



STAFF REPORT INFORMATION ONLY

Elimination of the State of Good Repair Backlogs for Parks, Forestry and Recreation's Indoor and Outdoor Ice and Swimming Pool Facilities

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| Date: | January 21, 2009 |
| To: | Community Development and Recreation Committee |
| From: | Brenda Patterson, General Manager, Parks, Forestry and Recreation |
| Wards: | All Wards |
| Reference Number: | |

SUMMARY

The purpose of this report is to provide information on how to adjust the Parks, Forestry and Recreation (PF&R) Capital Plan in order to eliminate the state of good repair backlog for arenas, outdoor artificial ice rinks (AIRs) and indoor and outdoor swimming pools. The report will also provide basic costing information on the construction of any new ice and pool facilities.

Financial Impact

There are no financial implications resulting from the receipt of this report.

DECISION HISTORY

At its meeting of December 10, 2008, City Council requested that the General Manager, Parks, Forestry and Recreation report to the Community Development and Recreation Committee on February 6, 2009, on how the PF&R Capital Plan can be adjusted to accomplish:

Indoor Arenas and Outdoor Artificial Ice Rinks

1. the elimination of the state of good repair backlog for Arenas and Artificial Ice Rinks;
2. the construction of at least six new ice rinks by 2012; and

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3. the possibility of adding outdoor ice pads to be constructed immediately next to the City of Toronto's existing indoor arenas, so that the existing arenas could offer ancillary services, staff and possible partnership with the community.

Indoor and Outdoor Pools

1. the elimination of the state-of-good-repair backlog for swimming pool facilities; and
2. provision of the necessary Capital funding to implement the vision for the provision of indoor aquatic services in Toronto;

(Decision Document Item EX27.1, Rec. 45.1 & 45.2)

<http://www.toronto.ca/legdocs/mmis/2008/cc/decisions/2008-12-10-cc28-dd.pdf>, pp10-11

ISSUE BACKGROUND

State of Good Repair Audits

PF&R began assessment audits of its major assets in 2001 (ice rinks, community centres, pools, etc.). The program focuses only on major assets as they have a significant impact on program delivery. Original audit results established a baseline of each asset's condition and an outline of resources needed to bring each asset up to a state of good repair. In PF&R, state of good repair (SOGR) is achieved when the infrastructure components are replaced on a schedule consistent with their life expectancy. Over 1,000 major PF&R facilities and amenities have been audited by contracted professionals since the program began.

Based on a four to five year cycle, asset audits are on-going and results are included in PF&R's SOGR capital program. In order to keep PF&R's asset inventory current, audit information must be updated and enhanced to provide additional assessment, analysis and updated costing. This ensures the accuracy of costs associated with required state of good repairs being scheduled in future capital plans.

Audit results completed to date and information provided by on-site operations staff have generated a body of SOGR work that has been, and will continue to be, managed by PF&R's Capital Projects Section.

Since 1999 and up to and including 2009, \$51.890 million has been directed from the PF&R Capital Budget towards Arena SOGR; \$31.702 million has been directed towards Pool SOGR.

COMMENTS

Indoor Arenas and Outdoor Artificial Ice Rinks

Elimination of SOGR Backlog

PF&R has 48 indoor ice pads and 61 outdoor ice pads (AIRs). Many of these facilities are over 60 years old; the average age is 42 years. Malvern Arena, located within the former City of Scarborough area, was the last arena built in Toronto.

In order to eliminate the known SOGR backlog generated up to 2009 for indoor arenas and AIRs, \$62.8 million is required immediately.

However, once eliminated, in order to maintain a zero-growth backlog over the next 10 years, it is estimated that an additional \$11.0 million is required annually in addition to the \$6.4 million planned annually in the PF&R 10-year Capital Forecast for future SOGR work.

Cost to Build Six New Indoor Arenas

The estimate for a single pad indoor arena with expansion capability (i.e. to a second pad in the future) ranges from \$5.5 million to \$5.75 million; a double pad ranges from \$8.0 million to \$8.25 million. A facility at this approximate cost would have minimal basic services and amenities. These would include a small spectator area, washrooms, 4 dressing rooms (8 for a double pad facility), a snack bar, attendant's office, zamboni room and very few other amenities. Note that these costs do not include any additional site development that may be required, such as site servicing or remediation, parking lots, landscaping and possible land acquisition costs.

Cost to Build an Additional Outdoor AIR Adjacent to an Existing Arena

Where space permits, the cost to build either a small 250-metre path type pleasure facility, (similar to the trail currently under design in South Etobicoke) or a small round or rectangular facility (similar to College Park or Devonian Square Park) would cost approximately \$1.5 million. This assumes that the existing facility already has compressor capacity and that the distance from the compressor to the outdoor space is reasonable. Also to be considered is that any amenity affected by the new ice pad or trail can be rebuilt or relocated within the park.

Indoor and Outdoor Pools

Elimination of SOGR Backlog

PF&R has 30 indoor pools and 60 outdoor pools. Many of these indoor facilities are over 25 years old; the average age is 35.7 years, with the oldest being Harrison Indoor Pool at 103 years. The last pool built in the City of Toronto was Main Square Indoor Pool in 2003.

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In order to eliminate the known SOGR backlog generated up to 2009 for indoor and outdoor pools, \$22.13 million is required immediately.

However, once eliminated, in order to maintain a zero-growth backlog over the next 10 years, it is estimated that an additional \$3.0 million is required annually in addition to the \$3.75 million planned annually in the PF&R 10-year Capital Forecast for future SOGR work.

Funding in the Provision of Future Indoor Aquatic Services

PF&R will be undertaking a service plan review over the next year to determine the appropriate service levels throughout the City in regards to recreational swimming. This plan will help determine the required aquatic facilities needed to fulfill those service levels.

At this time, it is not possible to determine the funding provision, as the service plan has not been completed. However, by way of example, the budget for a 25-metre stand-alone leisure type indoor pool PF&R is currently building in Regent Park is \$12.0 million.

The cost to implement Phase One of the Indoor Pool Strategy, adopted by Council in 2005, in 2009 dollars would be \$208.5 million. By way of example, typical costs would be similar to the budget for a 25-metre stand-alone leisure type indoor pool PF&R is currently building in Regent Park for \$12.0 million.

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SIGNATURE

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