: -

New: -

-

G. Furniture and Equipment, Moveable:

Existing: -

New: -

-

SECTION C:

H. Lighting Requirements:

-

-

I. Power Requirements:

-

-

J. Communications:

-

-

K. Special Systems:

-

-

L. HVAC (Heating Ventilation Air Conditioning):

-

-

M. Plumbing:

-

-

N. Special Finishes:

-

-

O. Special Requirements and Other Considerations:

-
-
- P. Safety and Security Considerations:**
-
-

Appendix 4 – Total Project Cost Estimate

Project Title:

UTM Wellness Centre**TABLE 1: Total Project Cost Estimates**

Items		new construction	renovation	total
Construction Cost	Note A	16,065,500	600,000	
Escalation allowance	Note B	642,620	72,000	
Construction Contingency		1,002,487	53,760	
Applicable GST		409,115	16,765	
Total Construction Costs, incl taxes		\$18,119,722	\$742,525	\$18,862,247
Infrastructure Upgrades in Sector	Note E	0	0	\$0
Secondary Effects		0	0	\$0
Demolition		0	0	\$0
Landscaping	Note C	306,930	0	\$306,930
Permits & Insurance		238,363	3,263	\$241,626
Professional Fees		2,409,638	122,922	\$2,532,560
Computing Infrastructure		50,000	20,000	\$70,000
Telephone Terminations		4,000	4,000	\$8,000
Audio/Visual		0	0	\$0
Moving		10,000	2,000	\$12,000
Staging		0	0	\$0
Furnishings: Department		91,312	36,908	\$128,220
Furnishings: Classrooms		0	0	\$0
Equipment		674,401	98,747	\$773,148
Security & access systems		25,000	5,000	\$30,000
Signage: Interior & Exterior		19,000	1,000	\$20,000
Signage: Donor Recognition		0	0	\$0
Groundbreaking & Building opening		30,000	0	\$30,000
Miscellaneous		6,000	0	\$6,000
Project Contingency		659,531	31,091	\$690,622
Finance Costs	Note D	788,000	0	\$788,000
Total Project Cost Estimate		\$23,431,899	\$1,067,455	\$24,499,354

Notes:

6704 GSM new, 1604 NASM renovation.

includes services to site, but not infrastructure upgrades

B if tendered in Aug 2004 new, April 2006 reno.

C includes all hard and soft surface treatments related to the project, including terrace rebuilding.

D per cashflow schedule attached

E Electrical infrastructure upgrades may be required.

If UTM decides to charge a portion to this project then offsetting reductions in project scope may be required to maintain the total budget.

Revised JCB April 17/03

Appendix 5 – Cash Flow and Schedule

UTM Wellness Centre

UTM Wellness Centre, Cashflow model, preliminary.

Approval in June 2003, tendered in Aug 2004.

Cash flow by quarter

Quarter	2002	2003	2003	2003-4	2004	2004	2004	2004-4	2005	2005	2005	2005	2005/6	2006	2006	2006	totals
	feb-apr	may-jul	aug-oct	nov-jan	feb-apr	may-jul	aug-oct	nov-jan	feb-apr	may-jul	aug-oct	nov-jan	feb-apr	may-jul	aug-oct		
Approval																	
Selection & Design																	
Tender & Construction (new)																	
Tender & Construction (reno)																	
																	comp
																	1-Aug
Main Complex only, phase 1A																	
Funding:																	
1 levy	162	0	162	0	0	0	162	0	0	0	162	0	0	0	162	810	
Provosts match																7,000	7,000
UTM fundraising																1,000	1,000
2 LT Finance																500	500
subtotal	162	0	162	0	0	0	162	0	0	0	162	0	0	0	15,424	15,424	
Expenditure:																	
proff fees & permits.	0	0	475	475	475	716	75	70	70	70	70	70	70	70	70	70	2,776
construction	0	0	0	0	0	0	1,100	2,120	2,120	2,120	2,120	2,120	2,120	2,120	2,120	2,067	18,007
furn, equip, misc.	0	0	0	0	0	0	0	0	0	0	0	0	0	500	686	686	1,872
construction																427	854
furn, equip, misc.																203	203
subtotal	0	0	475	475	475	716	1,175	2,190	2,190	2,190	2,190	2,190	2,690	3,303	3,453	23,713	
net cash flow	162	0	-313	-475	-475	-716	-1,013	-2,190	-2,190	-2,190	-2,028	-2,190	-2,690	-3,303	20,633		
open bal	0	162	162	-151	-631	-1,117	-1,851	-2,894	-5,133	-7,401	-9,698	-11,859	-14,211	-17,096	20,633		
change	162	0	-313	-475	-475	-716	-1,013	-2,190	-2,190	-2,190	-2,028	-2,190	-2,690	-3,303	20,633		
3 int exp @ 5.0%	0	0	0	-5	-14	-18	-24	-54	-78	-106	-134	-164	-194	-234	0		(788) est. project
close bal	162	162	-151	-631	-1,117	-1,851	-2,894	-5,133	-7,401	-9,698	-11,859	-14,211	-17,096	20,633	0		intr. expense.

Notes:

- 1 currently assumes \$25 pa for 6,500 students.
- 2 shows balance of funding required at completion of project.
- 3 expect to pay money market rate plus 0.25% for short term financing.

prepared jb 9 Apr 2003

Appendix 6 – Operating Plan

**University of Toronto at Mississauga
Athletics Building**

Operating Plan

(60% growth by 2006-7)

New student fee for capital portion will stop after the mortgage is paid off.

NOTES

2.00% = rates of inflation for revenues and general expenses

3.00% = rate of increase for student levy, fees, compensation costs and space costs

- A "Fixed" revenue streams have been identified as those generated from student fees (ie. once the fees are set and enrolment is known, no fluctuation) and the current level of rental income from the existing facility (ie. The operation will continue to generate at least this amount)
 - B "Variable" revenue streams have been identified as the additional revenues that are forecast to be generated from the new facilities.
 - C "Fixed" costs have been identified as full time salaries, mortgage costs and general operating costs which are not expected to experience significant variances as a result of decreased usage.
 - D "Variable" costs include major maintenance expenses.
-
- 1 New program income is the net effect of additional programs that are planned for the new facility including increased intramurals, instructional classes, and camps
 - 2 A student levy of \$25 per FTE begins in 2002-3 and is increased by 3% per year to 2005-6. All funds raised by this levy will go toward the capital cost of the building
 - 3 In 2006-7, the capital levy is increased to \$115/FTE for capital. The student fee is also increased by \$35 for operating costs of the new facility. Both of these fees are inflated at 3% per year.
 - 4 The capital portion of the student fee is discontinued when the mortgage is paid off.
 - 5 Community, Faculty, and Staff memberships will be increased through additional membership sales and a combination of inflationary increases, surcharges for using the new facilities, and general increases in membership rates to recognize expanded opportunities.
 - 6 Salaries increase significantly prior to 2005-6 as staff are being put in place to prepare for the new building. Some additional staff will also be required once the new facility opens in 2006-7. Thereafter, salaries are increased at a rate of 3% per year.
 - 7 Space cost includes utilities, caretaking and facilities overhead
 - 8 Once the building is opened, the operation ceases to provide for a capital reserve. Instead, major maintenance expenditures are planned beginning in 2020. These expenditures include major overhauls of HVAC, pool regrouting and filtration systems, refinishing floors, locker replacement, resurfacing of tennis courts, etc.

UTM Wellness Centre

University of Toronto at Mississauga
Athletics Building

Operating Plan
(60% growth by 2006-7)

	Forecast									
	<u>2002-3</u>	<u>2003-4</u>	<u>2004-5</u>	<u>2005-6</u>	<u>2006-7</u>	<u>2007-8</u>	<u>2008-9</u>	<u>2009-10</u>	<u>2010-1</u>	<u>2011-2</u>
	1	2	3	4	5	6	7	8	9	10
REVENUE										
<u>Old and new fixed revenue streams: [A]</u>										
Rental Income	86,000	70,000	70,700	71,400	72,800	74,300	75,800	77,300	78,800	80,400
Membership fees	50,000	60,000	60,600	61,200	62,400	63,600	64,900	66,200	67,500	68,900
Program fees	284,100	294,000	296,900	299,900	305,900	312,000	318,200	324,600	331,100	337,700
Locker and other services and sales	26,000	26,500	26,800	27,100	27,600	28,200	28,800	29,400	30,000	30,600
Student fees	884,677	987,138	1,088,028	1,156,891	2,628,627	2,707,486	2,788,710	2,872,372	2,958,543	3,047,299
subtotal fixed revenue streams	1,330,777	1,437,638	1,543,028	1,616,491	3,097,327	3,185,586	3,276,410	3,369,872	3,465,943	3,564,899
<u>New variable revenue streams: [B]</u>										
Rental Income					93,333	142,800	145,700	148,600	151,600	154,600
New programs					83,333	127,500	130,100	132,700	135,400	138,100
Lockers, etc.					21,667	33,200	33,900	34,600	35,300	36,000
Membership Sales					108,667	166,300	169,600	173,000	176,500	180,000
subtotal variable revenue streams					307,000	469,800	479,300	488,900	498,800	508,700
Total Revenue	1,330,777	1,437,638	1,543,028	1,616,491	3,404,327	3,655,386	3,755,710	3,858,772	3,964,743	4,073,599
EXPENSES										
<u>Fixed costs: [C]</u>										
Mortgage payments					942,010	1,413,016	1,413,016	1,413,016	1,413,016	1,413,016
Salaries & Benefits	581,000	762,450	785,300	808,900	1,115,500	1,149,000	1,183,500	1,219,000	1,255,600	1,293,300
Space cost	245,677	295,143	304,000	313,100	627,133	802,800	826,900	851,700	877,300	903,600
Supplies (including summer camp supplies)	85,600	85,100	86,800	88,500	90,300	92,100	93,900	95,800	97,700	99,700
Equipment, facilities and maintenance	127,900	303,115	212,528	248,590	153,000	156,100	159,200	162,400	165,600	168,900
Capital reserve	11,900	12,000	12,200	12,400						
Other	119,100	139,430	142,200	145,000	168,300	171,700	175,100	178,600	182,200	185,800
Subtotal Fixed costs	1,171,177	1,597,238	1,543,028	1,616,490	3,096,244	3,784,716	3,851,616	3,920,516	3,991,416	4,064,316
<u>Variable costs:[D] - Major maintenance</u>										
Total Expenses	1,171,177	1,597,238	1,543,028	1,616,490	3,096,244	3,784,716	3,851,616	3,920,516	3,991,416	4,064,316
Surplus (deficit)	159,600	(159,600)	-	-	308,083	(129,330)	(95,905)	(61,744)	(26,673)	9,283
Cumulative surplus (deficit)	159,600	-	-	-	308,083	178,753	82,848	21,104	(5,569)	3,715

UTM Wellness Centre

University of Toronto at Mississauga
Athletics Building

Operating Plan
(60% growth by 2006-7)

	<u>2012-3</u>	<u>2013-4</u>	<u>2014-5</u>	<u>2015-6</u>	<u>2016-7</u>	<u>2017-8</u>	<u>2018-9</u>	<u>2019-20</u>	<u>2020-1</u>	<u>2021-2</u>
	11	12	13	14	15	16	17	18	19	20
REVENUE										
<u>Old and new fixed revenue streams: [A]</u>										
Rental Income	82,000	83,600	85,300	87,000	88,700	90,500	92,300	94,100	96,000	97,900
Membership fees	70,300	71,700	73,100	74,600	76,100	77,600	79,200	80,800	82,400	84,000
Program fees	344,500	351,400	358,400	365,600	372,900	380,400	388,000	395,800	403,700	411,800
Locker and other services and sales	31,200	31,800	32,400	33,000	33,700	34,400	35,100	35,800	36,500	37,200
Student fees										
	3,138,718	3,232,880	3,329,866	3,429,762	3,532,655	3,638,635	3,747,794	3,860,227	3,976,034	4,095,315
subtotal fixed revenue streams	3,666,718	3,771,380	3,879,066	3,989,962	4,104,055	4,221,535	4,342,394	4,466,727	4,594,634	4,726,215
<u>New variable revenue streams: [B]</u>										
Rental Income	157,700	160,900	164,100	167,400	170,700	174,100	177,600	181,200	184,800	188,500
New programs	140,900	143,700	146,600	149,500	152,500	155,600	158,700	161,900	165,100	168,400
Lockers, etc.	36,700	37,400	38,100	38,900	39,700	40,500	41,300	42,100	42,900	43,800
Membership Sales	183,600	187,300	191,000	194,800	198,700	202,700	206,800	210,900	215,100	219,400
subtotal variable revenue streams	518,900	529,300	539,800	550,600	561,600	572,900	584,400	596,100	607,900	620,100
Total Revenue	4,185,618	4,300,680	4,418,866	4,540,562	4,665,655	4,794,435	4,926,794	5,062,827	5,202,534	5,346,315
EXPENSES										
<u>Fixed costs: [C]</u>										
Mortgage payments	1,413,016	1,413,016	1,413,016	1,413,016	1,413,016	1,413,016	1,413,016	1,413,016	1,413,016	1,413,016
Salaries & Benefits	1,332,100	1,372,100	1,413,300	1,455,700	1,499,400	1,544,400	1,590,700	1,638,400	1,687,600	1,738,200
Space cost	930,700	958,600	987,400	1,017,000	1,047,500	1,078,900	1,111,300	1,144,600	178,900	1,214,300
Supplies (including summer camp supplies)	101,700	103,700	105,800	107,900	110,100	112,300	114,500	116,800	119,100	121,500
Equipment, facilities and maintenance	172,300	175,700	179,200	182,800	186,500	190,200	194,000	197,900	201,900	205,900
Capital reserve										
Other	189,500	193,300	197,200	201,100	205,100	209,200	213,400	217,700	222,100	226,500
Subtotal Fixed costs	4,139,316	4,216,416	4,295,916	4,377,516	4,461,616	4,548,016	4,636,916	4,728,416	4,822,616	4,919,416
<u>Variable costs:[D] - Major maintenance</u>									1,000,000	
Total Expenses	4,139,316	4,216,416	4,295,916	4,377,516	4,461,616	4,548,016	4,636,916	4,728,416	5,822,616	4,919,416
Surplus (deficit)	46,302	84,264	122,950	163,046	204,039	246,419	289,878	334,412	(620,081)	426,900
Cumulative surplus (deficit)	50,017	134,281	257,232	420,278	624,317	870,736	1,160,614	1,495,026	874,944	1,301,844

University of Toronto at Mississauga
Athletics Building

Operating Plan
(60% growth by 2006-7)

	<u>2022-3</u>	<u>2023-4</u>	<u>2024-5</u>	<u>2025-6</u>	<u>2026-7</u>	<u>2027-8</u>	<u>2028-9</u>	<u>2029-30</u>	<u>2030-1</u>	<u>2031-2</u>
	21	22	23	24	25	26	27	28	29	30
REVENUE										
<u>Old and new fixed revenue streams: [A]</u>										
Rental Income	99,900	101,900	103,900	106,000	108,100	110,300	112,500	114,800	117,100	119,400
Membership fees	85,700	87,400	89,100	90,900	92,700	94,600	96,500	98,400	100,400	102,400
Program fees	420,000	428,400	437,000	445,700	454,600	463,700	473,000	482,500	492,200	502,000
Locker and other services and sales	37,900	38,700	39,500	40,300	41,100	41,900	42,700	43,600	44,500	45,400
Student fees	4,218,175	4,344,720	4,475,062	4,609,313	4,747,593	4,890,021	5,036,721	5,187,823	5,343,458	5,503,761
subtotal fixed revenue streams	4,861,675	5,001,120	5,144,562	5,292,213	5,444,093	5,600,521	5,761,421	5,927,123	6,097,658	6,272,961
<u>New variable revenue streams: [B]</u>										
Rental Income	192,300	196,100	200,000	204,000	208,100	212,300	216,500	220,800	225,200	229,700
New programs	171,800	175,200	178,700	182,300	185,900	189,600	193,400	197,300	201,200	205,200
Lockers, etc.	44,700	45,600	46,500	47,400	48,300	49,300	50,300	51,300	52,300	53,300
Membership Sales	223,800	228,300	232,900	237,600	242,400	247,200	252,100	257,100	262,200	267,400
subtotal variable revenue streams	632,600	645,200	658,100	671,300	684,700	698,400	712,300	726,500	740,900	755,600
Total Revenue	5,494,275	5,646,320	5,802,662	5,963,513	6,128,793	6,298,921	6,473,721	6,653,623	6,838,558	7,028,561
EXPENSES										
<u>Fixed costs: [C]</u>										
Mortgage payments	1,413,016	1,413,016	1,413,016	1,413,016	1,413,016	1,413,016	1,413,016	1,413,016	1,413,016	471,005
Salaries & Benefits	1,790,300	1,844,000	1,899,300	1,956,300	2,015,000	2,075,500	2,137,800	2,201,900	2,268,000	2,336,000
Space cost	1,250,700	1,288,200	1,326,800	1,366,600	1,407,600	1,449,800	1,493,300	1,538,100	1,584,200	1,631,700
Supplies (including summer camp supplies)	123,900	126,400	128,900	131,500	134,100	136,800	139,500	142,300	145,100	148,000
Equipment, facilities and maintenance	210,000	214,200	218,500	222,900	227,400	231,900	236,500	241,200	246,000	250,900
Capital reserve										
Other	231,000	235,600	240,300	245,100	250,000	255,000	260,100	265,300	270,600	276,000
Subtotal Fixed costs	5,018,916	5,121,416	5,226,816	5,335,416	5,447,116	5,562,016	5,680,216	5,801,816	5,926,916	5,113,605
<u>Variable costs:[D] - Major maintenance</u>	1,000,000		1,000,000		1,000,000		2,000,000			4,000,000
Total Expenses	6,018,916	5,121,416	6,226,816	5,335,416	6,447,116	5,562,016	7,680,216	5,801,816	5,926,916	9,113,605
Surplus (deficit)	(524,641)	524,904	(424,154)	628,098	(318,323)	736,905	(1,206,49)	851,807	911,642	(2,085,04)
Cumulative surplus (deficit)	777,203	1,302,107	877,953	1,506,051	1,187,728	1,924,633	718,139	1,569,946	2,481,588	396,544

Appendix 7 – UTM Student Levy: Motion to Approve a Fee Increase

**Motion to approve a fee increase for a new
UTM recreation and wellness centre**

Whereas the students of UTM are severely underserved in the availability of suitable space for physical education, athletic and recreational activities, and

Whereas the demand for suitable space is expected to increase due to both anticipated campus growth of 30-50% and increasing participation rates once suitable space is available and programmed, and

Whereas a project committee of student leaders, staff, faculty and alumni undertook planning and extensive consultation regarding the components of physical education, athletic, recreation and wellness facilities appropriate for the expanding campus, found to include a 25-metre pool, a triple gymnasium, a multipurpose auxiliary gymnasium, a cardio/strength fitness area and teaching studio, three international squash courts, an indoor casual running track, an outdoor seasonal ice pad, and a field house, and

Whereas the total project cost is estimated to be \$39.1M, consisting of phase 1A of \$27.1M and 1B of \$8M, phase 2 of \$1.37M, and phase 3 of \$2.06M, and

Whereas the commitment of student funds toward these capital/mortgage costs results in a university match of 50% along with significant fundraising opportunities for donations, partnerships and other contributions believed to make the facilities realizable in phases as funds are committed, and

Whereas significant changes (as defined by the project committee) to the components, phases, timing, costs, mortgage (anticipated to be 25 years) or other funding require further consultation with the project committee and in particular student constituents,

Be it so moved that an increase to the fee of the Centre for Physical Education, Athletics and Recreation toward the funding of the construction and operating costs for a new physical education, recreation, athletics and wellness facility (generating approximately 1/3 of the required funds for Phase I) be enacted subject to the following terms and conditions:

- 1) The increased Physical Education, Recreation and Athletics fee would be charged to all UTM students beginning in the fall of 2002 for the construction and operating costs of a UTM wellness facility;
- 2) Beginning in the fall of 2002 until and including the session prior to the opening of the physical education, recreation, athletics and wellness centre, each full-time student would be charged \$25 (\$7.50 per part-time student) according to the policy on compulsory non-academic ancillary fees, with the above fees increasing annually by 3% for inflation;
- 3) Beginning in the session (fall, winter or summer) in which the physical education, recreation, athletics and wellness centre opens until and including the session in which the final mortgage payment is made (anticipated to be 25 years), each full-time student would be charged \$150 (\$45.00 per part-time student) according to the policy on compulsory non-academic ancillary fees, with the above fees increasing annually by 3% for inflation;

4) Upon the final mortgage payment, the increased Physical Education, Recreation and Athletics fee will be re-evaluated by the UTM Quality Service to Students group and adjusted accordingly.

Examples: A student registered for full-time study Sept. 2002 - April 2003 would be charged \$25 for the fall/winter session. Assuming the building opens in Sept. 2005, a student registered for full-time study Sept. 2005 - April 2006 would be charged \$150 for the fall/winter session. Assuming the building opens in Jan. 2006, a student registered for full-time study Sept. 2005 - April 2006 would be charged half of the \$27.32 fee (\$25 with three annual inflationary increases of 3% each, so \$13.66 for the Sept.-Dec. 2005 period), and half of the \$150 fee (\$75.00 for the Jan.-Apr. 2006 period).