

UNIVERSITY OF TORONTO

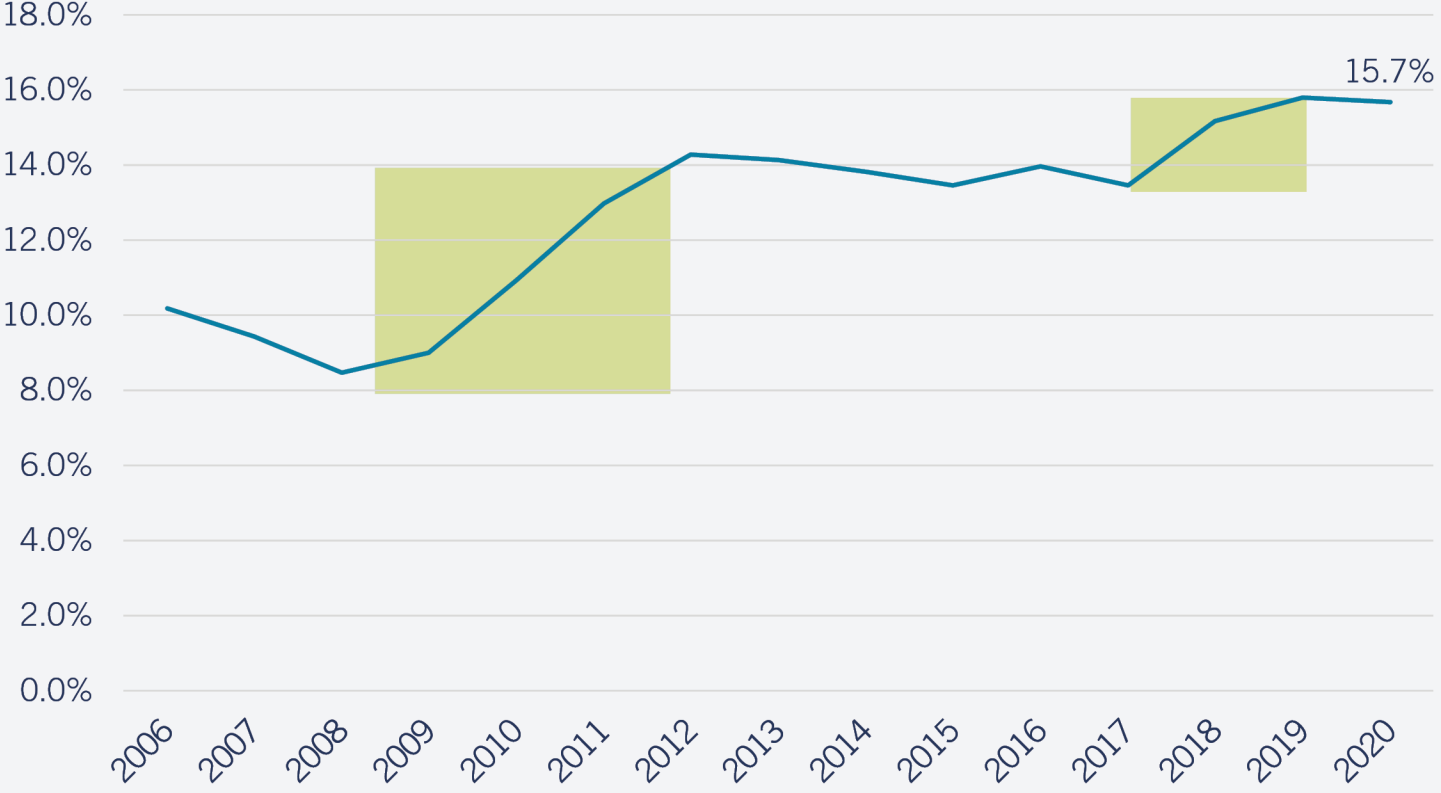
Deferred Maintenance Annual Report 2020



Three things to know about deferred maintenance at the University:

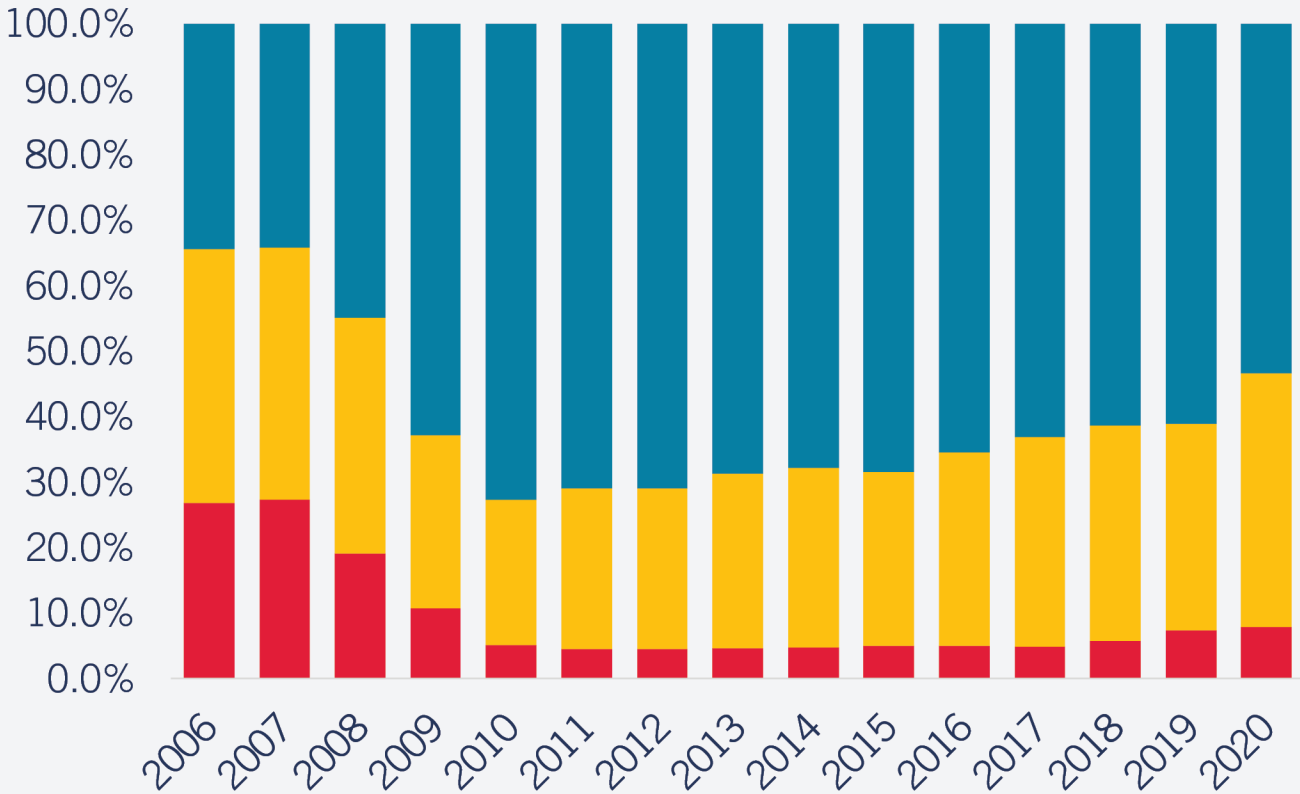
- 1 **DEFERRED MAINTENANCE IS IMPORTANT TO OUR COMMUNITY AND OUR ACADEMIC AND RESEARCH MISSION.**
- 2 **OUR DEFERRED MAINTENANCE BACKLOG IN 2020 WAS \$794M.**
- 3 **WE HAVE A LONG-TERM PLAN TO ADDRESS INFRASTRUCTURE RISK AND MEET THE UNIVERSITY'S NEEDS.**

THE TRI-CAMPUS HISTORICAL FACILITIES CONDITION INDEX REMAINED STABLE AT 15.7%





■ *New methodology introduced in 2009 and 2018*

TRI-CAMPUS DEFERRED MAINTENANCE BY PRIORITY



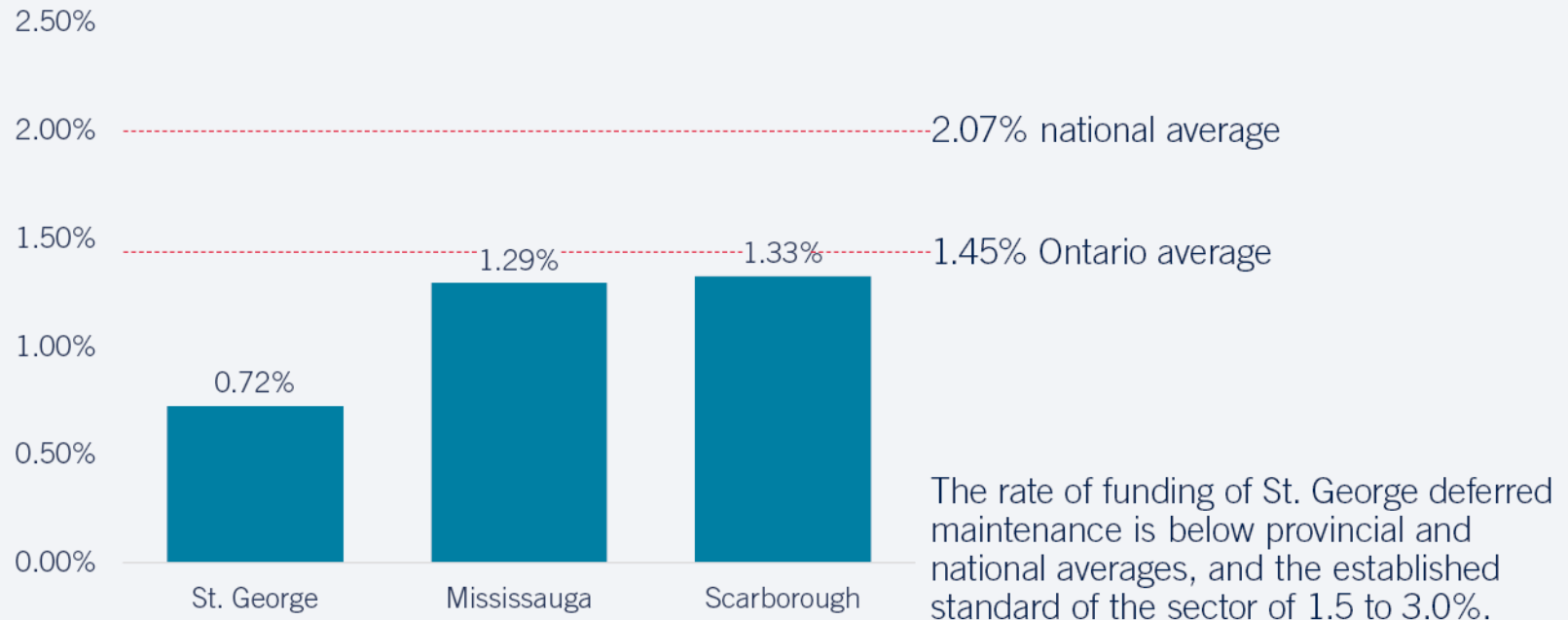
- *Priority one (recommended to be addressed within the next year)*
- *Priority two (recommended to be addressed within one to three years)*
- *Priority three (recommended to be addressed within five years)*

DEFERRED MAINTENANCE BY CAMPUS

		ST. GEORGE	MISSISSAUGA	SCARBOROUGH
TOTAL REPLACEMENT VALUE OF ACADEMIC AND ADMINISTRATIVE BUILDINGS		\$4.3B for 97 buildings	\$0.5B for 22 buildings	\$0.3B for 10 buildings
DEFERRED MAINTENANCE BACKLOG		\$660M ▼ \$53M	\$73M ▲ \$34M	\$61M ▼ \$62M
FACILITIES CONDITION INDEX	FCI	15.5% ▼ 0.3%	14.6% ▲ 6.6%	20.8% ▼ 2.5%

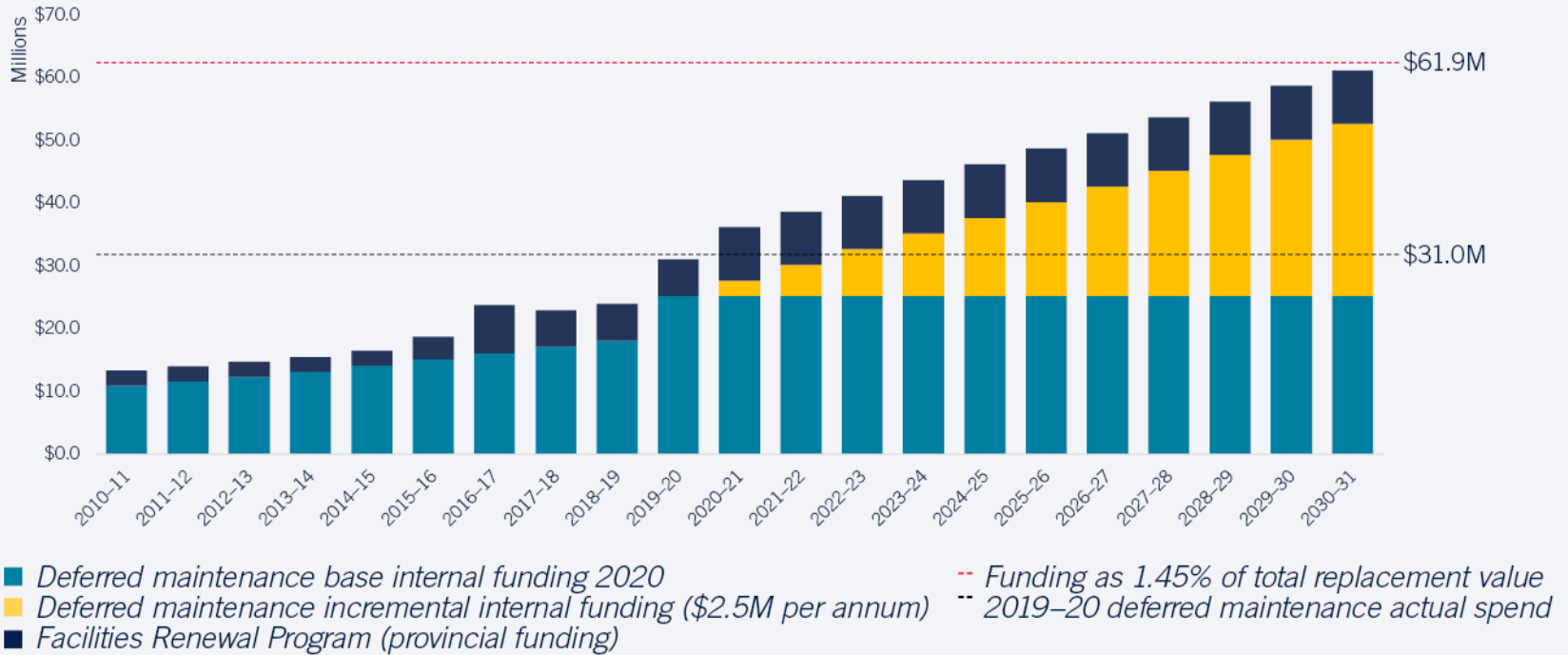
In 2020, the cost of the University's tri-campus deferred maintenance was \$794M, a decrease of \$79M.

2019-20 DEFERRED MAINTENANCE FUNDING AS A PERCENTAGE OF CURRENT REPLACEMENT VALUE BY CAMPUS



While the University of Toronto's cost of deferred maintenance per square foot is 23% higher than the Ontario average, our deferred maintenance funding lags behind all provincial and national comparators.

ST. GEORGE DEFERRED MAINTENANCE FUNDING

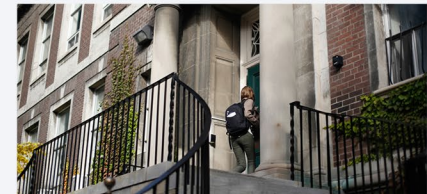


\$61.9M

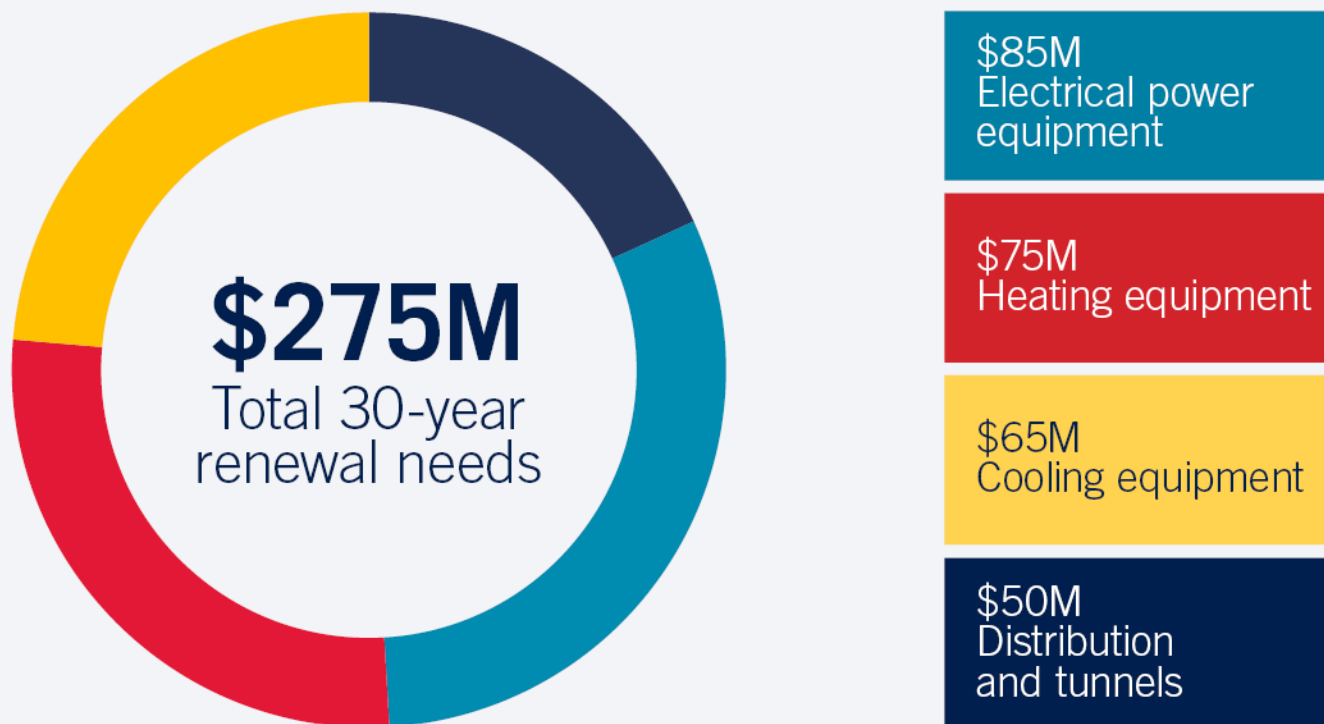
Total annual investment needed to match the 1.45% Ontario average level of investment.

CAPITAL PROJECTS INDIRECTLY ADDRESS DEFERRED MAINTENANCE COSTS

CAPITAL PROJECT	DEFERRED MAINTENANCE COSTS ELIMINATED BY CAPITAL PROJECT
Best Institute demolition	\$20.2M
Fitzgerald building renovation	\$18.5M
Student Commons renovation	\$6.8M
TOTAL	\$45.5M



ST. GEORGE CAMPUS UTILITY AND INFRASTRUCTURE ASSETS



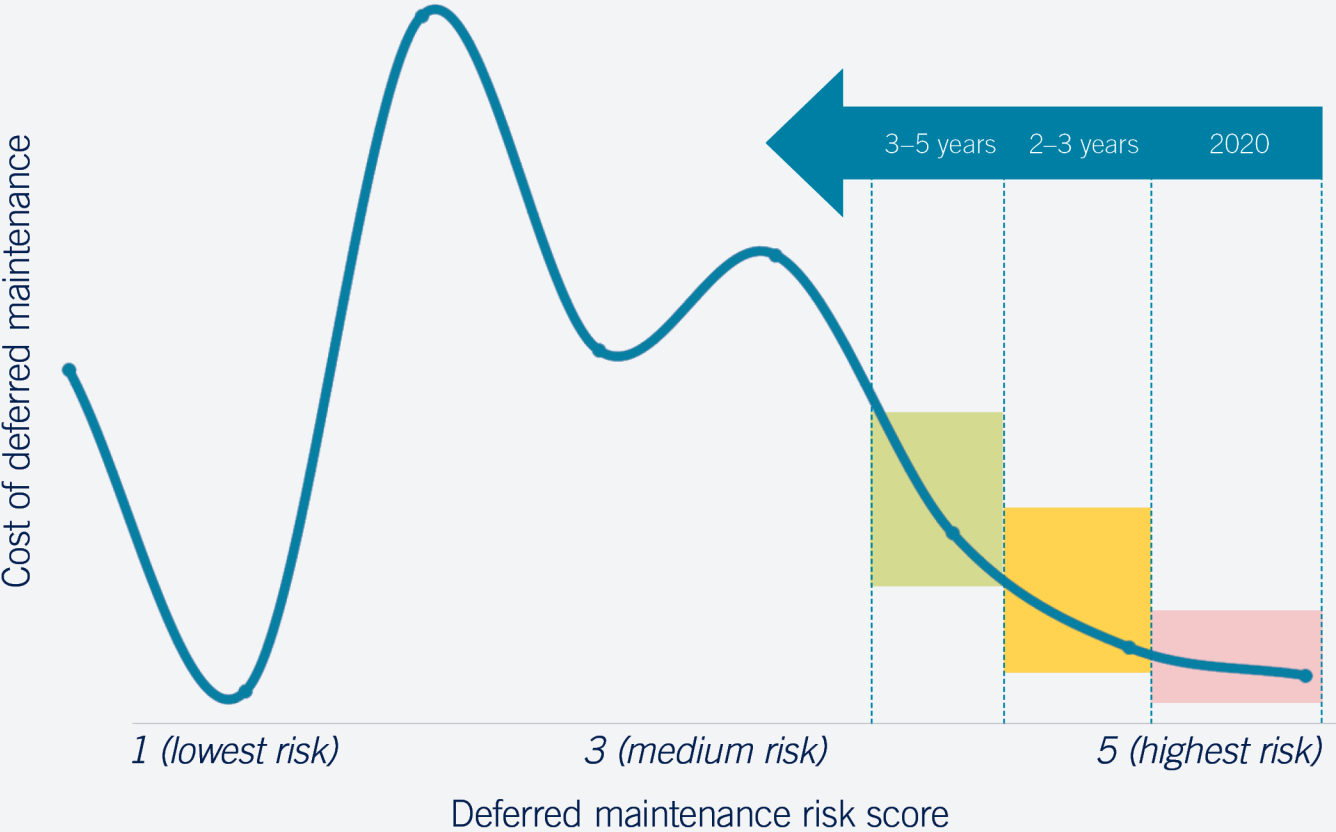
Our utility infrastructure constitutes an additional \$275M in deferred maintenance need that is not included in the current methodology — \$98M of which is identified for renewal within the next five years, and as such would be added to future deferred maintenance reports.

MAKING AN IMPACT ON OUR HIGHEST RISK BUILDING SYSTEMS

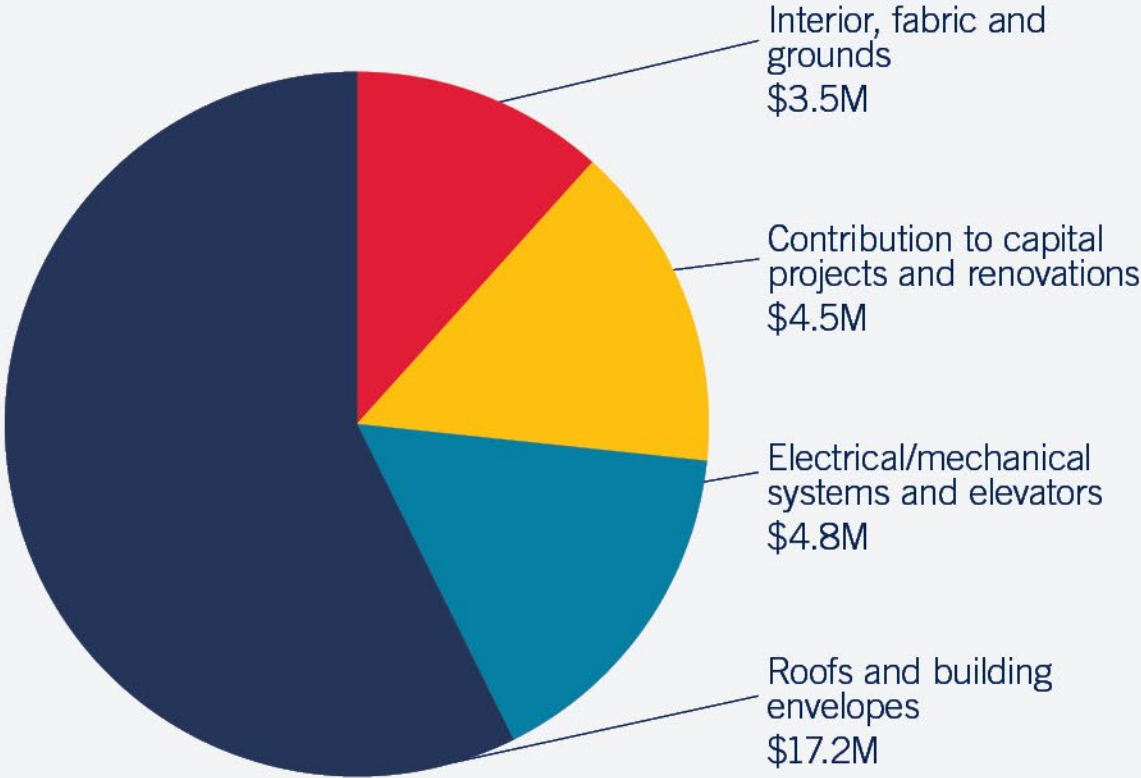
BUILDING SYSTEM	2019 RISK SCORE	2020 RISK SCORE	IMPACT TO RISK
Roofing	4.35	4.06	▼
Fire protection	3.7	3.62	▼
HVAC	3.14	3.06	▼
Elevators	2.87	2.83	▼

Every year each asset is assigned a weighted risk score of one to five.

OUR LONG-TERM DEFERRED MAINTENANCE FUNDING ALLOCATION STRATEGY



2020 CAPITAL INVESTMENTS: \$30.0M





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TORONTO

Facilities & Services