

## **PROJECT PLANNING COMMITTEE REPORT FOR THE DEPARTMENT OF ITALIAN STUDIES AT 43 QUEEN'S PARK CRESCENT EAST**

### **I. COMMITTEE MEMBERSHIP:**

Elizabeth Sisam	Assistant Vice-President Space and Facilities Planning (Co-Chair)
Domenico Pietropaolo	Chair, Department of Italian Studies (Co-Chair)
Richard Alway	President & Vice-Chancellor, University of St. Michael's College
Ron Venter	Vice-Provost, Space & Facilities Planning (ex-officio)
Peter Venton	Bursar, University of St. Michael's College
Olga Pugliese	Professor, Department of Italian Studies
Monica Contreras	Assistant Dean, Director of Planning & Information Technology, Faculty of Arts & Science
Ron Swail,	Assistant Vice-President, Facilities and Services
Julian Binks	Capital Projects
Daria Di Bernardo	Graduate Student, Department of Italian Studies
Melissa Giacomini	Undergraduate Student, Department of Italian Studies

### **II. TERMS OF REFERENCE**

1. Make recommendations and provide a detailed space program for the units to be located at 43 Queen's Park Crescent East. The proposed occupants include activities of the Department of Italian Studies, the Casa Italiana, the Frank Iacobucci Centre and the Multicultural History Society of Ontario.
2. Demonstrate the proposed space requirements for all academic programs are consistent with the Council of University space standards and the University of Toronto.
3. Provide a functional plan/layout illustrating the proposed space plan and make recommendations regarding the extent of space that will be available to house selected activities of the Multicultural History Society of Ontario.
4. Identify all deferred maintenance issues as well as regular maintenance that should be addressed concurrently with the renovation.
5. Identify all communications requirements, equipment and furnishings.
6. Identify all security and personal safety requirements and their related costs.
7. Identify all space vacated by the groups to be relocated and make recommendations with respect to the use of any space that is vacated.
8. Provide an estimate of total project costs, including construction, data and communications.

9. Recommend a planned schedule for completion of the project, taking into consideration the temporary relocation of the Multicultural History Society of Ontario during the renovation.
10. Include an estimate of the projected increase to the annual operating costs for the University of Toronto and the University of St. Michael's College.
11. Clarify all future lease arrangements and the duration of these lease agreements at 43 Queen's Park Crescent East.
12. Identify all sources of funding for the project.
13. Report by May 2005.

### **III. BACKGROUND:**

43 Queen's Park Crescent East is owned by the University of Toronto, and the facilities are leased to the University of St. Michael's College (USMC) through to 2034. Under the provisions of the lease, USMC can make tenant improvements to the facilities with the approval of the University of Toronto.

The Multicultural History Society of Ontario has occupied space in the building since 1980, under a sub-lease arrangement with USMC which expired on June 30, 2005. The terms and conditions of the sub-lease allowed the Multicultural History Society of Ontario to use the space, in exchange for maintaining the facilities and paying the cost of all utilities. Over the years, the Multicultural History Society of Ontario has expanded in the building and now activities occupy almost all of 43 Queen's Park Crescent East. Appropriate arrangements with the Multicultural History Society of Canada have been determined to facilitate an orderly and respectful transition with the organization to reduced space once the building is renovated.

In April 2001, the Faculty of Arts and Science and the Department of Italian Studies received permission from the Provost to initiate fundraising activities to establish a Casa Italiana hosted at the University of St. Michael's College (USMC). Included in this endeavour would also be the Frank Iacobucci Centre for Italian Canadian Studies and would with the Casa Italiana function as a focal point for Italian Studies at the University of Toronto and as a focal point for the Italia community on campus. The fundraising efforts were to be directed towards:

- renovation of 43 Queen's Park Crescent East ( \$3 million)
- gift to University of St. Michael's College ( \$1.5 million)
- endowment for Italian Canadian Studies (\$1.5 million)

The project has been dormant following the initial conceptualization in 2001 until January 2005. A Project Planning Committee was established in March 2005 to consider the details of the proposed project.

All projects that are advanced for consideration by the Planning & Budget Committee are evaluated against criteria detailed in the Capital Plan tabled at the Planning & Budget

Committee, December 12<sup>th</sup>, 2004<sup>1</sup>. This project, totally financed by an external source, will provide a new facility that will support the academic program in Italian Studies, create graduate student study space, establish a community outreach program, *Casa Italiana* and consolidate the activities of the Frank Iacobucci Centre. This project will also address accessibility and items of deferred maintenance in the existing building.

#### **IV. ACADEMIC PLAN**

The proposed Functional Plan for Casa Italia is primarily to create an intellectual home and base to the public outreach programs, a research centre and student space for the Department of Italian Studies. The activities that will be accommodated include the Goggio Chair Event Space, the Franco Iacobucci Centre and graduate study space consisting of TA meeting rooms, a graduate seminar room and shared amenity space. All existing administrative and faculty offices located in Carr Hall and Teefy will not be relocated.

The Goggio Chair has a mandate to promote public outreach by hosting lectures and debates on current cultural issues. The extensive event schedule that is planned will bring the Italian and Italian-Canadian community to the University of Toronto. Since the Department does not have dedicated space, these events are housed in various areas within the University of St. Michael's College or in other University venues. The project will allow for a permanent intellectual home base to the public outreach efforts.

#### **V. SPACE PROGRAM**

##### **Existing Facilities**

The facilities at 43 Queen's Park Crescent East comprise a three storey heritage building (previously a residence) having a total area of 500 net assignable square metres or 900 gross square metres. The current occupants are:

-Multicultural History Society	387.20	nasm
-St Michaels College (Inactive 3 <sup>rd</sup> Floor)	113.87	nasm

##### **Proposed Space Allocation**

The proposed program space to support the Goggio Chair include a first floor multi-purpose interior space (100 NASM) that can accommodate 50 people, access to a kitchen for catering (13 NASM) and an exterior "Italianate" garden space for outdoor events.

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<sup>1</sup> The nine criteria by which all capital projects are assessed are:

- |  |  |
|--|--|
| 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.                 |  |

The Frank Iacobucci Centre, founded in 1988 through financial support from the Canadian Italian Development Association and the National Congress of Italian Canadians was named after Supreme Court Justice and former University of Toronto President Frank Iacobucci. The Centre contains both an archival collection and a reference centre to support primary research in Italian-Canadian studies. It has also become a living archive for the Italian experience within the Canadian culture.

The Centre is currently accommodated on the third floor of the Kelly Library (room KL320) and consists of a research office (14.6 NASM). The reference collection for the Centre is in a section of the library. The Frank Iacobucci Centre will be located on the second floor of Casa Italiana and will comprise a research office, a small reference library with lounge seating and a small (shared) meeting room for total 54.2 NASM.

Currently the Department of Italian has two rooms allocated in Carr Hall for graduate students: Carr Hall Rm 7 (17.4 NASM) and Carr Hall Rm 8 (17.4 NASM) each with 3 desks, and sharing one TA office with other Departments. The Library provides *ad hoc* student carrels (6 available) for masters and Phd students enrolled in the program.

The current graduate student count for 2005-2006 includes twenty-one (21) master students, twenty four PhD students (3 off campus) for a total of forty-five (45) students. All 21 PhD students that are on campus are TA's for the Department. The proposed space program retains the existing six spaces and creates an additional twenty-seven within Casa Italiana at the second and third floor level. The proposed study space will accommodate 73% of the graduate students enrolled in the Department. In addition, three TA shared offices and a small graduate seminar room are included in the space program.

All the departmental occupants will share an existing 3<sup>rd</sup> floor kitchenette and 2<sup>nd</sup> floor a mailroom and photocopier space.

Proposed floor plans for the house are provided in Appendix A.

## **VI. ENVIRONMENTAL CONSIDERATIONS**

The University of Toronto is strongly committed to the development and maintenance of exemplary strategies that are aimed at enhancing not only the campus but also the global environment. This commitment is set out in the university's *Environmental Protection Policy*, dated 7 March 1994 which is reproduced in Appendix G.

On campus, buildings represent the single most important element that affects the environment; they give it a recognizable form and are major consumers of natural resources in their construction and operation. Building design professionals have an inherent responsibility to foster good environmental practices as do building users and university administrators.

In order to encourage building designs that meet the University's environmental policy, an environmental section has been incorporated into the University's *Design Standards Manual*. This section obligates the design team to adhere to a set of environmental design principles:

- When making decisions about designs, processes and products that influence resource use (e.g., energy, water, materials) and other environmental impacts (e.g., indoor air quality, lighting, waste management), alternative choices, including innovative but proven alternatives, be considered;
- Consideration be given to designs that minimize life cycle costs; and,
- Environmental impact be assessed broadly – recognizing that impacts in one area must be assessed in relation to others so that the “system” as a whole can be effective.

## **VII. SPECIAL CONSIDERATIONS**

### **Accessibility**

The University of Toronto is fully committed to ensure that its buildings and services are accessible to persons with disabilities. Although existing building regulations (Ontario Building Code) clearly define the minimally acceptable level of accommodating persons with disabilities, the design team must consider enhancements with their design wherever possible.

All University of Toronto guidelines with regard to accessibility must be followed in the building of new or altering of existing space. The Barrier Free Accessibility checklist will be provided to the architects when hired for their reference.

An accessible ramp will be added to the front entrance and the existing lift will be replaced with an elevator that will operate from the basement to the second floor, and possibly the third floor, depending upon the design and the capability of the structure to allow for the connection at the third level.

Building security, including personal safety and property protection should follow the established practices of the Faculty of Arts & Science. This practice includes: design/maintenance of a secured building perimeter, passive security (overview), a monitored security system, a well defined security protocol by the building occupants and security patrol by Campus Police.

Because the building will have after hours events and be open to the public, the plans to maintain a safe and secure environment must be firmly established.

### Building/Campus design (passive security)

The existing building perimeter should be made secure 24/7. Public access as required by the Multicultural History Society should take place within scheduled building hours using the main entrance located along the east entrance or along the north side of the building. This public access should be managed and monitored by the Multicultural History Society.

Access to the building by Department of Italian, graduate students, staff of the Frank Iacobucci Centre must be considered semi-public and be managed by either a card access system or by a security control system.

For public events organized by the Department of Italian such as the Goggio Chair lecture series, the public entrance to the building will be monitored and managed by the event organizers.

The existing exits should be secured from the exterior. This should include removal of all exterior hardware that would permit the door to open from the exterior. Doors should have local audible alarms to alert entry or exit in situations other than fire egress.

Passive security should be incorporated within the interior renovation with an overview of the entrances and exit stairs from occupied space.

#### Security Systems (activated alarms, access controls)

The existing security system should be reviewed and expanded into two distinct operations, one for the Multicultural History Society space and one for the Departmental areas as required to provide the features outlined above.

#### Occupant culture (operational security)

The building's occupants will create a culture that enhances the building/campus passive and active security features. They will support opportunities within the semi-private and private zones to control and monitor access.

#### Security Patrol (active security)

It is proposed that the building be re-keyed, and that key management comply to the University Standards as managed by Campus Police. St. Michael's College should extend their existing building patrol to include this property.

### **Connectivity**

There currently is no connection to the University backbone from 43 Queen's Park Crescent East. In 2004, a budget estimate to extend connectivity from 47 Queen's Park Crescent East to this building was identified to be in the order of \$27,000.

The capacity required for the Department shall be considered a "low load" 48 port switch and will consist of a single computer station per person. All proposed offices, including graduate student spaces shall require 1 data drop per station/office and 1 phone line per room. In addition, the 3rd floor seminar room will have AV, video CD and internet connectivity. There will also be shared network printers, and a fax line for the shared office support space. The Goggio event space should be equipped for wireless connectivity for non-event space use and an internet connection for lectures or presentations.

## **Campus Planning**

The site is located on the east side of Queen's Park, adjacent to prominent institutional buildings of the University of St. Michael's College.

## **Heritage Issues/ Landscape Planning**

The buildings in this area are listed in the City of Toronto heritage properties and renovation to 43 Queen's Park Crescent East and the grounds must be reviewed by Toronto Preservation Services in conjunction with the building permit application.

Exterior improvements to the building and landscape work must be compatible and complement the heritage nature of the area.

## **VIII. RESOURCE IMPLICATIONS**

### **Deferred Maintenance**

The VFA data analysis for the building, to accurately assess the condition of the utilities infrastructure and the fabric of the building, in terms of life-cycle analyses, has also been undertaken. This report is attached as Appendix B. Of these items, most will be addressed in the renovation with \$475,000 specifically targeted at the area of repair and replacement. Also included in the construction estimate is an allowance of \$70,000 for the abatement of hazardous materials.

In addition to the extensive renovations of the building that will include window replacements, floor repairs and coverings etc.

Existing services and infrastructure to the facilities will remain.

### **Capital Cost Estimate**

The Total Project Cost (TPC) is estimated to cost be \$3,000,000 including the items of deferred maintenance, furnishings and moving costs. For more details see appendix C.

The construction cost estimate was based on the scope of work identified by the Assistant Dean and Director Planning and Infrastructure, Faculty of Arts and Science reported to the Project Committee. (Appendix C.)

### **Operating Costs**

The operating cost of the completed facility will remain the responsibility of USMC, consistent with current practice.

## **Secondary Effects**

The temporary relocation of the Multicultural History Society of Ontario must occur in order for the renovations to be implemented. The cost of this temporary relocation for the duration of construction has an allowance of \$41,000.

## **IX. FUNDING SOURCES**

A private benefactor of USMC has proposed to implement the renovations identified by the Committee and outlined in their report, valued at \$3,000,000. The proposal by the benefactor is to provide construction services directly through his construction company in addition to purchasing related equipment, furnishings and soft costs, including project management. To comply with provisions outlined in the lease, USMC will contract project construction management services with the University of Toronto.

The benefactor has further committed to fundraise \$3 million to be divided equally between USMC and programs in Italian Studies in the Faculty of Arts and Science.

No funding is requested, therefore the project will not affect the borrowing projections of the capital program.

## **X. SCHEDULE**

The University of Toronto will provide oversight of the project through the work of the Project Planning Committee in the implementation phase.

Under the Policy on Capital Planning and Capital Projects, representatives of the Project Planning Committee will continue through with implementation. The process, consistent with policy, to appoint the consultants will be initiated following approval of the project by the Planning and Budget Committee. Proceeding in this manner will allow the consultants to be retained upon approval of the project by Governing Council.

Consultants will be selected according to University policy and construction documents prepared according to the University's design standards, with work to be executed in a manner consistent with design and construction standards of the University. A Project Manager will be appointed by the Chief Capital Projects Officer to oversee the work and report on progress. A final report upon completion of the project once accounts have been closed will be submitted to the Planning and Budget Committee.

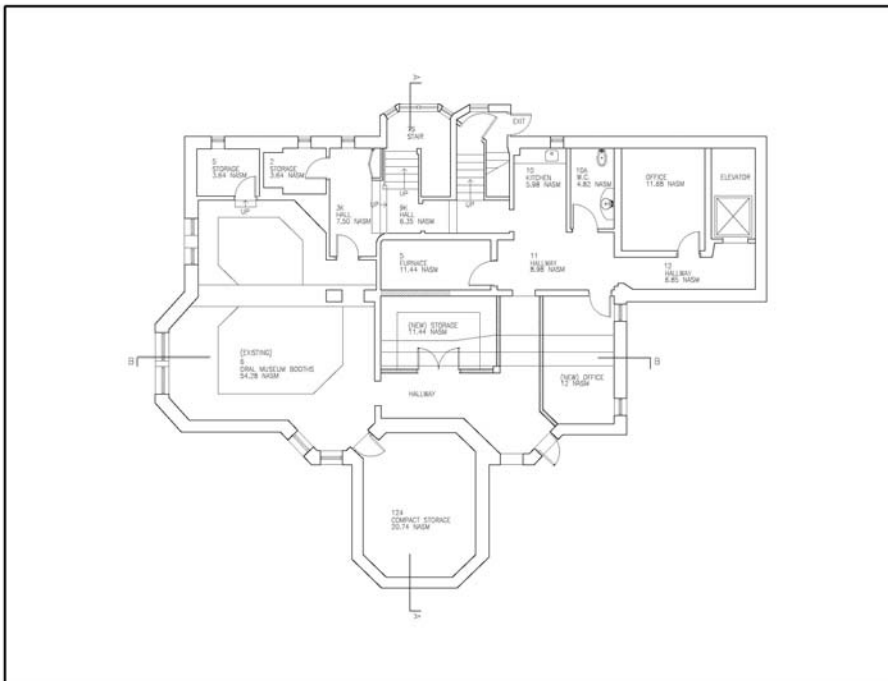


## **XI. RECOMMENDATIONS**

The Project Planning Committee recommends:

1. THAT the Project Planning Report for the Department of Italian Studies and the Frank Iacobucci Centre at 43 Queen's Park Crescent East be accepted in principle.
2. THAT the implementation of the capital project proceed under the auspices of the University of St. Michaels College under contract for construction management services with the University of Toronto.

## **APPENDIX A: FLOOR PLANS OF 43 QUEEN'S PARK CRESCENT**



University of Toronto  
PLANNING AND INFORMATION TECHNOLOGY  
OFFICE OF THE DEAN  
FACULTY OF ARTS AND SCIENCE  
107 St. George Street, Suite 507, Toronto, Ontario M5S 5G5

The planning and information technology offices of the Faculty of Arts and Science are pleased to provide you with this information. It is intended to provide you with a general overview of the project and is not intended to be a final design. The final design will be provided to you at a later date.

Project Name: \_\_\_\_\_  
Client: \_\_\_\_\_  
Date: \_\_\_\_\_  
Version: \_\_\_\_\_

Project Title: \_\_\_\_\_

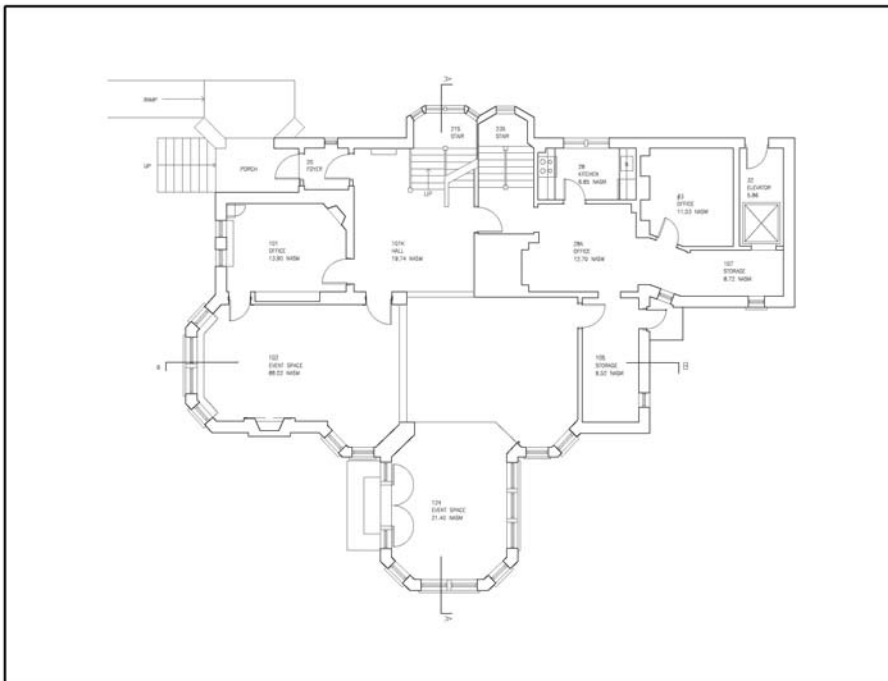
**CASA ITALIANA**

43 QUEEN'S PARK CRESCENT EAST

NEW WORK  
BASEMENT FLOOR PLAN  
OPTION B

Scale: 1/8" = 1'-0"  
Date: \_\_\_\_\_  
Author: \_\_\_\_\_  
Reviewer: \_\_\_\_\_  
Project Number: \_\_\_\_\_

**A-1**



University of Toronto  
PLANNING AND INFORMATION TECHNOLOGY  
OFFICE OF THE DEAN  
FACULTY OF ARTS AND SCIENCE  
107 St. George Street, Suite 507, Toronto, Ontario M5S 5G5

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Project Name: \_\_\_\_\_  
Client: \_\_\_\_\_  
Date: \_\_\_\_\_  
Version: \_\_\_\_\_

Project Title: \_\_\_\_\_

**CASA ITALIANA**

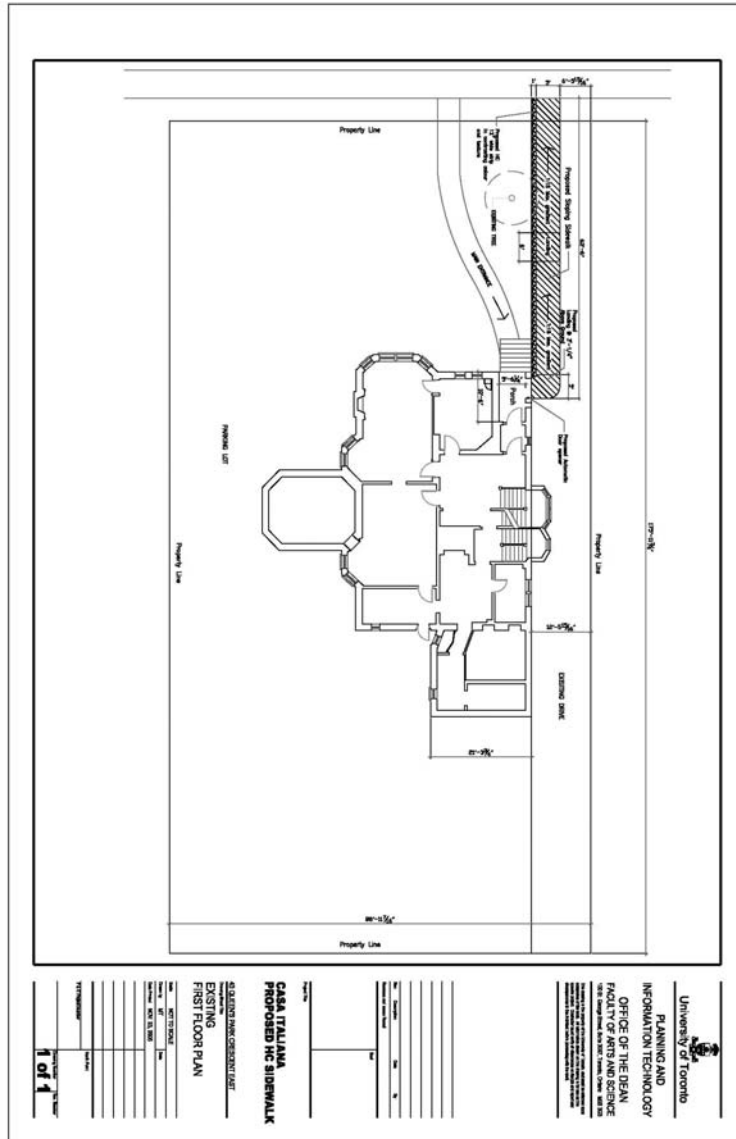
43 QUEEN'S PARK CRESCENT EAST

NEW WORK  
FIRST FLOOR PLAN  
OPTION B

Scale: 1/8" = 1'-0"  
Date: \_\_\_\_\_  
Author: \_\_\_\_\_  
Reviewer: \_\_\_\_\_  
Project Number: \_\_\_\_\_

**A-2**





## APPENDIX B: VFA REPORT

Available Upon Request

CASPREPSED AUGUST 2015

DESCRIPTION	EXISTING						PROPOSED						GROW
	Room No.	No.Seats	NASMS	NASFS	NASW	NASF	Room No.	No.Seats	NASMS	NASFS	NASW	NASF	
FLOURE													
A. FRANCO MACBODD CENTRE													
1. Office	320 NL	1	14.6	156.3	14.6	156.34	1.0	1.0	15.0	181.5	15.0	181.5	0%
2. Library (shelves plus seats)							1.0	1.0	13.0	139.9	18.0	193.0	50%
3. Meeting Room							1.0	6.0	3.5	38.1	21.2	228.3	
Sub Total		1.0	14.6	156.3	14.6	156.3	2.0	2.0	28.0	301.4	54.2	581.5	
GOOGUO CENTRE													
B. GOOGUO CHAIR													
1. Event Space	na	0	-	-	0.0	-	1.0	50.0	2.0	21.5	100.0	1,076.4	100%
2. Catering space/kitchen							1.0	1.0	na	13.0	139.9	0%	
Sub Total		-	-	-	-	-	2.0	51.0	2.0	21.5	113.0	1,216.4	
C. STUDENT SPACE													
1. Grad Space: Print Study Space							9.0	27.0	3.9	42.5	186.3	1,146.7	100%
2. Grad Space: TA Space							3.0	7.9	4.0	49.1	31.7	341.2	100%
3. Grad Space: Seminar Room							1.0	6.0	4.3	46.4	25.9	278.6	100%
4. Grad Space: Kitchenette							1.0				9.0	96.4	100%
Sub Total							14.0	73.9	16.5	173.1	1,663.0		

1. Shared Space (Refron and photo)							1.0				11.6	125.2	100%
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TOTAL											351.9	3,788.1	
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TOTAL EXISTING (available)	501.0	5,382.9
TOTAL FOR OTHERS	149.1	1,584.0

TOTAL BASEMENT ASSIGNABLE	66.9	748.1
TOTAL FIRST ASSIGNABLE	79.9	856.7

CODE	DESCRIPTION	EXISTING						PROPOSED						GROW		
		ALLOC	Room No.	No Seats	NASMS1	NASFS1	NASM	NASF	ALLOC	Room No.	No Seats	NASMS1	NASFS1		NASM	NASF
	ITALIAN DEPARTMENT															
Fac04d	Italian Department Chair	Carr	206	1	19.2	206.4	19.2	206.35	1	1	23.0	247.6	23.0	247.6		
Admin	Administrative Assistant	Carr	204	1	12.8	138.1	12.8	138.11	1	1	13.0	138.9	13.0	138.9		
Admin	Business Officer	Carr	205	1	12.8	137.9	12.8	137.89	1	1	13.0	138.9	13.0	138.9		
Fac04d	Undergraduate Coordinator	Carr	203	1	14.1	151.3	14.1	151.35	1	1	13.0	138.9	13.0	138.9		
Fac04d	Graduate Coordinator	Carr	209	1	14.1	152.0	14.1	151.99	1	1	13.0	138.9	13.0	138.9		
	Waiting Room	Carr	204	na	8.6	92.0	8.6	92.03	1	6	2.0	21.5	12.0	129.2		
	PhotoWall Room	Carr	208	na	6.2	66.7	6.2	66.74	1	na	na	na		13.0	138.9	
	Kitchenette/lounge	Carr	202	na	24.3	261.8	24.3	261.79	1	1	na	na	13.0	138.9		
	Department Library Reading	na	na	-	-	-	-	-	NEW	1	6	2.0	21.5	12.0	129.2	100%
	Department Library Collect	na	na	-	-	-	-	-	NEW	1	na	na	na	28.0	301.4	100%
	Meeting Room	na	shared	-	-	-	-	-	NEW	1	10	2.0	21.5	28.0	215.3	100%
F1	Faculty Office (Visiting Prof)	Carr	207	1	12.7	137.1	12.7	137.14	1	1	13.0	138.9	13.0	138.9		
F2	Faculty Office	Carr	211	1	12.8	138.1	12.8	138.11								
F3	Faculty Office	Carr	212	1	12.8	138.2	12.8	138.21								
F4	Faculty Office	Carr	213	1	12.8	138.1	12.8	138.11								
F5	Faculty Office	Carr	214	1	12.9	138.6	12.9	138.64								
F6	Faculty Office	Carr	215	1	13.8	149.9	13.8	149.87								
F7	Faculty Office	Carr	216	1	13.7	147.0	13.7	147.04								
F8	Faculty Office	Carr	218	1	12.6	135.2	12.6	135.20								
F9	Faculty Office	Teefy	7	1	17.9	192.2	17.9	192.25								
F10	Faculty Office	Teefy	8	1	17.9	192.2	17.9	192.25								
	Storage	Carr	shared	0	-	-	0.0	-	NEW	1	na	13.0	138.9	13.0	138.9	100%
F11	Grand Space								NEW	2	18	4.0	43.1	72.0	775.9	
	Sub Total			15			252	2712.16		13	47			271.0	2,917.1	

CASA ITALIANA

	FRANCO IACOBUCCI CENTRE															
1	Office		320 ML	1	14.6	156.9	14.6	156.94	1	1	15.0	161.5	15.0	161.5	0%	
2	Library (shelves plus seats)								1	1	13.0	138.9	13.0	138.9	0%	
	Sub Total			1.0	14.6	156.9	14.6	156.9	2.0	2.0	28.0	301.4	28.0	301.4		
	BOGGIO CHAIR															
	Event Space	na	na	0	-	-	0.0	-	1	50	2.0	21.5	100.0	1,076.4	100%	
	Catering space/kitchen								1	1	na	na	13.0	138.9		
	Sub Total			-	-	-	-	-	2.0	51.0	2.0	21.5	113.0	1,216.4		
	Grand Space: Prod Study Space								3	26	4.0	43.1	104.0	1,119.5		
	Grand Space: TA Space								5	21			68.4	736.3		
	Sub Total								12	128	8.0	86.1	338.0	3,552.2		
	TOTAL								27	177			471.0	5,070.0	48%	

TOTAL EXISTING (available)  
TOTAL FOR OTHERS

501.1	5,393.9
30.1	323.7

TOTAL BASEMENT ASSIGNABLE  
TOTAL FIRST ASSIGNABLE

68.5	748.4
(28.5)	(424.0)

43 QUEEN'S PARK CRESCENT EAST								
CODE	DESCRIPTION	EXISTING						
		ALLOC	Room No.	No.Seats	NASM/St	NASF/St	NASM	NASF
	<b>BASEMENT</b>							
	Mult Hist Soci	Oral Museum Booths	3	0			10.8	116.4
	Mult Hist Soci	Oral Museum Booths	4	0			10.8	116.4
	Mult Hist Soci	Oral Museum Booths	4a	0			0.7	7.8
	Mult Hist Soci	Oral Museum Booths	6	0			26.9	289.1
	Mult Hist Soci	Other Media Storage	8	0			21.7	233.0
	Mult Hist Soci	Corridor	11	0			14.3	153.9
	Mult Hist Soci	Compact Book Storage	14	0			5.4	58.1
	Mult Hist Soci	Library Exhibit/Display	15	0			12.0	129.2
	Mult Hist Soci	Compact Book Storage	15K	0			9.0	96.9
	Non Assignable	Storage	1	0			3.2	34.4
	Non Assignable	Storage	2	0			4.1	43.9
	Non Assignable	Corridor	3K	0			6.5	69.8
	Non Assignable	Maintenance Storeroom	5	0			4.0	42.6
	Non Assignable	Corridor	6	0			6.9	74.2
	Non Assignable	Corridor	7K	0			2.4	25.8
	Non Assignable	Stairs	7S	0			6.9	74.3
	Non Assignable	Generator Etc	9	0			1.4	15.5
	Non Assignable	Corridor	9	0			2.5	27.2
	Non Assignable	Stairs	9K	0			3.0	32.3
	Non Assignable	Custodial Area	10	0			6.2	67.0
	Non Assignable	Public Toilet-Men	10	0			1.0	11.2
	Non Assignable	Corridor	12	0			4.1	43.8
	Non Assignable	Corridor	13K	0			6.2	67.2
	Non Assignable	Storage	16	0			1.2	12.9
	Non Assignable	Other Mechanical Area	17	0			9.9	106.4
	Basement Floor Non Assign						69.5	748.4
	Basement Floor NA						111.6	1,200.8
	<b>Total Basement</b>						<b>181.1</b>	<b>1,949.2</b>



	<b>FIRST FLOOR</b>						
	Mult Hist Soci	Compact Storage	24	0		29.5	317.3
	Mult Hist Soci	Office Machine Room	28	0		22.1	237.7
	Mult Hist Soci	Office	101	8		14.5	156.3
	Mult Hist Soci	Meeting Room	102	15		30.6	329.5
	Mult Hist Soci	Office	103	0		29.1	312.7
	Mult Hist Soci	Storage	105	4		6.9	74.6
	Mult Hist Soci	Office	108	1		11.8	127.4
	Non Assignable	Corridor	20V	0		2.2	23.8
	Non Assignable	Corridor	21K	0		10.0	107.6
	Non Assignable	Stairs	21S	0		8.0	86.1
	Non Assignable	Stairs	23S	0		6.0	64.6
	Non Assignable	Corridor	25K	0		11.1	118.9
	Non Assignable	Corridor	26K	0		2.5	27.1
	Non Assignable	Maintenance Storeroom	29	0		0.8	9.0
	Non Assignable	Corridor	29K	0		1.5	16.5
	Non Assignable	Custodial Area	32	0		6.3	67.7
	Non Assignable	Corridor	101K	0		7.9	85.3
	Non Assignable	Storage	107	0		6.0	64.0
	<b>1st Floor Non Assignable</b>					<b>62.3</b>	<b>670.7</b>
	<b>1st Floor NA</b>					<b>144.5</b>	<b>1,555.5</b>
	<b>Total First Floor</b>					<b>206.8</b>	<b>2,226.3</b>
	<b>SECOND FLOOR</b>						
	Mult Hist Soci	Research Assoc Office Single	200	1		8.4	90.0
	Mult Hist Soci	Office Storage	200A	0		4.0	43.1
	Mult Hist Soci	Office Storage	200B	0		0.7	7.8
	Mult Hist Soci	Office Storage	200C	0		0.7	7.8
	Mult Hist Soci	Board Room	201	1		20.2	217.5
	Mult Hist Soci	Coat Rack/Closet	201A	0		0.6	5.9
	Mult Hist Soci	Coat Rack/Closet	201B	0		0.6	5.9
	Mult Hist Soci	Lounge/Gallery	202	2		33.0	355.4
	Mult Hist Soci	Coat Rack/Closet	202A	0		2.5	26.5
	Mult Hist Soci	Office	203	0		11.4	122.7
	Mult Hist Soci	Professional Office Single	205	1		23.0	247.6
	Mult Hist Soci	Office Storage	205A	0		1.0	10.7
	Mult Hist Soci	Kitchen	206	1		12.2	130.9
	Mult Hist Soci	Professional Office Single	206A	1		13.0	139.9
	Non Assignable	Corridor	200K	0		10.3	110.9
	Non Assignable	Stairs	200S	0		11.3	121.2
	Non Assignable	Corridor	203K	0		3.5	37.9
	Non Assignable	Stairs	203S	0		7.5	80.5
	Non Assignable	Corridor	205K	0		2.2	23.3
	Non Assignable	Corridor	206K	0		4.8	51.3
	Non Assignable	Public Toilet-Women	207	0		6.5	70.0
	<b>2nd Floor Non Assignable</b>					<b>46.0</b>	<b>495.0</b>
	<b>2nd Floor NA</b>					<b>131.1</b>	<b>1,411.6</b>
	<b>Total Second Floor</b>					<b>177.1</b>	<b>1,906.7</b>

	THIRD FLOOR						
Non Assignable	Public Toilet-Men	301				4.8	51.5
Non Assignable	Corridor	301K				7.2	77.1
Non Assignable	Stairs	301S				6.5	70.1
Non Assignable	Corridor	303K				4.5	48.5
Non Assignable	Corridor	306K				3.0	32.3
Non Assignable	Janitor's Closet	307				0.5	5.8
Non Assignable	Corridor	307K				3.6	38.8
St. Michael's	Professional Office Single	302				27.5	295.8
St. Michael's	Balcony	302A				9.8	105.9
St. Michael's	Storage	302B				11.9	127.9
St. Michael's	Storage	302C				1.2	12.4
St. Michael's	Professional Office Single	303A				16.7	179.8
St. Michael's	Professional Office Single	303B				14.1	151.8
St. Michael's	Storage	303C				1.0	10.3
St. Michael's	Storage	303D				1.1	11.6
St. Michael's	Professional Office Single	304				11.8	126.8
St. Michael's	Professional Office Single	305				9.5	101.7
St. Michael's	Professional Office Single	306				9.5	101.7
3rd Floor Non Assignable						30.1	324.0
3rd Floor NA						113.9	1,225.7
Total Third Floor						144.0	1,549.7
TOTAL BUILDING NA						709.0	7,631.9

Total Assignable 501.1 5,393.6

Total Non-Assignable 207.9 2,238.2

**APPENDIX C: TOTAL PROJECT COST**

APPENDIX C:

Project Title:

# CASA ITALIANA

TABLE 1: Total Project Budget Estimate

	Items	
A	Construction amount	1,809,000
	Construction Contingency	217,050
	Applicable GST	46,800
	<b>Total, including GST</b>	<b>\$2,072,850</b>
B	Infrastructure Upgrades in Sector	0
C	Secondary projects	0
E	Landscaping	0
	Permits & Insurance	9,350
	Professional Fees	357,500
F	Computing Infrastructure	30,700
G	Telephone Terminations	10,200
	Audio/Visual	0
H	Moving	10,200
H	Staging	41,000
J	Furnishings: Department	298,500
	Furnishings: Classrooms	0
K	Equipment	5,100
L	Security & access systems	51,200
	Signage: Interior & Exterior	7,100
	Signage: Donor Recognition	5,100
	Groundbreaking & Building opening	10,200
	Miscellaneous	4,000
	Project Contingency	87,000
M	Finance Costs	0
	<b>Total Project Cost Estimate GST included</b>	<b>\$3,000,000</b>

Notes:

A budget construction estimate based on scope of work as described in M Contreras memo of May 29 2005.

Includes an allowance of \$70,000 for minor hazmat abatement.

Includes a new 4 stop elevator in new shaft constructed at the rear of the house, plus a small addition at the third floor to accommodate.

Includes approx \$475,000 in various repair/refurbish allowances (VFA has \$350,000).

B No new services to house allowed for.

C No allowance in this budget.

E Approx \$100,000 included in construction amount

F Allowance to CNS for backbone connection.

G Allowance for relocates

H Allowances only.

J F&E schedule supplied by A&S.

K Kitchen equipment

L Allows for card access on front door only plus sensors on other doors etc.

M Assumes project is fully funded.

prepared

jcb Nov 17  
2005