



FOR CONFIRMATION

PUBLIC

CLOSED SESSION

TO: Executive Committee

SPONSOR: Prof. Scott Mabury, Vice-President, University Operations

CONTACT INFO: scott.mabury@utoronto.ca

PRESENTER: As above

CONTACT INFO:

DATE: March 16, 2015 for March 24, 2015

AGENDA ITEM: 5(h.)

ITEM IDENTIFICATION:

Capital Project: University of Toronto Mississauga Parking Deck Expansion - Report of the Project Planning Committee - Project Scope and Sources of Funding

JURISDICTIONAL INFORMATION:

The *Policy on Capital Planning and Capital Projects* provide that capital projects with a project budget over \$3 million and up to \$10 million (Approval Level 2), at UTM will be considered by the UTM Campus Affairs Committee and the UTM Campus Council, before being recommended to the Academic Board for approval. Such proposals are then brought forward to the Executive Committee for confirmation.

GOVERNANCE PATH:

A. PROJECT PLANNING REPORT:

1. Campus Affairs Committee [For Recommendation] (January 8, 2015)
2. Campus Council [For Recommendation] (February 5, 2015)
3. Academic Board [For Approval] (March 19, 2015)
4. **Executive Committee [For Confirmation] (March 25, 2015)**

B. Execution of the Project:

1. Business Board [for execution of the project] (March 2, 2015)

PREVIOUS ACTION TAKEN:

This item was recommended for approval by the Campus Affairs Committee, on January 8, 2015.

HIGHLIGHTS:

The proposed project is to construct a second single-level parking deck above a portion of the largest surface parking lot at the south end of campus: directly across from the recreation and athletics building and adjacent to the existing parking deck. As with the first parking deck, the sloping site will allow any potential aesthetic concerns to be minimized and dealt with through relatively inexpensive design enhancements, such as landscaping. By building over an existing lot, the environmental impact will be minimal, (e.g. no expansion of the already hard-surfaced footprint), and present no storm water management issues. These two advantages of the site combine to facilitate the necessary approvals from both the City of Mississauga and the Credit Valley Conversation Authority.

A deck containing approximately 300 spaces (approximately 6 will be designated accessible spaces) will balance the need to address current and longer-term shortages, will avoid the potential to overbuild and will bring the total campus inventory of spaces generally available to the UTM community in 2015-16 to 2,374. This is equivalent to a ratio of just under 15 spaces per 100 total campus headcount.

The Project Planning Committee was struck in the fall of 2014. Membership included faculty, staff and undergraduate and graduate students. The members met to inform the direction of the proposed project, as detailed in the Project Planning Report.

UTM experiences both the benefits and the challenges of being primarily a commuter campus in a suburban setting. In 2013-14, approximately 54 percent of UTM's intake came from the western GTA and a large number of these students live at home while attending university. While the campus is served by Mississauga transit, many students live in areas within the western GTA where commuting by car is often the most viable option.

UTM is reachable by public transit and over the past several years, there have been significant improvements to that public transit system. The campus is now served by four MiWay (previously Mississauga Transit) routes, including connections to two GO Train hubs and the Toronto Transit Commission (TTC) Islington subway station. The most important factor in improving access to the campus using Mississauga Transit was the introduction of the UPass, which allows unlimited use of MiWay at about one-ninth the cost of other frequent-user passes. The UPass is available to all UTM students and is paid for through a student ancillary fee.

The impact of these improvements has been dramatic: rates of demand for parking have declined from a peak of about 30 spaces per 100 campus population, to approximately 15 spaces. Regardless of these improvements, for much of the campus population, the utility of public transit service to UTM is limited. The scope, scale, intensity of coverage and resulting efficiency of the TTC, renders comparisons between the TTC and MiWay largely irrelevant. As a result, direct comparisons of the expected impact of public transit upon the need for on-campus parking, between UTM and St. George or even UTM and UTSC can be misleading.

Parking supply

In November 2010, UTM completed the construction of a Parking Deck, providing a total of 287 spaces. This initiative met the demand in 2010 and was anticipated to continue to provide adequate spaces for at least 5 years. The total capacity of spaces is currently 2,413, with the net spaces generally available to the UTM community (net of accessible, carpool, and other spaces not generally available) at 2,143. Coupled with population growth, the campus has had to oversell parking lots, cap the number of permits and establish waiting lists. Faculty, students and staff who cannot find a space are directed to Temporary Lot 11, which is used for construction workers and often serves a staging/mobilization purpose related to ongoing construction on the campus. In addition, in the last two years, UTM has been experiencing the difficulties seen in 2009: because it takes so long to search and find a space in the various lots, traffic starts to back up on campus and, at some times, off campus (onto Mississauga Road and The Collegeway), resulting in large delays for all (not only those who park, but also those that travel by bus, carpool or are dropped off).

Until recently, a second parking deck was planned for spring, 2016. However, with the impending loss of Lot 1 in January 2015 (for the construction of North Building Phase B), supply will be below what is needed to provide an acceptable level of service to the UTM community, impeding daily operations of the campus, negatively impacting the overall student experience and UTM's community stewardship activities. Current enrollment plans call for growth over the next five years to over 16,000.

Timing:

Time is of the essence; the only window for such a project is between March and August. Advance planning and design, combined with the use of pre-cast technology may enable UTM to meet that very aggressive schedule.

Since approved at the UTM Campus Council on February 5, 2015, the schedule has been revised based on consultant input, as proposed below:

Revised Schedule:

Governance Approvals	January – April 2015
RFP and Architect selection	January 2015
Full Design Package	February - September 2015
Permit	July – August 2015
Tender	October – November 2015
Construction Award	late November 2015
Shop Drawings, pre-orders	January to March 2016
Contractor Mobilization	April 2016
Site Work	April – May 2016
Foundations	June – July 2016
Precast Erection	July – August 2016
Electrical/Mechanical	August 2016
Paving	August 2016
Substantial Performance	September 1, 2016

FINANCIAL IMPLICATIONS:

The overall cost of the project, as well as the delineation of amounts derived from the various sources of funds, will be considered in the *in camera* session of the meeting (a separate cover sheet has been provided to members).

RECOMMENDATION:

Be It Confirmed

1. THAT the Project Planning Committee Report for the Parking Deck Expansion at the University of Toronto Mississauga, dated November 10, 2014 (revised March 2, 2015), be approved in principle; and
2. THAT the proposed construction of a single-level parking deck, on the site of an existing surface lot with a capacity of approximately 300 parking spaces, be approved in principle, to be funded by the UTM Parking Ancillary's Capital Reserve and an internal transfer to the Parking Ancillary from UTM's general Capital Reserves.

DOCUMENTATION PROVIDED:

Report of the Project Planning Committee for the University of Toronto Mississauga Parking Deck Expansion, dated November 10, 2014 (revised March 2, 2015).



UNIVERSITY OF
TORONTO
MISSISSAUGA

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UTM Parking Deck Expansion Project Planning Report

Executive Summary

Key operational success factors

UTM experiences both the benefits and the challenges of being primarily a commuter campus in a suburban setting. In 2013-14, approximately 54 percent of UTM's intake came from the western GTA and a large number of these students live at home while attending university. While the campus is served by Mississauga Transit, many students live in areas within the western GTA where commuting by car is often the most viable option.

UTM is reachable by public transit and over the past several years, there have been significant improvements to that public transit system. The campus is now served by four MiWay (previously Mississauga Transit) routes, including connections to two Go Train hubs and the TTC's Islington subway station. The most important factor in improving access to Mississauga Transit was the introduction of the UPass, which allows unlimited use of MiWay at about one-ninth the cost of other frequent-user passes. The UPass is available to all UTM students and is paid for through a student ancillary fee.

The impact of these improvements has been dramatic: rates of demand for parking have declined from a peak of about 30 spaces per 100 campus population, to less than 15%. Regardless of those improvements and for much of the campus population, the utility of public transit service to UTM is limited. The scope, scale, and intensity of coverage and resulting efficiency of the TTC render comparisons between the TTC and MiWay largely irrelevant.

Growth history and outlook

Prior to 2009, a number of initiatives were successfully put in place to ameliorate the growing demand for on-campus parking and included an automated ride-share program, designation of preferential carpool spaces and most dramatically, improved public transit services. UTM has also previously investigated parking off campus and utilizing shuttle buses, parking along the Outer Circle Road and changing from traditional to angled parking. These options proved undesirable or not possible to implement because they would result in unacceptable service levels and operational and safety concerns. "Prohibitive pricing", the practice of extraordinary price increases to reduce demand has also been considered. Such an approach may be acceptable in situations where there are readily available alternatives, such as high service-density public transit access or other parking options adjacent to or nearby the campus (as is the case for the St. George campus). In the absence of such alternatives, "prohibitive pricing" would be seen (with some legitimacy) merely as price-gouging.

Since 2010, the campus population has grown over 17%, while the relevant parking supply has increased by only 2%. The campus now needs an increase in parking spaces.

Parking supply

In November 2010, UTM completed the construction of a single-level parking deck, providing a total of 287 spaces. This initiative met the demand in 2010 and was anticipated to continue to provide adequate spaces for at least 5 years. The total capacity of spaces is currently 2,413, with the net spaces generally available to the UTM community (net of accessible, carpool, and other spaces not generally available) at 2,143. Coupled with population growth, the campus has had to oversell parking, cap the number of permits and establish waiting lists. Faculty, students and staff who cannot find a space are directed to Temporary Lot 11, which is used for construction workers and often serves a staging/mobilization purpose related to ongoing construction on the campus. In addition, in the last two years, UTM has been experiencing the difficulties seen in 2009: because it takes so long to search and find a space in the various lots, traffic starts to back up on campus and, at times, off campus (onto Mississauga Road and The Collegeway), resulting in large delays for all (not only those who park, but also those who travel by bus, carpool or are dropped off).

When the first parking deck was built, it was anticipated that UTM would not need to build the second parking deck until the spring of 2016. However, with the looming loss of Lot 1 in January 2015 (for the construction of North Building Phase B), supply will be below what is needed to provide an acceptable level of service to the UTM community, impeding daily operations of the campus, negatively impacting the overall student experience and UTM's community stewardship activities.

Timing and need for increased capacity

Without increased supply of parking, the overall frustration level will increase, with a growing number of legitimate complaints from students, faculty and staff.

Efforts to ameliorate the demand for parking will continue, including the negotiation of further enhancements to public transit, but the most significant returns on those efforts have already been realized. As noted above, while MiWay provides a good service, it cannot compare to the scale, scope and service intensity of that provided by the TTC. As a result, direct comparisons of the expected impact of public transit upon the need for on-campus parking, between UTM and St. George or even UTM and UTSC can be misleading.

Time is of the essence; the only window for such a project, regardless of which year it undertaken, is between March and August. Advance planning and design, combined with the use of pre-cast technology may enable UTM to meet a very aggressive schedule that would see completion by September, 2015.

FINANCIAL AND/OR PLANNING IMPLICATIONS:

UTM's Parking Ancillary can: (i) readily carry the cost for the estimated total project cost, financed by a combination of cash (from the Parking Ancillary Capital Reserves) and internal financing from UTM's general Capital Reserves, to be amortized over a ten-year period; (ii) do so with no extraordinary parking fee increase beyond the 3% per annum already planned; and (iii), still build growing operational and capital reserves against unforeseen contingencies. The actual repayment term

may be reduced if the interest cost on the internal loan is less than the assumed 8% and/or if UTM Parking decides to make lump-sum payments from accumulating reserves over the repayment period.

The operation will experience three years of modest, declining, negative results beginning in 2016-17: \$172,000; \$92,000; and, \$9,000. Such operating losses would normally be expected when an ancillary takes on a large capital project. In all three fiscal years the loss is more than offset by planned Operating Reserves.

On several occasions, UTM has investigated whether it would make sense to use a third party to undertake required capital investments in the Parking Ancillary. The incremental interest cost, necessary return on investment for that third party and a longer amortization period would add several million dollars to the University's overall cost and consequently this approach was not pursued.

RISK IMPLICATIONS:

If on-campus parking capacity is not added, service levels will continue to degrade to unacceptable levels. That degradation of service will, in turn continue to impede the daily operations of the campus, offset the significant strides that have been made in improving the overall student experience, and negatively impact UTM's well-established community stewardship activities. It would significantly challenge UTM's planned enrollment growth over the next five years.

RECOMMENDATION:

Be It Recommended to the Academic Board:

1. THAT the Project Planning Committee Report for the Parking Deck Expansion at the University of Toronto Mississauga, dated November 10, 2014, be approved in principle; and
2. THAT the proposed construction of a single-level parking deck, on the site of an existing surface lot with a capacity of approximately 300 parking spaces, be approved in principle, to be funded by the UTM Parking Ancillary's Capital Reserve and internal financing to the Parking Ancillary from UTM's general Capital Reserves.

PROJECT BACKGROUND

Prior to 2009, significant efforts and initiatives were successfully implemented to manage the demand for increased parking at UTM. These efforts included: improved public transportation (including additional Mississauga Transit Routes and incremental capacity on all routes); the introduction of a transit pass (UPass) available to all UTM students and funded through student fees; and carpooling-rideshare initiatives.

On several occasions, UTM investigated the possibility of renting parking capacity at nearby malls on MiWay routes and allowing students to use their UPass to get to campus from those locations or even operating a UTM shuttle bus service during peak hours. Mall owners and operators expressed no interest in such an arrangement. In addition, UTM has considered angled parking in existing lots to increase capacity and parking around the Outer Circle: both were rejected for operational and safety reasons.

For purposes of planning parking supply, UTM considers the total gross number of spaces and, more importantly, the number of net parking spaces. Net spaces include only those available for general access and exclude those designated for accessibility permits, carpool, construction, residence, receiving areas, motorcycle, Lislehurst, Alumni House, and signed reserved.

In 2009-10, student enrollment at UTM was 11,515. The total campus headcount, including faculty and staff, was more than 13,000 and additional parking spaces were needed. Consequently, in November 2010 UTM increased parking supply by opening a newly constructed Parking Deck; a one-floor, "second story" on top of an existing surface lot, providing 287 (gross) / 283 (net) additional spaces. The size of the initial deck was expected to be adequate for at least 5 years. At a cost of \$6.7 million it was economical to build and the size provided for growth in demand while not over-building (too many empty, non-revenue producing spaces).

Since 2010, student enrolment has grown by over 17% and student headcount is expected to be almost 14,000 in 2014-15, with a total campus population, including students, faculty and staff, of about 15,500. During 2014, spaces were added as a small designated lot (formerly 46 spaces) became available for general use and was expanded to a total of 77 spaces (Lot #8). The current supply is 2,413 gross spaces or 2,143 net. Over the same period, net parking supply has increased by only 2%. However, by January 2015, Lot 1 (63 net spaces) will be temporarily closed for three years while the second phase of the reconstruction of the North Building proceeds, lowering the net spaces available to 2,080. The supply of on-campus spaces must be increased to service the growth in enrolment. Appendix B shows the ratio of parking supply to campus population with and without the second deck.

If the second deck is not constructed, students, staff and faculty will experience an unsatisfactory level of service to the UTM campus during peak hours, with all parking lots 'over sold', a cap in permit sales and the establishment of waiting lists for permits, as was the case in 2009 and 2013. Appendix C shows utilization charts from the fall of 2013 when the situation was considered very close to unacceptable. Although the campus population increased in 2014, UTM was able to provide adequate service for one additional year through the use of the expanded small lot noted above and through efforts to smooth the parking demand across the week by adjusting class schedules. UTM Parking staff monitors, on an hourly basis, actual occupancy in all campus lots. During the month of September

2013, in the peak hours of 11:15 to 1:15, utilization was 97%, with a total of 55 empty spaces across campus. Even throughout October, once student schedules had become more established and the associated commuting patterns routine, utilization was 93%. The figures for 2014 show some relief with the additional 77 spaces in P8, but with enrolment continuing to increase, that relief is temporary.

The result has been extensive illegal parking, some of which raises safety concerns (e.g. parking in laneways) and all of which, in the face of increased enforcement necessitated by limited capacity, results in a very high frustration level throughout the UTM community. The impact has also been felt beyond the campus boundaries as students illegally park in the immediately adjacent residential neighborhoods and has become a continuing source of frustration for UTM's neighbours.

Not only is the daily operation of the campus impaired, but the problem is will soon impact important community stewardship activities, traditionally a strength at UTM. Major special events with the outside community are extremely difficult to accommodate during regular business hours.

The MiWay provides a good level of service for a suburban transit system given the area covered, the resulting distances to be travelled and the relative low population density. However, it is but a shadow when compared to the scale, scope and intensity of coverage provided by the Toronto Transit Authority (TTC). While the eastern university campus, UTSC, is also located in a suburban area, it is directly linked to the extensive TTC network. As a result, direct comparisons between UTM and ST. George, or even UTM and UTSC, regarding what constitutes reasonable levels of "public transit" coverage or the levels of on-campus parking that is required can be misleading.

With the construction of the second parking deck project, the total number of (net) spaces available for general access to the UTM community will be 2,374 in September 2015.

For the purposes of compliance with Mississauga by-law requirements, the entire UTM campus is treated as a single entity, rather than each building being required to provide a pre-determined number of parking spaces per unit of built space, an ongoing practice based on the strong relationship between UTM and the City. It has also meant that even with the limited number of spaces, building permits have continued to be issued without a requirement to add parking capacity. If UTM does not make every effort to provide adequate parking, it is possible that the City could require UTM to provide more spaces as a condition of approving future building permit applications, in order to ameliorate the impact on adjacent roadways.

Terms of Reference: Project Planning Committee for a New Parking Deck 2 at the University of Toronto Mississauga (UTM)

MEMBERSHIP:

Scott Prosser, Faculty (Co-chair)
Paul Donoghue, CAO (Co-chair)
Stacey Lynn Paiva, Graduate Student (President, UTMAGS)
Amir Moazzami, Part-time Undergraduate Student (VP Part-Time Affairs, UTMSU)
Ebi Agbeyegbe, Full-time Undergraduate Student (VP External UTMSU)
Christine Capewell, Director, Business Services
Sonia Borg, Assistant Director, Business Services
Rob Messacar, Manager, Campus Police
Paull Goldsmith, Director, Facilities Management & Planning
Mark Overton, Dean of Student Affairs
Art Birkenbergs, Parking Services Staff
Christine Burke, Director, Campus and Facilities Planning
Adrienne De Francesco, Director, Project Management
George Phelps, Director, Project Development

TERMS OF REFERENCE:

1. Complete the analysis of on-campus parking demand and supply, both current and future projections.
2. Review alternatives to on-campus parking and/or alternatives to meeting those on-campus parking needs through the construction of a second parking deck.
3. Subject to 1 and 2 above, develop a conceptual plan for a second parking deck with a capacity of about 287 spaces.
4. Ensure consistency with the approved UTM Campus Master Plan with regard to site selection for such a project.
5. Identify any secondary effects of such a project, and identify strategies to ameliorate such effects and all costs associated.
6. Identify all operational considerations associated with a second parking deck on the UTM campus.
7. Identify all security, occupational health and safety and accessibility and maintenance requirements and their related costs.
8. Outline a preliminary schedule for project completion.
9. Determine a total project cost estimate (TPC) for the project.
10. Identify all sources of funding for capital and operating costs.
11. Identify all necessary planning approvals, required to construct the parking structure.
12. Complete project planning report by November 14, 2014

Impact on the Academic Plan

Failure to deal with the looming shortage in parking capacity on the UTM campus will result in an unacceptably poor level of service. For the past several years, UTM has focused much of its energies and resources into improving the overall student experience and the campus has enjoyed the returns on that investment, becoming the “first choice” for an increasing proportion of prospective students. A lot of goodwill can be lost to frustration and the impression that we cannot secure adequate parking for our students, who waste valuable time driving all over campus looking for the few spots that may be available. It may only be a matter of time before that general level of frustration spills over into reputational damage and impacts the “first choice” prospects. For all of the reasons noted herein, parking plays a central role in campus academic life and student satisfaction at UTM.

Community stewardship efforts will also be increasingly affected, potentially undoing years of relationship building by UTM. More worrisome is the possibility noted previously: a City-imposed requirement for additional parking linked to issuance of building permits.

Student enrollment plans call for an increased headcount to about 16,000 by 2019. Without additional on-campus parking capacity, it may not be possible to realize those plans.

PROJECT DESCRIPTION

(a) Alternatives & Sites Considered:

With the exception of the parking garage built under the CCT building (opened in 2004) the campus' solution to increased parking demand had been to build surface, asphalt lots, because of the significant cost advantage. Such lots can be constructed for about \$3,200 per space. However, further expansion of surface lots would require destruction of one of the UTM campus' defining elements: the remarkable green space that surrounds the campus. More in-fill surface lots inside the Outer Ring Road would conflict with the remaining sites for future buildings as set out on the UTM Master Plan 2000 (and the update of 2011) and would seriously threaten the integrity of the overall campus design. Furthermore, it is most unlikely that the university could get the necessary approvals to encroach on the surrounding green space located outside the Outer Ring Road, with much of that area having "protected" status under the auspices of the Credit Valley Conservation Authority. As well, during the public process to update the Campus Master Plan, the UTM community decided that potential sites outside the Outer Ring Road at the north end of the campus, (e.g. the old orchard plot), would not be developed for parking. Beyond those practical considerations, there is a serious public credibility issue for the university. Even if approval could be received for expansion into the outer campus, replacing green space with parking lots has a dramatic environmental impact; a direction totally contrary to the leadership position in sustainable and environmentally sensitive development that UTM has established for itself.

The possibility of underground parking capacity (for example, under the recently-approved North Building Phase B Project) was also considered, but was rejected as unrealistically expensive. A fully enclosed, above-ground parking garage to be built on the site of an existing surface lot, outside the inner ring road, was also rejected, as it had been when the first deck was built. These decisions were based on: (1) the additional requirements for ventilation and other mechanical systems not only result in a higher cost of construction, but also prohibitively high operating and longer term maintenance costs; and, (2) the timeline for the construction of such a traditional parking garage would exceed the only window available: between March and the beginning of classes the following September. If the structure could not be completed in that time, the result would be the further loss of several hundred parking spaces (the existing spaces under and around the expansion) during the construction period. Even a (non-enclosed) multi-level deck would involve high-cost elements: elevators for accessibility, extensive internal ramping and more robust first level support structures.

(b) Recommended Option & Site:

A second single-level parking deck will be constructed above a portion of the largest surface parking lot at the south end of campus: directly across from the Recreation, Athletics and Wellness Centre (P8, Attachment A) and adjacent to the existing parking deck. As with the first parking deck, the sloping site will allow any potential aesthetic concerns to be minimized and dealt with through relatively inexpensive design enhancements, such as landscaping. By building over an existing lot, the environmental impact will be minimal, (e.g. no expansion of the already hard-surfaced footprint), and present no storm water management issues. These two advantages of the site combine to facilitate the necessary approvals from both the City of Mississauga and the Credit Valley Conversation Authority.

As noted above, the deck will not be a fully enclosed parking garage, but rather, will be similar to the first deck and those commonly found at larger shopping malls and hospitals elsewhere in Mississauga (but only one level). Beyond the capital, operating and maintenance cost advantages, such a deck can also be built utilizing precast technology, (rather than cast-in-place concrete) whereby the bulk of structural elements are completed, in advance, off-site. Once site preparations are complete, the structure can then be erected in a much reduced time period.

A deck containing approximately 300 spaces (approximately 6 will be designated accessible spaces) will balance the need to address current and longer-term shortages, will avoid the potential to overbuild and will bring the total campus inventory of spaces generally available to the UTM community in 2015-16 to 2,374. This is equivalent to a ratio of just under 15 spaces per 100 total campus headcount.

Special Considerations

The selected site for the proposed parking deck will minimize landscaping issues since it will be built above a portion of an existing surface parking lot. As noted, the site will minimize aesthetic challenges in the design. Existing electrical infrastructure already supports the site and will provide the power needed for the new parking deck with minimal enhancements.

I. Resource Implications

The Total Project Cost Estimate for the parking deck, utilizing pre-cast concrete technology, is outlined in the In Camera Cover Sheet.

Increased operating costs are expected to be minimal and related to the added lighting capacity on what will be the 'ground' level of the parking deck (the existing surface lot) and the new lighting required on the deck level itself. Incremental service costs, such as those related to snow removal, will be minimal with removal of snow from the upper deck level being offset by less removal required on the ground level. Some additional maintenance costs will be incurred and all increased operating or maintenance costs will be included as an expense within the multi-year, Parking Ancillary budget.

II. Funding Sources

The Parking Ancillary will provide a down payment from its own accumulated Capital Reserves. Internal financing from the general UTM Capital Reserves will be provided to fund the balance needed. This financing will be at the prevailing rates used by the University for internal loans at the time of construction completion (currently estimated at 8% interest), amortized over a maximum of ten years, beginning in 2015-16. Included in the Parking Ancillary budget are the already planned increases to permit prices of 3% annually with Pay & Display rates increasing by \$1 in 2015-16 (see Appendix E for current and planned parking prices).

The operation will experience three years of modest, declining, negative results beginning in 2016-17: \$172,000; \$92,000; and, \$9,000. Such operating losses would normally be expected when an ancillary takes on a large capital project. In all three fiscal years the loss is more than offset by planned Operating Reserves.

Given the relative health of the Parking Ancillary and its ability to finance the structure without any extraordinary price increases, the self-financing scenario is an obvious choice and UTM will not be pursuing use of an outside partner. Given well established commuting patterns, UTM is not concerned by the possibility that demand might decline subsequent to construction of the new parking deck. Even if further progress is made in improving public transit access to the campus, any decline in demand would be marginal in nature and would be offset by the need to service enrollment growth.

III. Schedule

Attachment G sets out a proposed schedule for the parking deck project. It is, by necessity, very aggressive. As noted above, there is only one window to undertake such construction: the period between March and the beginning of the fall term in September. Timely internal approvals, expeditious pre-planning and utilization of pre-cast technology all combine to make the aggressive schedule achievable. The only alternative will be to defer construction one full year, until the summer of 2016, which will result in service problems and jeopardize UTM's ability to successfully handle even the modest enrollment increase projected for the next academic year.

IV. Recommendation

Be It Recommended to the Academic Board:

1. THAT the Project Planning Committee Report for the Parking Deck Expansion at the University of Toronto Mississauga, dated November 10, 2014, be approved in principle; and
2. THAT the proposed construction of a single-level parking deck, on the site of an existing surface lot with a capacity of approximately 300 parking spaces, be approved in principle, to be funded by the UTM Parking Ancillary's Capital Reserve and an internal transfer to the Parking Ancillary from UTM's general Capital Reserves.

Appendices:

- A.** Campus map and referenced sites
- B.** Parking demand and supply comparison
- C.** Parking utilization counts, September and October, 2013
- D.** Parking rates planned: 2015-16 to 2018-19
- E.** Proposed Schedule



UTM Parking Demand and supply

Appendix B

	<u>Sep 2014</u>	without Deck 2 <u>Sep 2015</u>	with Deck 2 <u>Sep 2015</u>
Campus population	15,500	16,041	16,041
Net parking spaces	2,143	2,080	2,374
Ratio of net spaces to population	13.8%	12.9%	14.8%

Parking Utilization counts

Appendix C

Note – lots become over-capacity when cars are illegally parked in aisles, etc.

September 2013	<u>P1</u>	<u>P4</u>	<u>P5</u>	<u>P8</u>	<u>P9</u>	<u>CCT</u>	<u>total</u>
Capacity	63	350	184	872	234	361	2,064
Peak usage (11:15 am – 1:15pm)	63	362	137	883	240	324	2,009
Utilization	100%	103%	74%	101%	103%	90%	97%
Empty spots	0	-12	47	-11	-6	37	55
October 2013							
Capacity	63	350	184	872	234	361	2,064
Peak usage (11:15 am – 1:15pm)	68	299	144	850	238	317	1,916
Utilization	108%	85%	78%	97%	102%	88%	93%
Empty spots	-5	51	40	22	-4	44	148
September 2014							
Capacity	63	350	187	949	233	361	2,143
Peak usage (12:00 pm – 2:00pm)	44	336	123	846	238	334	1,921
Utilization	70%	96%	66%	89%	102%	93%	90%
Empty spots	19	14	64	103	-5	27	222

P8 capacity increased by 77 spaces (addition and expansion of Argo lot)

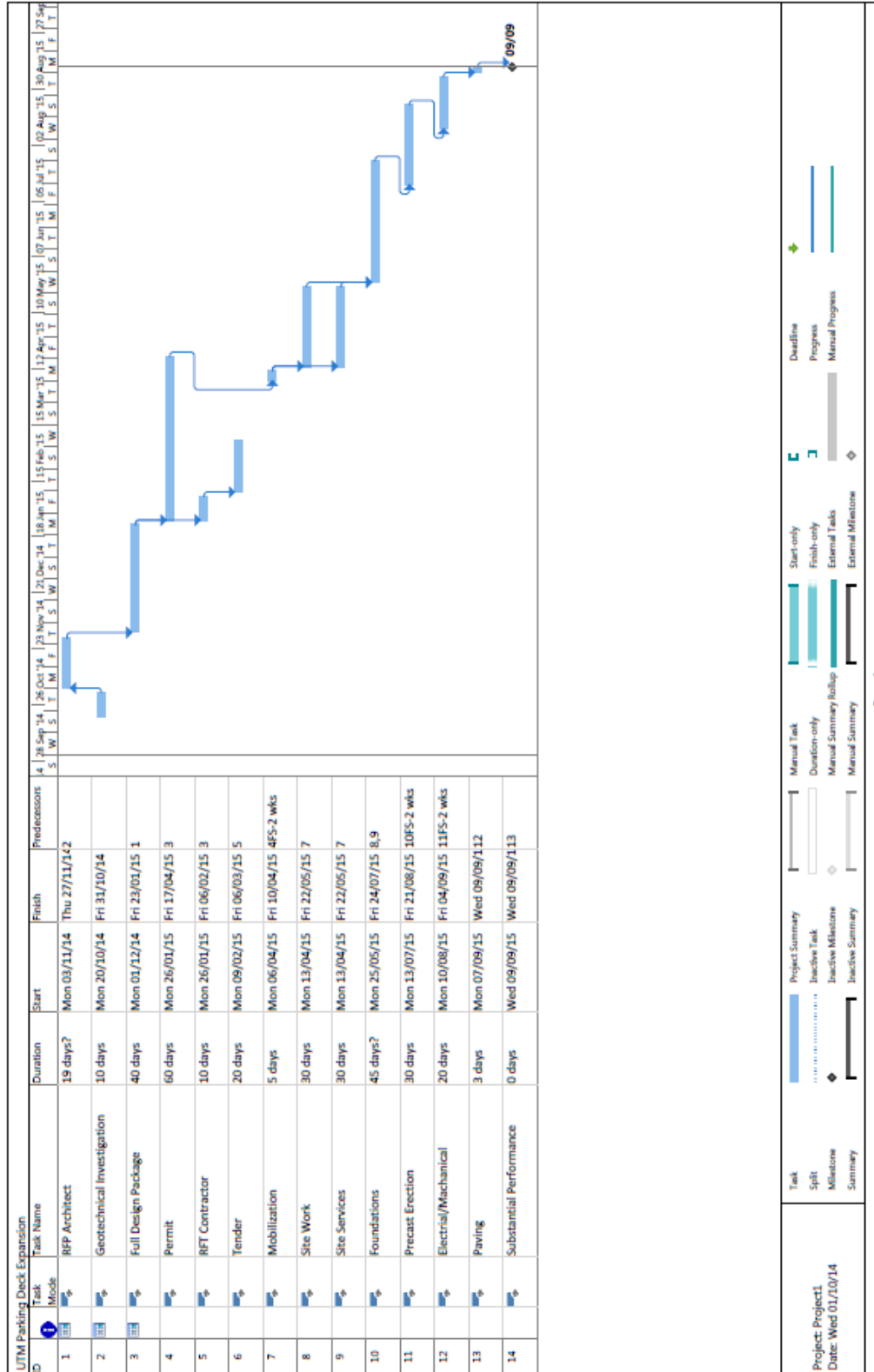
Parking rates

Appendix D

	<u>actual</u>	<u>plan</u>			
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Reserved (annual)	\$961.96	\$990.82	\$1,020.54	\$1,051.16	\$1,082.69
Premium Unreserved (annual)	\$686.53	\$707.12	\$728.34	\$750.19	\$772.69
Unreserved (annual)	\$664.27	\$684.20	\$704.72	\$725.86	\$747.64
Student Unreserved (sessional)	\$276.77	\$285.07	\$293.63	\$302.44	\$311.51
Unreserved Afternoon (annual)	\$180.00	\$230.00	\$280.00	\$330.00	\$380.00
Commercial (annual)	\$1,112.90	\$1,146.29	\$1,180.68	\$1,216.10	\$1,252.58
Pay & Display:					
daily maximum	\$13.00	\$14.00	\$14.00	\$14.00	\$15.00
evening/weekend	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00
per half hour	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50
Rate increases (percentage)					
Reserved		3.0%	3.0%	3.0%	3.0%
Premium Unreserved		3.0%	3.0%	3.0%	3.0%
Unreserved		3.0%	3.0%	3.0%	3.0%
Student Unreserved sessional		3.0%	3.0%	3.0%	3.0%
Unreserved Afternoon		\$27.8%	\$21.7%	\$17.9%	\$15.2%
Commercial		3.0%	3.0%	3.0%	3.0%
P & D:					
daily maximum		7.7%	0.0%	0.0%	7.1%
evening/weekend		0.0%	0.0%	0.0%	0.0%
per half hour		0.0%	0.0%	0.0%	0.0%

Proposed Schedule

Appendix E



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Proposed Revised Schedule

Appendix E

Revised Schedule:

Governance Approvals	January – April 2015
RFP and Architect selection	January 2015
Full Design Package	February - September 2015
Permit	July – August 2015
Tender	October – November 2015
Construction Award	late November 2015
Shop Drawings, pre-orders	January to March 2016
Contractor Mobilization	April 2016
Site Work	April – May 2016
Foundations	June – July 2016
Precast Erection	July – August 2016
Electrical/Mechanical	August 2016
Paving	August 2016
Substantial Performance	September 1, 2016