



**CONFIDENTIAL**

**TO:** Business Board

**SPONSOR:** Scott Mabury, Vice-President University Operations

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**DATE:** February 23<sup>rd</sup> for March 5th 2012

**AGENDA ITEM:** 10

**ITEM IDENTIFICATION:**  
**St. George Back Campus Fields Project.**

**JURISDICTIONAL INFORMATION:**  
Pursuant to Section 5.2. (b) of its Terms of Reference, the Business Board approves Expenditures for, and the execution of, approved Capital Projects.

**PREVIOUS ACTION TAKEN:**  
Submitted to Planning and Budget for approval, February 29<sup>th</sup> 2012.

**HIGHLIGHTS:**

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 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

**FINANCIAL AND/OR PLANNING IMPLICATIONS:**

This project is being managed through Infrastructure Ontario (IO), acting on behalf of Toronto 2015 (TO2015), who is ultimately responsible for Pan Am Games venue selection



and implementation. The financing partners to the Games include the Federal and Provincial governments – and it is the Federal partners who are responsible for the capital contribution. 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% partner contributions, 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 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 government at 56%.

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.

#### **RISK IMPLICATIONS:**

1. Possible delays in the finalization of design and agreement on scope of work.
2. Unanticipated site conditions discovered during excavation.
3. Labour disruptions in the construction industry.
4. Extreme adverse weather during construction.



**RECOMMENDATION:**

THAT the Vice-President University Operations be authorized to oversee University participation in the completion by Infrastructure Ontario of the University of Toronto St. George Back Campus Fields Project.

THAT the maximum commitment from the Faculty of Kinesiology and Physical Education of \$4.2 million, be transferred in appropriate portions and at the appropriate times to Infrastructure Ontario.