

# Deferred maintenance report 2024

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# Our role as stewards

Building the future. Inspiring innovation.

- The University of Toronto is a **prestigious institution with a rich history and global reputation**, reflected in academic rankings.
- The **buildings and grounds are vital to supporting research and fostering academic inquiry** through vibrant community spaces.
- Deferred maintenance at U of T is managed to ensure we **preserve, enhance and future-proof** our historic university facilities.





# Deferred maintenance defined

Preserve. Enhance. Future-proof.

- Deferred maintenance (DM) describes the **major infrastructure renewals and upgrades that have been delayed** due to budget or resource constraints.
- Unlike regular maintenance, DM involves **capital investment aimed at preserving, enhancing and future-proofing** our historic campus buildings.
- When investment in renewal does not keep pace with aging and deteriorating infrastructure, a backlog occurs.



# Tri-campus historical deferred maintenance cost



## Tri-campus summary: 2024

**\$7.2B**

The total Current Replacement Value of all university buildings has increased by \$597M since 2023.

**\$1.5B**

The tri-campus Deferred Maintenance Backlog has increased by \$263M since 2023.

**20.3%**

The combined tri-campus Facility Condition Index has increased by 2.1% since 2023.



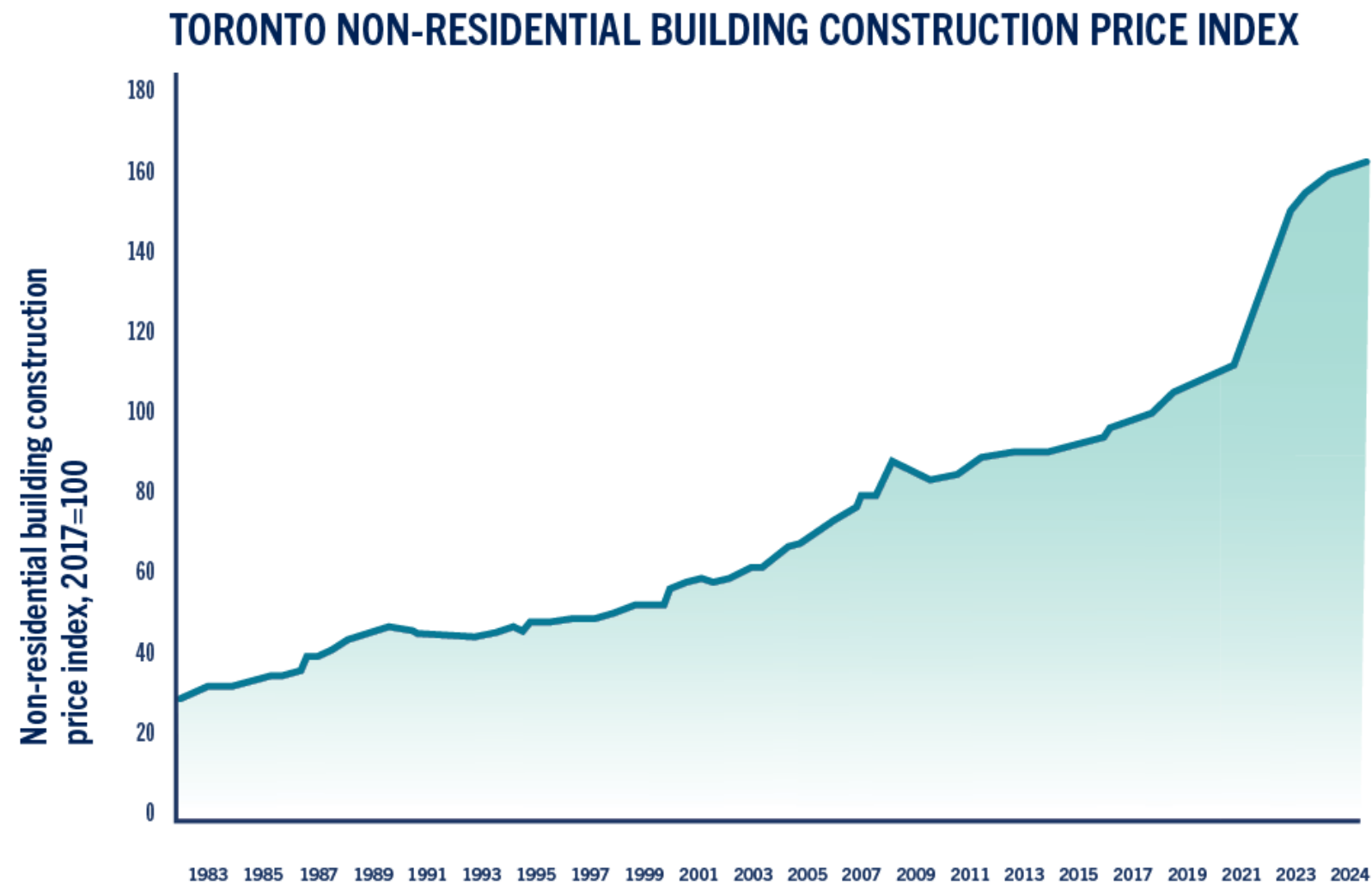
# Deferred maintenance by campus

	DEFINITION	ST. GEORGE	MISSISSAUGA	SCARBOROUGH
<b>TOTAL CURRENT REPLACEMENT VALUE</b>	The cost to replace all academic and administrative buildings on campus	\$5.56B for 117 buildings (up \$330M)	\$0.96B for 26 buildings (up \$223M)	\$0.64B for 11 buildings (up \$45M)
<b>DEFERRED MAINTENANCE BACKLOG</b>	The cost of major repairs and upgrades needed to fix a building's deficiencies	\$1.24B (up \$249M)	\$73.2M (down \$28M)	\$141.6M (up \$41.5M)
<b>FACILITY CONDITION INDEX</b>	Total deferred maintenance backlog / total Current Replacement Value	22.3% (up 3.3%)	7.7% (down 6.1%)	22.2% (up 5.3%)
<b>PRIORITY-ONE NEEDS</b>	The cost of deficiencies that are recommended to be addressed within the next year	\$420M (up 30.6%)	\$6.1M (down 84.7%)	\$47.7M (up 152.5%)



# Factors affecting deferred maintenance

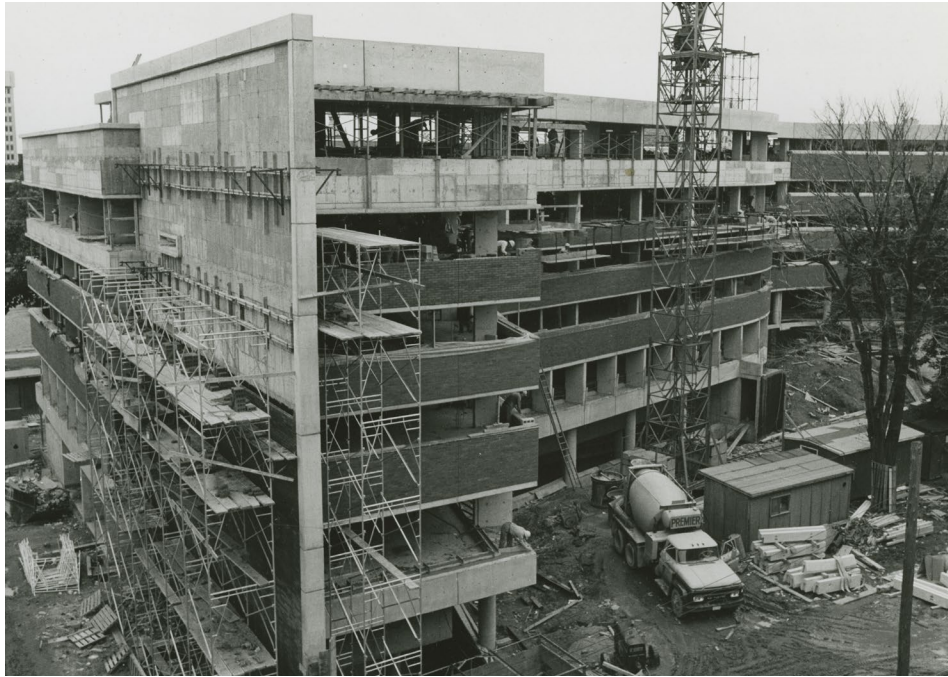
Extreme weather events. Economic pressures. Infrastructure lifecycles. Hidden DM.





# Building systems from two construction booms are approaching obsolescence simultaneously

## POST-WAR



New College, 1968

## EARLY TWENTY-FIRST CENTURY

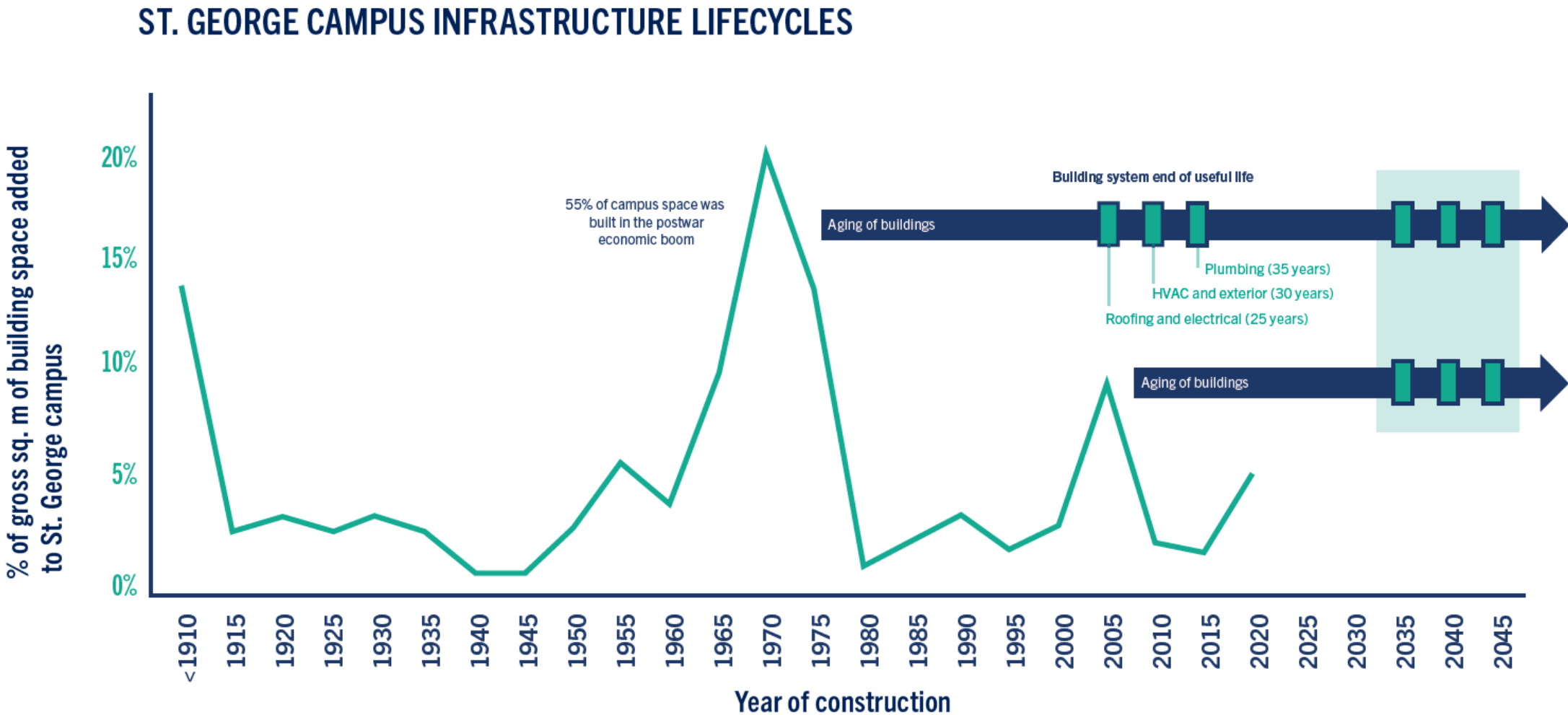


Leslie L. Dan Pharmacy Building, 2006



# Factors affecting deferred maintenance

Extreme weather events. Economic pressures. Infrastructure lifecycles. Hidden DM.



# Deferred maintenance at U of T

Facilities & Services uses an evidence-based, multi-factor model to identify the projects that are most critical for the campus community.

## AUDIT

Every building on campus is audited at least once every five years to assess its age, condition and design compliance.

## ASSESS

Every building element is given a score out of five, based on four weighted categories.

The highest scoring issues are prioritized for the following year.

Criterial weightings are periodically reviewed by stakeholders.



- Physical condition (45%)
- Impact on users (36%)
- Fabric impacts of failure (15%)
- Building use (4%)

## ACT

Work gets underway on the highest priority projects to preserve, enhance and future-proof our campus.

**This five-year cycle is continually underway.**



# Reducing our risk with strategic investments

Each year we work through a substantial DM backlog, making challenging data-informed decisions to **make the most of available resources**.

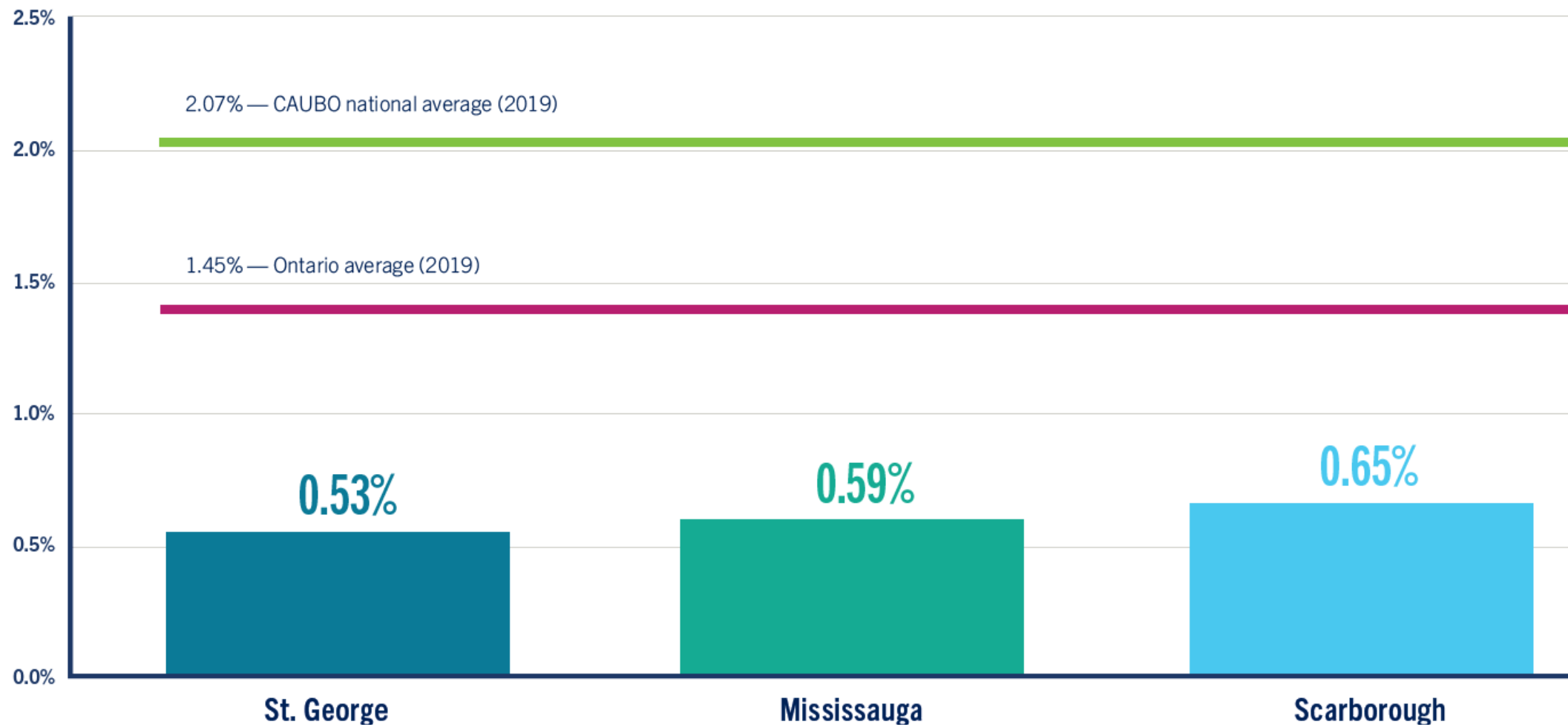
Using our multi-factor model, we successfully **reduced the Weighted Risk Index in 8 of 10 core DM areas** between 2019 and 2024, a major achievement in managing campus infrastructure.



## WEIGHTED RISK INDEX (FIVE-POINT SCALE)

ST. GEORGE DM AREAS	2019	2024	CHANGE
ROOFING	4.37	3.88	▼
FIRE PROTECTION	4.32	2.86	▼
HVAC	3.86	3.61	▼
ELEVATORS AND LIFTS	3.55	3.46	▼
ELECTRICAL	3.33	3.93	▲
EXTERIOR ENCLOSURE	3.28	3.19	▼
SITE IMPROVEMENTS	3.13	2.51	▼
FOUNDATIONS	3.01	2.78	▼
SUPERSTRUCTURE	2.83	2.75	▼
PLUMBING	2.58	2.86	▲

# Tri-campus 2023-24 funding as a percentage of CRV



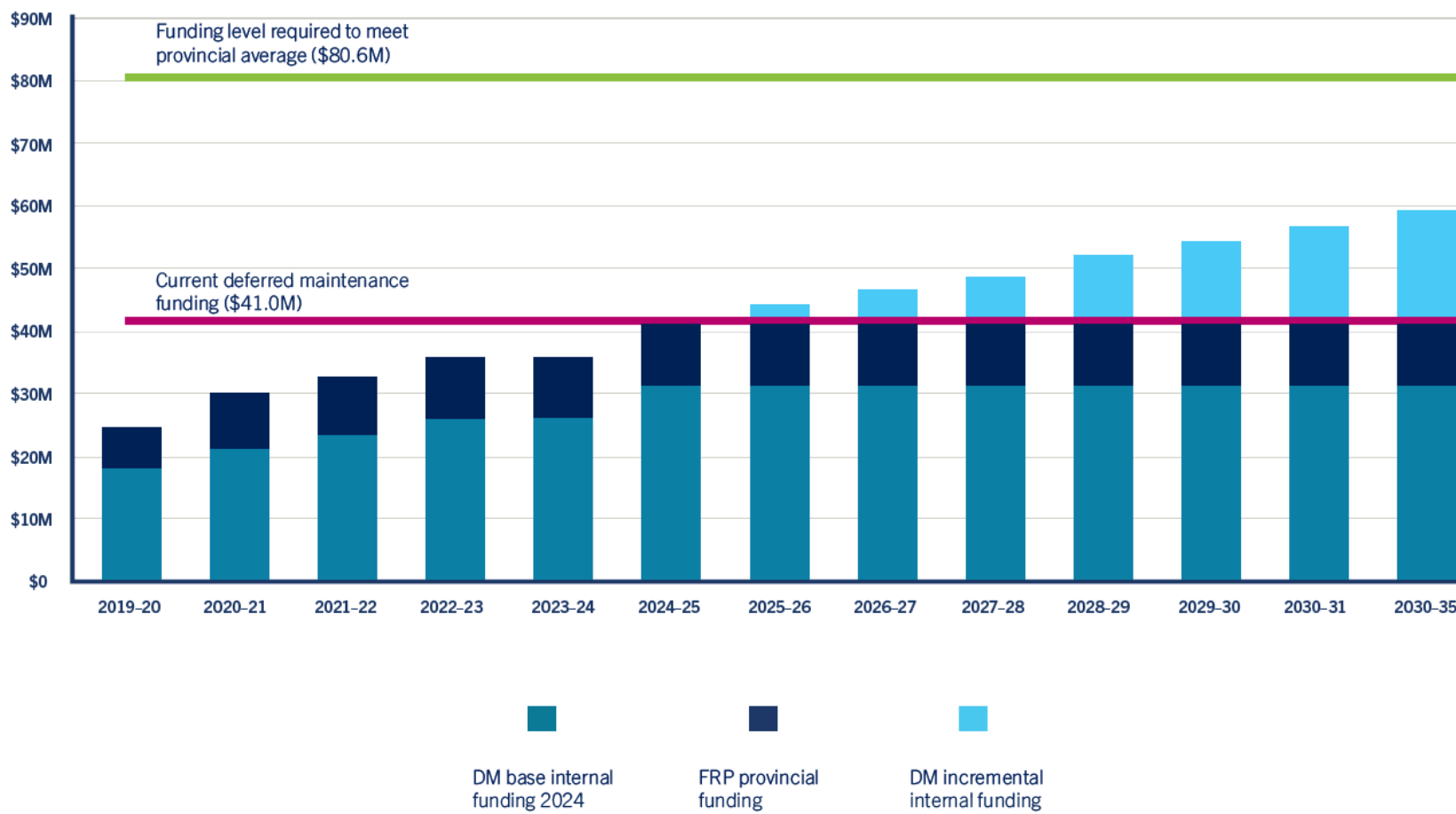


# Incremental funding needed to keep pace with the average provincial spend

On our current trajectory, DM is expected to grow to **\$2.0B by 2034**.

To mitigate this **incremental increases of \$2.5M a year** are needed to keep pace with the average provincial spend.

FORWARD-LOOKING ST. GEORGE DEFERRED MAINTENANCE FUNDING



# Addressing DM through capital investments

The U of T active capital program plays a vital role in addressing deferred maintenance through **planned renovations and modernizations**.

Overall, U of T's capital investments in 2024 are projected to address **\$49M in deferred maintenance**.





