



# University of Toronto

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OFFICE OF THE VICE PRESIDENT BUSINESS AFFAIRS

TO: Planning and Budget Committee

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DATE: February 10 for February 28, 2006

AGENDA ITEM: 8

**ITEM IDENTIFICATION:**

**Project Planning Report on the Infrastructure Upgrades Program for the University of Toronto at Mississauga**

**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 terms of reference for the project planning committee were submitted to the Planning and Budget Committee on December 6, 2005 for information.

The Project Planning Committee was established in December 2005 to review the infrastructure of the UTM campus in relation to the proposed expansion and to recommend an upgrade program to match those needs.

**HIGHLIGHTS:**

The University of Toronto at Mississauga (UTM) is undergoing significant expansion. Undergraduate enrolment in 2007-2008 is expected to reach a peak of 11,500 students. Graduate student enrolment is also expected to increase. Increased community activity including continuing education will also bring many more clients to UTM. In addition, several large buildings will be commissioned in 2007-2008. This increased amount of activity will put a huge strain on an already overloaded and aging infrastructure. While individual capital projects will rely on being self sustaining, as far as their local infrastructure needs are concerned they will all rely on the general campus infrastructure for such services as power, storm water management, sewer capacity and general campus access including parking.

To meet the impending increased academic demand, a phased upgrade to UTM infrastructure has been proposed. Projects have been divided into the following:

- Work required over the next two years
- Work required in the 3-8 year horizon
- Work that would continue beyond an 8-year timeframe

	<b>Description</b>	<b>Timeframe</b>	<b>Estimated Cost</b>
Project 1	Electrical Upgrades – Phase 1 (Supply) – Stages 1 & 2	0-2 years	\$1,981,480
Project 2	Electrical Upgrades – Phase 1 (Supply) – Stage 3	0-2 years	\$449,912
Project 3	Replace Chiller and associated mechanical upgrades	0-2 years	\$1,706,761
Project 4	Capital Upgrade and Repair Sanitary Sewer System – Stages 1/2 <ul style="list-style-type: none"> <li>• WRAC Connection</li> <li>• Diversion around South Building</li> <li>• High Priority repairs</li> </ul>	0-2 years 0-2 years 0-2 years	\$572,730
Project 5	Capital Upgrade and Repair Storm System <ul style="list-style-type: none"> <li>• System inspection and Vehicle Wash Facilities</li> <li>• Complete cleanout/repair</li> <li>• Storm Drain Replacement</li> </ul>	0-2 years 0-2 years 0-2 years	\$576,813
Project 6	Stormwater Management Pond	0-2 years	\$5,761,191
Project 7	Electrical Upgrade – Phase 2 (Distribution) – Stage 1 (Priority Items)	0-2 years	\$1,900,000
	<b>SUBTOTAL – 0-2 Year Timeframe</b>		<b>\$12,948,887</b>
Project 8	Electrical Upgrades – Phase 1 (Supply) –	3-8 years	\$750,000
	Stage 4 (Fourth Feeder)		requirements for new facilities
Project 9	Electrical Upgrade – Phase 2 (Distribution) – Stage 2	3-8 years	\$1,900,000
Project 10	Capital Upgrade & Repair Sanitary Sewer System – Stage 3	3-8 years	\$137,291
Project 11	Campus Grounds/Landscape Improvements <ul style="list-style-type: none"> <li>• Standards Development</li> <li>• Design Plan</li> <li>• Implementation</li> </ul>	0-2 years 3-8 years 3-8 years	
	<b>SUBTOTAL – 3-8 Year Timeframe</b>		<b>\$3,897,291</b>
	<b>TOTAL – 0-8 Year Timeframe</b>		<b>\$16,846,178</b>

Critical projects include:

- Replacement and upgrading of the electrical supply to the Campus. The existing supply is not sufficient for the loads of the new Wellness Recreation and Athletic Centre, (WRAC) Academic Learning Centre (ALC) and Phase 8 Residences.
- The chiller unit needs to be replaced with an upgraded unit to meet the demands of the new buildings (WRAC, ALC and CCIT).
- The sanitary sewer diversion at the Ring Road needs to be completed to ensure sewage does not back up into the Academic Learning Centre when it is put in operation.
- The sanitary diversion around the South Building needs to be completed to permit upstream development and to prevent backups into the South Building.
- The Storm Water Management pond needs to be implemented to facilitate development permit approvals. The Credit Valley Conservation Authority will withhold further development approvals until the facility is undertaken.

#### **FINANCIAL AND/OR PLANNING IMPLICATIONS:**

If critical projects of the Infrastructure Program are not implemented urgently, the operations of the campus and its academic programs will be put into risk. For example: failure to make changes to the power supply will impact the opening of the WRAC and ALC; failure to replace the Chiller will violate provincial standards for replacement of equipment containing CFC; and failure to implement SWM facilities will prevent permit approvals for further campus development.

The cost of the completed program is currently estimated at \$16,846,173. Funding for the identified projects will be from a combination of borrowing, special allocations and UTM operating budget. Each project will be submitted separately to the Planning and Budget Committee for approval with definitive funding sources identified.

#### **RECOMMENDATION:**

**Report is provided for information.**