

**Final January 2012**

**PRIVILEGED AND CONFIDENTIAL**

**UNIVERSITY OF TORONTO  
Back Campus Fields Project  
Project Planning Report  
February 13, 2012**

**CONFIDENTIAL**

# Table of Contents

- I. Executive Summary
- II. Project Background
  - a) Membership
  - b) Terms of Reference
  - c) Background Information
  - d) Statement of Academic Plan
  - e) Space Requirements
- III. Project Description
  - a) Vision Statement
  - b) Space Program and Functional Plan
  - c) Building Considerations
  - d) Site Considerations
  - e) Campus Infrastructure Considerations
  - f) Secondary Effects
  - g) Schedule
- IV. Resource Implications
  - a) Total Project Cost Estimate
  - b) Operating Costs
  - c) Funding Sources and Cash Flow Analysis

Recommendations

## I. Executive Summary

The University of Toronto Fields Project is part of a major revitalization of athletic facilities at the University of Toronto, designed to enhance opportunities for sport, physical activity and fitness for students and members of the community. The new fields facility will be located on Back Campus, on the south side of Hoskin Avenue and the North side of University College. Once completed, the Back Campus fields will provide some of the nation's best training and competition facilities for our students, student-athletes and other high performance athletes. The fields will also significantly augment the space available for university-wide, co-curricular sport and physical activity programs. There is a pent-up demand from students annually for access to facilities, recreational sport and intramural teams that exceeds the University's ability to accommodate them. In addition to providing exceptional facilities for students, the Back Campus Field Project will be the official venue for Field Hockey at the 2015 Pan and Para Pan Am Games in Toronto.

Upon completion, the Back Campus fields will be the only Field Hockey venue in Toronto and will serve provincial and national hosting opportunities for Field Hockey as well as multiple other sports. The renovation of these fields from natural grass to turf will exponentially increase usage of the fields to almost year round, with a significant reduction in maintenance time. The plan calls for increased access to the Back Campus and it will remain a multi-purpose space within the University.

The Games requirements for Field Hockey include a competition field and a warm-up field, ideally side-by-side, and designed to international specifications. In addition, a practice field must be provided to the same specifications; in Toronto, the Games' practice field will be located elsewhere. The International Hockey Federation (FIH) requires that Global level pitches (such as is required for the Games) must conform to specific standards, as such, the surfacing system must also be one of the FIH certified synthetic turf systems and will include an irrigation system. As the University of Toronto is dedicated to maintaining its position as a leader in sustainable campus practices, places and innovation, the University has identified numerous strategies to incorporate sustainable design measures on the Back Campus fields and the designers have been instructed to follow LEED criteria in the selection of design elements, materials and processes. For example, the proposed field lighting system is based on 'green' technology which includes the most energy efficient light fixtures in the industry. The system will utilize hooded visors designed to minimize spill light and glare, including full cut-off uplight, which reduces night sky light pollution impacts.

3000 spectators are to be accommodated at the competition field for the Games. Event seating will consist of temporary stands for the duration of the Games. Both fields will become full-year, multi-use spaces for recreation, intramurals, competition and community use. During the competition, it is anticipated that Hart House will be used for changing facilities for teams and officials. Other spaces within Hart House and other university facilities may be requested for staging, media, officials, after-competition events, etc.

An arborist's report was completed in July 2011 which inventoried all 77 trees in the area of the Back Campus. The inventory lists each tree species, diameter, spread, condition rating, priority category, a minimum tree protections zone and preliminary recommendations. One tree will require relocation and measures will be put in place to ensure all trees are adequately protected during construction and to minimize any long term impact.

This project is being managed through Infrastructure Ontario (IO), acting on behalf of Toronto 2015 (TO2015), who is ultimately responsible for Pan/Para Pan Am Games venue selection and implementation. The financing partners to the Games include the Federal and Provincial governments contributing 56% of official capital projects. The venue owners, in this case the University of Toronto Faculty of Kinesiology and Physical Education (KPE), contribute 44% of the capital contribution on a budget amount agreed to with IO and TO2015. This project is part of a 'bundle' that includes the pool in Markham, improvements to the Etobicoke Olympium and Back Campus Fields project. It is IO's experience that the firms capable of implementing these 3 projects are also expected to realize savings as a result of the competitive tensions of this approach (particularly in the area of soft costs, fees, and project management).

The University is responsible for delivering a site that is serviced and ready for construction and it is beneficial to ensure that any early works required, such as water and electrical, are undertaken by the same contractor. While the fields project is estimated at close to \$9 million, with the 56% partners contribution, anticipated benefits of being part of a larger scope of projects (the bundle), and with the University's contribution to the early works, the U of T commitment will be agreed to not exceed \$4.2 million.

The \$4,200,000 will be carried by the Faculty of Kinesiology & Physical Education's operating budget reserves over the coming years and its internal facility renewal fund, as well as a small amount of savings in Grounds servicing costs of the Back Campus fields.

The Infrastructure Ontario procurement process requires confidentiality of financial details of the project so as to not influence the RFP bidding process. The in camera process has been chosen in order to maintain the integrity and confidentiality of this process. Once the formal tender agreements between IO and the successful contractor have been finalized, the motion will be made public. It is possible that the cost of this project within the bundle may be different than \$9 million, however, the Faculty's contribution to the project and required early works will not exceed \$4.2 million.

The facility is scheduled to be fully operational by July 2014.

## II. Project Background

### a) Membership

Anita Comella (Co-Chair) Assistant Dean, Faculty of Kinesiology and Physical Education (KPE)

Gail Milgrom (Co-Chair) Assistant Vice-President, Campus & Facilities Planning

Rosanne Lopers-Sweetman, CAO, Facilities, KPE

Danielle Sandhu Undergraduate Student Representative, UTSU

Mark Norman, Graduate Student and Chair, Physical and Health Education Graduate Society PHEGS

Mathew Saturnino, Undergraduate student and past President,; (Physical and Health Education Undergraduate Association (PHEUA))

Townsend Benard, Undergraduate student and Co-chair Council of Athletics & Recreation

Julian Binks, Director, Planning and Estimating, Capital Projects

Stan Szwagiel, Manager, Grounds Services

Nancy Lee, President, T-Holders' Association, KPE

Andy Macdonald, Manager, Varsity Centre, KPE

Beth Ali, Director, Intercollegiate and High Performance Sport, KPE

Scott Thomas, Associate Dean and Faculty Member, KPE

Lisa Neidrauer, Planner, Campus and Facilities Planning

### b) Terms of Reference

1. Identify the space program and functional layout required for a competitive field hockey venue.
2. Ensure that the space program, layout and associated amenities are designed to accommodate a broad base of activities to provide opportunities for multiple sports.
3. Identify the campus planning and urban design criteria as set out in the campus master plan, the open space plan and site considerations that respond to the broader University community.
4. Identify all resource implications for the field locations, including the capital cost, annual operating costs, equipment and furniture associated with the project.
5. Identify all sources of funding for the project.
6. Report by May 2011.

### c) Background Information

There is a serious shortage of suitable field space available for use by students in recreation, intramural and intercollegiate practice and competition on the St. George Campus. The current Back Campus fields are "not fit for play" according to the Ontario University Athletics standards, with serious impact on our Varsity teams ability to host

games and hold practices safely . Continual use has resulted in severe surface degradation, and full-season muddy conditions. The resulting health and safety liabilities have meant the fields are not always able to be used, and are fenced off at times in order to regenerate surface growth. Given the demand for field and activity space, this is a poor solution that results in wait-lists for intramurals and little flexibility for student-athlete training times, open recreation, camps, or informal uses.

In December 2008, City Council endorsed Toronto's participation in the Bid to host the 2015 Pan Am Games in the City and surrounding Greater Golden Horseshoe region and agreed that Toronto would be named as the bid city. The Toronto 2015 Pan/Parapan Am Games provide an opportunity to address the shortage of recreational facilities with financial support from the federal and provincial governments, which are contributing to the capital cost of the venues required for the Games. The Field Hockey venue on the St. George Campus and the Aquatics Centre and Field House at University of Toronto Scarborough, will provide long term legacy facilities for generations of students at the university.

The construction of two FIH regulation artificial turf fields will include upgraded lighting, landscaping and fencing (both temporary and permanent), resulting in a valuable addition to the University's sporting facilities and increased access to the Back Campus as a multi-purpose open space in the centre of the University. The Front Campus was considered as a location for a third (practice) field, but was ultimately deemed unsuitable, and planning has moved forward using the Back Campus as the sole venue for field hockey on U of T property.

#### **d) Statement of Academic Plan**

The Faculty of Kinesiology & Physical Education is unique among the academic divisions at U of T in that it is not only responsible for the delivery of academic degree programs, but also provides co-curricular programs and services for every U of T student (and faculty and staff member), with a focus on the knowledge and practice of healthy physical activity and sport. With its extensive co-curricular programs, it helps realize the University priority of enhancing the student experience, contributing significantly to the health and wellness of the student body and learning outside the classroom. Specifically, the Faculty is responsible for all of the U of T Varsity Blues teams (currently numbering 44) which represent the university in inter-university sports, and all intramural sports on the St. George campus of the University, as well as tri-campus intramural sports for the highest level of intramural competition. The Faculty is also responsible for making available to all students on the St. George campus opportunities for fitness, recreation and physical activity and for providing all the related resources (staff, coaching and facilities) for these sports and physical activity programs. The Back Campus Fields project is critical to the Faculty of Kinesiology & Physical Education's ability to enhance, deliver and expand its integrated academic and co-curricular mandate.

There is a pent-up demand from students annually for access to field facilities, recreational sport and intramural teams that exceeds the University's ability to accommodate them for one reason only...lack of space. The renovation of the Back Campus Fields will provide additional facilities to help accommodate demand and substantially increase the opportunities for students to engage in physical activity and fitness programs on their campus.

## Co-Curricular Programs

Co-curricular programming by the Faculty of Kinesiology & Physical Education is delivered through the synergies that are all resident within the Faculty. The importance of the Faculty's mission has never been more urgent given what is now known about personal health and well-being, the benefits of healthy active living and the costs of physical inactivity to personal health and the country's health care system. The research is unequivocal: those who participate in physical activity and sports programs are likely to reap huge benefits for their academic experience, their health, their social networks, and their leadership skills. The Faculty is unique among academic divisions in that it seeks to engage every student on our campus in its physical activity programs, in a manner that is consistent with U of T's tradition of excellence. The Faculty is committed to creating and maintaining an inclusive and welcoming environment for the benefit of all.

Beyond the classroom, co-curricular physical activity and sport plays a critical role in the student's experience at the University of Toronto. All registered University of Toronto students who have paid the necessary ancillary fees are able to access and take advantage of the Faculty's diverse and comprehensive programs as a fundamental component of their educational experience at the University. The Faculty works to ensure that its programs are of the highest quality and relevant to the diverse student needs at UofT. Students report regularly how important the Faculty's programming is to them, whether it is their participation in intramurals, drop-in fitness classes, or a personal training session they received to help them become active. The newly refurbished fields will enhance the facilities and opportunities to continuously improve the student experience beyond the classroom and the impact that sport and/or physical activity may have on students' lives.

The goal of the Intramurals program is to engage all U of T students by offering a wide range of sports and physical activities to meet the diverse needs of the student population. These activities encompass team sports as well as individual and dual club sports. The activities are offered at various ability levels from the highly competitive Tri Campus level to the recreational. The breadth and variety of the sports offered attracts about 10,000 students annually from all colleges and faculties across all three of the university's campuses, not including the number of students for whom this level of activity provides employment and leadership development opportunities. The Faculty of Kinesiology & Physical Education intramural sports program has been described as the single largest program of any kind at U of T and one of the largest intramural programs in North America. The new fields will help provide space to meet the ongoing needs of the student population and provide more accessibility to the programs and opportunities students want. These programs include drop-in recreation, aquatics, fitness, strength and conditioning, registered instructional programming, personal training and nutrition counseling - all of which permit students to develop particular skills, understanding of fitness and lifelong interest in physical activity.

### **e) Space Requirements**

Currently, the University of Toronto's ability to provide opportunities for healthy physical activity and sports programs for students is below Council of Ontario Universities (COU) standards on a per capita basis. The University of Toronto at present provides only 61% of the COU standard for athletic space in relation to the number of students enrolled at the St. George Campus. The additional student accessible athletic space provided by the

renovated field will not increase the amount of field space on the St. George campus, but will increase the annual access rate and usage time available to students.

The total student population on the St. George campus has increased almost 30% since 1999 – jumping from 42,445 to 54,701 in 2010 - and no additional recreational athletic space on the St. George campus has been provided to accommodate the steady increase in the student body since the Warren Stevens Building/Athletic Centre was completed in 1979. Yet it is clear from the recent survey of all first year students across the university that the university's sports, physical activity, fitness and recreation programs and facilities were important factors for the majority of these students in their choice of a university.

Participation in co-curricular physical activity and sport continues to be high. The Faculty's turnstile data for the period of January 1, 2010 to December 31, 2010 indicate that 14,223 unique full-time undergraduate students (in addition to the BKin and BPHE students) on the St. George campus visited the Athletic and Physical Education Centre (AC).

On any given day, the AC's Strength and Conditioning Centre (SCC) alone receives upwards of 1000 visits; the SCC now measures about 850 square meters and is frequently at maximum occupancy capacity. The current demand for athletic and recreation space on the St. George campus far exceeds available space and as the student body continues to grow, unmet needs will only increase.

Currently the Varsity Centre annually hosts over 6000 track and field athletes, ranging from elementary school to university level. Approximately 2,500 children of all abilities enroll each summer in Camp UofT where they are inspired by some of the University's top aspiring athletes. In addition, throughout the academic year, outstanding youth from across the GTA are invited to train with U of T's top athletes as members of the Junior Blues. Once the addition of two fully turfed Back Campus fields and the Goldring Centre for High Performance Sport is completed in 2014-15, more than two million students, participants, athletes, spectators and visitors are expected to use the combined facilities annually. The completion of the Back Campus fields will also have a positive impact on the numbers of students and University community members able to engage in physical activity and sport virtually year-round.

### **III. Project Description**

#### **a) Vision Statement**

The Back Campus Fields Project will enhance opportunities for sport and physical activity for students and members of the University community, through the construction of two international field hockey (FIH) regulation size field hockey pitches, installed in a North-South configuration. There will be no permanent seating or structures installed. The current lighting system will be replaced so the standards are positioned appropriately on the new fields. Circulation pathways will be installed along the north and south sides of the field.

Upon completion, the Back Campus fields will be the only FIH regulation Field Hockey venue in Toronto, and will serve provincial and national hosting opportunities for Field Hockey, as well as multiple other sports. The renovation of these fields from natural grass to turf will exponentially increase usage of the fields to almost year round, with greatly reduced maintenance time.



## b) Space Program and Functional Plan

The Games requirements for Field Hockey include a competition field and a nearby warm-up field, ideally side-by-side, designed to international specifications. In addition, a practice field must be provided to the same specifications, though in this case, the practice field will be located elsewhere in the GTA. All Games fields will be constructed using artificial turf and will include an irrigation system. The sub-structure will include drainage, a granular sub-base and porous asphalt. 3000 spectators are to be accommodated at the competition field for the Games.

Event seating will consist of temporary stands for the duration of the Games, and could be temporarily installed if there are future national or international competitions. All fields will become full-year, multi-use spaces for recreation, intramurals, competition and University community use. During the competition, it is anticipated that Hart House will be used for changing facilities for teams and officials. Other spaces within Hart House, or other University facilities, may be required for staging, media, officials, after-competition events, etc. Discussions with Hart House and other university divisions are underway.

### Fields

Two fields of 91.4m x 55m will be constructed. Each field will have side safety zones of 2m and end safety zones of 3m. The fields will be separated in the middle by an 8m zone, which is to accommodate players and official benches during competition play. Recessed and raised corner water cannons will be installed at regular intervals, currently set at 8 cannons per field. Cannons keep the field surface wet and ready for play during field hockey games.

### Lighting

A four pole lighting strategy has been proposed for each pitch. The poles will be between 70 and 100 feet high, a possible maximum 30 foot increase from the 70 foot poles currently located on the Back Campus. The existing poles will be removed as part of the project.

The lighting levels for the fields will incorporate three different scenarios: 300 lux for everyday use (Class III Non-competitive, including physical training); 750 lux for competition use (Class I High-grade national club and international competition); and 1500 lux for high-definition television. 1500 lux will be the level of lighting provided for the Pan-Am games. However for the legacy condition, the headframe design will provide 300 lux and 750 lux levels only, with room on the frame to accommodate the additional panels in the event that 1500 lux would be required.

### Fencing

For competition purposes, a 3'-0" fence is required at the perimeter of the safety zone, on all four sides of the pitch. In addition, the Back Campus has traditionally had a fence running along its perimeter; currently the fencing ends partway along the eastern and southern edges. A higher netting fence is also required behind goal zones to protect surrounding areas from being hit with flying balls.

In order to prevent a double lining of fencing on the Back Campus, the Committee is recommending the following strategy:

1. The existing chain-link fence running along the western boundary of the site will be removed. A new fence to run along the western edge of the field's safety zone will be installed. This fence will be wrought iron or similar material, in keeping with the existing

- wrought iron fence along Hoskin Avenue. This will remove the line of new donor trees from the field of play and instead let them become part of a wider walkway that moves from University College up to Hoskin Avenue.
2. The existing chain-link fence running partway down the eastern boundary of the site will be removed. The artificial turf will be extended to the edge of the sidewalk along Tower Road. A new removable fence to run along the eastern edge of the turf will be installed. This fence will be wrought iron or similar material, in keeping with the existing wrought iron fence along Hoskin Avenue.
  3. New fencing will be installed along the southern boundary of the site.
  4. The fencing will incorporate openings that will be used for four-side field access when competitions are not being held.
  5. The fencing will be wrought iron or similar material, in keeping with the existing wrought iron fence along Hoskin Avenue.
  6. The existing wrought iron fence at Hoskin Avenue will remain in place for the Games, and new permanent fencing will be installed at the northern edge of the field. After the Games, the University may remove the existing wrought iron fence and re-design this area to create a new linear open a space along Hoskin.
  7. Temporary nets, on telescopic poles, will be put up during games behind the goal zones for safety reasons, at the northern and southern edges of the safety zones.

#### Pathways

Two new pathways will be constructed along the northern and southern extents of the pitches. These pathways will connect to the walkway on the western edge and Tower Road on the east. It is recommended that paving stones be used, rather than concrete. The pathways will enhance access and cross-connections, while separating the field of play from the natural grass and trees that form the perimeter of the Back Campus.

### **c) Building Considerations**

#### Material selection

International Hockey Federation (FIH) requires that Global level pitches (such as is required for the Games) must conform to specific standards, including the requirement for being watered down; the turf is meant to be unfilled (i.e., no sand or granules between the blades of turf). As such, synthetic turf for field hockey is constructed with short, dense fibers. Shock attenuation is provided through a shock pad installed under the turf, either a poured-in-place elastic layers or a pre-manufactured shock pad. As FIH Global certification will be sought, the surfacing system must also be one of the FIH certified synthetic turf systems.

The synthetic turf will be either a knitted nylon product or a tufted nylon, polypropylene or polyethylene product. A knitted surface is non-directional meaning the fibers do not lay in a particular direction. Tufted systems are directional, impacting ball roll depending on the relative movement of the ball as compared to fiber direction.

#### Sustainability design and energy conservation

The University of Toronto is dedicated to maintaining its position as a leader in sustainable campus practices, places and innovation. The University has identified numerous strategies to incorporate sustainable design measures on the Back Campus fields and the designers have been instructed to follow LEED criteria in the selection of design elements and material

Stormwater will be managed on the project in a sustainable manner including flow reduction measures to match the existing condition. This is being achieved through detention within the synthetic field granular base. If needed, based on detailed flow calculations, additional underground detention may be provided via oversize pipes or by detention structure(s). A comprehensive construction stage erosion and sediment control will be a requirement of the contractor's construction program.

The proposed field lighting system is based on 'green' technology which includes the most energy efficient light fixtures in the industry. The system will utilize designed hooded visors to minimize spill light and glare, including full cut-off upright, which reduces night sky light pollution impacts.

LEED Canada recommendations for materials recycling and waste reduction during construction stage will be incorporated in the specifications. The proposed field grade will also be carefully designed to minimize hauling of imported gravels and the offsite trucking of excavation.

The proposed synthetic turf surface requires watering during the Games in order to meet the field hockey governing body global level requirements. Watering the field reduces friction and allows for a faster ball speed. Wetting of the turf is provided through wetdown sprinklers positioned around the field. Methods of potentially reducing the amount of water used during the Games, include the selection of a nylon-based synthetic turf system (rather than polypropylene or polyethylene).

#### **d) Site Considerations**

##### Campus Master Plan

Principles developed for the University's master plan include the fostering of a safe and vibrant campus that supports the aspirations of academic life, and a welcoming atmosphere to the broader community of which it is a part.

The campus should continue to respect and embrace seasonal change with a comprehensive system of open spaces, pedestrian and bicycle paths and pedestrian friendly vehicular routes that link built-form with landscape features, and provides places to pause, contemplate, inspire, play, gather, and seek shelter.

The University is also dedicated to maintaining its position as a leader in sustainable campus practices, places and innovation. New development and renewal must adhere to University of Toronto Design Standards and, where appropriate, incorporate advancements in technology and design to reduce environmental impact. Sustainable projects will increasingly provide opportunities for linkages with research innovation and teaching.

The revitalized fields in the Back Campus will create new east-west pedestrian connections, in keeping with the intent of the Master Plan. The synthetic turf will allow for nearly full season use of the space.

##### Zoning

The Back Campus is one of the original features of the University and, along with Philosopher's Walk and King's College Circle are the major UOS (University Open Space) designations on the St. George campus. In contrast, Varsity is designated Q (Institutional), except for a small northern strip designated CR (Commercial Residential). Open spaces in

this zoning designation are described as being “endowed with a special character and value and will be protected as open spaces with continued public access. The UOS zone allows for open space for university purposes, parks and playing fields above ground”. The zoning seeks to “protect, extend and enhance the network of open spaces, which provides a landscaped setting for institutional buildings, spaces for civic, institutional and recreational uses, pedestrian circulation, physical access and safety and natural areas with mature trees.” The entire east portion of campus, from St. George eastwards, is considered an Area of Special Identity, and a Cultural Heritage Landscape.

This project has been considered carefully and will enhance the use of the Back Campus, while protecting key features such as trees and improving access and landscaping.

#### Site Boundaries and Access

The Back Campus is bounded by Hoskin Avenue to the north, Tower Road to the east, the University College Service lane to the south, and a fence running along western edge. A wrought iron fence runs along the Hoskin frontage, while chain link fencing encloses the majority of space. The site is currently accessed from the south and east, where the Tower Road and University College fencing ends.

The four sides of the Back Campus are surrounded by numerous heritage buildings including University College, the Munk School, Hart House, Soldiers’ Tower, Massey College, Wycliffe College and Trinity College.

The Hoskin Avenue frontage of the Back Campus as well as Tower Road form part of a major pedestrian route between the north and central sections of the campus and include the flow to Trinity College, Massey College and Varsity Centre.

Running along the west side of the back campus is a major pedestrian route from Devonshire Place to Hoskin Avenue through a grove of elm trees and the Sir Daniel Wilson Residence Quadrangle.

New east-west pedestrian pathways will improve connections to other parts of the campus

#### Trees

An arborist’s report was completed in July 2011 which inventoried all 77 trees in the area of the Back Campus. The inventory lists each tree species, diameter, spread, condition rating, priority category, a minimum tree protection zone and preliminary recommendations.

The report identified 5 large elm trees immediately to the west of the Back Campus fence as the most prominent and desirable stand of trees in the inventory. These were identified as priority trees, which should be protected from both the impact of construction and that of any permanent design installations.

Trees planted within the last 5-7 years were recognized as good candidates for relocation, should their removal be required for field installation.

In general, the report stated that no construction of any kind should occur within the drip-lines of mature trees, and that tree protection zones should exceed the minimum set out by the City of Toronto, wherever possible. Recommendation regarding construction techniques and protocols were detailed.

As a result of the design work to date, it has been determined that one tree will be relocated. Measures will be put in place to ensure that all trees are adequately protected during construction.

#### Soils

For many years, the Back Campus was used as a snow removal location. This activity has since been halted. A soils investigation was recently procured with the intent of establishing the presence of any contamination due to salt deposits. The investigation concluded there was no such contamination.

### **e) Campus Infrastructure Considerations**

#### Grounds

Pathways should be constructed using the University standard paving stones. The pathways should be flared out when intersecting other pathways (no 90 degree corners).

There is an old 6" diameter water main feed running north-south under the field in line with the UC west wing. A complete inspection should be undertaken of the mains, and depending on their state, replacement, re-location or adding cathodic protection to each section and valves should be implemented. If the mains remain in their current location, a procedure needs to be established should any breaks or leaks occur in the future.

The existing irrigation of the fields will have to be removed. Grounds will be given ample time to salvage components of the system before the fields are excavated and will ensure adequate irrigation remains in place for the portions of the Back Campus which are grassed and treed.

#### Steam

The Central Heat Distribution System has its main tunnel directly under Tower Road, and services Hart House and Wycliffe College from that tunnel with access or escape hatches on the east side of the road adjacent to these buildings. During the steam shut down in particular there is usually quite a bit of traffic and activity in these tunnels. During the Games, entry and egress must be restricted to the points south of Soldiers Tower and at the Trinity Tee just north of Hoskin Ave. No obstructions are allowed on the hatches at the east side of Tower Rd. In addition, very heavy loads on top of the tunnel itself must be restricted, as the tunnel structure dates back to 1911 and has some structural strength issues.

#### Communications

There are no existing or planned data networking facilities on the back campus to be disrupted by this project.

Data facilities can be provisioned from one of the surrounding buildings, all of which have existing fibre optics connectivity. Hardwired facilities located on the fields must have a provision for weather-tight kiosks, equipped with fibre and/or copper, and power.

The fields would be an appropriate location for wireless. The infrastructure exists in the surrounding buildings. Buried cables can be run out to antennas mounted on the light standards.

**f) Secondary Effects**

Access During Construction

The Back Campus will not be accessible during construction of the fields. All student co-curricular activity will need to be relocated for the duration of construction. Some staging area will be required for contractors; thus parking on Tower Road will be impacted.

Parking

All parking spaces on Tower Road and Hart House Circle will be temporarily lost for the duration of the Games. It is probable that Hoskin Avenue will be closed during the Games as well, meaning the loss of Toronto Parking Authority street parking. Parking on King's College Circle may also be impacted during the actual period of the Games, currently scheduled to be July 10-26 for the PanAm Games, and August 7-14 for the ParapanAm Games.

Other Access during Games

The Back Campus is accessed off Tower Road. Current seating plans show seating extending eastward over Tower Road for the duration of the Games. Hoskin Avenue will also likely be closed to vehicular traffic. Alternate fire access and servicing for Wycliffe College, Hart House, University College and Trinity College will be coordinated for the duration of the event.

For security reasons, a zone will be established which will restrict access to anyone not involved with the PanAm Games events. Security checkpoints will be set up at identified perimeter locations.

**g) Schedule**

February 2012 –Governance Approval

Fall 2013 – Construction Start

July 2014 – Fields completed

## IV. Resource Implications

### a) Maximum Project Cost Estimate and Sources of Funding

This project is being managed through Infrastructure Ontario (IO), acting on behalf of Toronto 2015 (TO2015), who is ultimately responsible for Pan/Para Pan Am Games venue selection and implementation. The financing partners to the Games include the Federal and Provincial governments contributing 56% of official capital projects. The venue owners, in this case the University of Toronto Faculty of Kinesiology and Physical Education (KPE), contribute 44% of the capital contribution on a budget amount agreed to with IO and TO2015. This project is part of a 'bundle' that includes the pool in Markham, improvements to the Etobicoke Olympium and Back Campus Fields project. It is IO's experience that the firms capable of implementing these 3 projects are also expected to realize savings as a result of the competitive tensions of this approach (particularly in the area of soft costs, fees, and project management).

The University is responsible for delivering a site that is serviced and ready for construction and it is beneficial to ensure that any early works required, such as water and electrical, are undertaken by the same contractor. While the fields project is estimated at close to \$9 million, with the 56% partners contribution, anticipated benefits of being part of a larger scope of projects (the bundle), and with the University's contribution to the early works, the U of T commitment will be agreed to as not to exceed \$4.2 million.

The full project cost to UofT (\$4.2M) will be funded by the Faculty of Kinesiology and Physical Education. The sources of funding for this project will be UofT/Faculty of Kinesiology and Physical Education at 44% and the Federal/Provincial governments at 56%.

### b) Operating Costs

Operating cost projections for the new turf fields are based on a 365-day scenario. Programming for the field will remain largely devoted to students and student-athletes. Where scheduling permits, revenue will be derived from rentals, including potential long-term rental agreements with Field Hockey Canada. It is not anticipated that the Faculty will request an increase in the amount of students' compulsory incidental fee in order to operate the fields since the increase in operating costs to what is currently expended, will be covered by formerly unavailable revenues.

#### Projected Revenue:

Instruction & Camp Fees:	\$170,100
Rentals:	<u>\$250,000</u>
Net revenue:	\$420,100

#### Projected Expense:

Staff (increase over current complement):	\$264,975
Supplies and Equipment for programming:	\$10,710
Maintenance and Utilities:	<u>\$140,000</u>
Net expense:	\$415,685

Net Income/(Loss)                      \$4,415

#### **d) Funding Sources and Cash Flow Analysis**

The total budget for the Back Campus Fields project is a maximum of \$4,200,000. The \$4,200,000 will be carried by the Faculty of Kinesiology & Physical Education's operating budget reserves over the coming years and its internal facility renewal fund, as well as a small amount of savings in Grounds servicing costs of the Back Campus fields.

The Infrastructure Ontario procurement process requires confidentiality of the financial details of the project so as to not influence the RFP bidding process. The in camera process has been chosen in order to maintain the integrity and confidentiality of this process. Once the formal tender agreements between IO and the successful contractor have been finalized, the motion will be made public. It is possible that the cost of this project within the bundle may be different than \$9 million, however, the Faculty's contribution to the project and required early works will not exceed \$4.2 million.

### **V. Recommendations**

Be it recommended to the Academic Board

Subject to all required government approvals and government funding and subject to funding being in place prior to commencing construction:

1. THAT the Project Planning Report for the St. George Back Campus Fields Project, dated February 13, 2012, be approved in principle.
2. THAT subject to all other approvals and funding being in place prior to commencing the work, at a total project cost of \$9 million the University of Toronto contribution for the project be \$4.2 million with funding committed by the Faculty of Kinesiology and Physical Education, with the remainder of the cost funded by the Federal and Provincial governments.