



University of Toronto

OFFICE OF THE VICE- PROVOST, SPACE AND FACILITIES PLANNING

TO: Planning and Budget Committee

SPONSOR: Ron Venter, Vice-Provost, Space and Facilities Planning
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DATE: April 25th, 2005 for May 10th, 2005.

AGENDA ITEM: 6

ITEM IDENTIFICATION:

Project Planning Committee Report for the Lash Miller / McLennan Courtyard.

JURISDICTIONAL INFORMATION:

Under the Policy on Capital Planning and Capital Projects, the Planning & Budget Committee reviews Project Planning Reports prepared for a capital project and recommends to the Academic Board approval in principle of the project.

PREVIOUS ACTION TAKEN:

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

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

In March 2003, a Project Planning Committee was established, to define the scope of the project and its cost. On January 28th, 2004 the Accommodations and Facilities Directorate [AFD] approved the project at a cost of \$2 million. This correspondence, approving the project including the Project Planning Report, is attached.

BACKGROUND:

The AFD approved project in the amount of \$2 million is on track and essentially within budget. It is now appropriate to consider the additional elements of the project which, while identified previously, were intentionally excluded in the formal scope of the project¹ approved by AFD as a result of uncertainties in the overall project cost and the perceived aspirations of the project. With the development of the initial phase of the project which addressed the deferred maintenance of the membrane covering the parking garage, there is now sufficient clarity with respect to the overall project cost and the definition of the work that can be undertaken within the defined cost envelope to proceed with the second phase and to complete the project. The total cost is now confirmed at \$2,327,000, with phase 2 requiring the additional \$327,000.

FINANCIAL AND/OR PLANNING IMPLICATIONS:

Significant financial support for this project has been received from the Davenport family, as a continuation of their interest for the activities and accommodation of the Department of Chemistry. The support of other private donations is acknowledged as well in addition to the support from the Faculty of Arts and Science, the Departments of Chemistry and Physics, Facilities Renewal Fund contribution for the repair of the membrane, Zoom Funds², the Student Administrative Council Wheelchair Access Committee [SACWAC] and support from AFD. This exemplary collective effort will ensure the opening of the accessible Lash Miller / McLennan courtyard this summer.

All projects that are advanced for consideration by the Planning & Budget Committee are evaluated against a stringent set of academic criteria. These criteria are detailed in the Capital Plan tabled at the Planning & Budget Committee, December 12th, 2004³. This project is fully consistent with all criteria and has the added advantage of addressing a deferred maintenance issue with the creation of new student space to enhance the total student experience on campus. While not specifically addressed in the current project the completion of this garden will now also allow for access to the west side of the Lash Miller foyer with the addition of a small café at this entrance. This future project is part of an initiative being undertaken within the Department of Chemistry.

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

Phase 1:	Private contributions	\$1,497,000
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¹ To address the Lash Miller / McLennan open space, first required that the membrane preventing leakage from the planned garden into the parking garage below be replaced. This has been accomplished within the project.

² Funds, derived from commercial advertisements located in wash-rooms, that are directed by the Office of Student Affairs, with input from students, to specific projects. These finds have contributed to a range of projects on campus that have enhanced the student experience and the on-campus environment.

³ The nine criteria by which all capital projects are assessed are:

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| 1. Mission Objectives of the University, | 2. Policy Objectives & Legislative Requirements, |
| 3. Provincial Space Standards, | 4. Strengthening Scholarship, |
| 5. Providing Academic Leadership, | 6. Student Experience, |
| 7. Economic Consistency, | 8. Resources, |
| 9. Deferred Maintenance. | |

	Faculty of Arts & Science	\$ 200,000
	Facilities Renewal Funds 03/04	\$ 200,000
	Department of Chemistry	\$ 41,500
	Department of Physics	\$ 41,500
	Zoom Funds	<u>\$ 20,000</u>
	Total cost for Phase 1	<u>\$2,000,000</u>
Phase 2:	Department of Chemistry	\$ 58,500
	Department of Physics	\$ 58,500
	Zoom Funds	\$ 100,000
	SACWAC Contribution	\$ 55,000
	AFD [SAWSAC match]	<u>\$ 55,000</u>
	Total cost for Phase 2	<u>\$ 327,000</u>
Total Project Cost		\$2,327,000

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

RECOMMENDATIONS:

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

1. THAT the Project Planning Report for the Courtyard in the Open Space between the Lash Miller Building and the McLennan Physics Laboratory be approved in principle.
2. THAT the funding in the amount of \$327,000 for Phase 2 of the Courtyard between the Lash Miller Building and the McLennan Physics Laboratory be approved with the support of the following funding sources:
 - (i) Contribution in the amount of \$58,500 from the Department of Chemistry,
 - (ii) Contribution in the amount of \$58,500 from the Department of Physics,
 - (iii) Contribution in the amount of \$100,000 from Zoom Funds,
 - (iv) Contribution in the amount of \$55,000 from SACWAC, and
 - (v) Contribution in the amount of \$55,000 from AFD.