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## **2021 CAPITAL BUDGET BRIEFING NOTE**

### **Outdoor Recreational Capital Investments in Parks, Forestry and Recreation's Staff Recommended 10-Year Capital Budget and Plan**

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#### **Issue/Background:**

- At its meeting on January 22, 2021, Budget Committee requested a briefing note on:
  - Outdoor recreational capital investments, including ice skating and cricket facilities, and also identify any opportunities to advance their development.
- This briefing note provides a summary of the outdoor recreational capital investments in Parks, Forestry and Recreation's (PFR) 2021-2030 Staff Recommended Capital Budget and Plan, including ice skating, cricket facilities, playgrounds and identifies opportunities to advance their development. Should any debt capacity be made available based on achievability and affordability, consideration would be given to:
  - Funding Playground enhancements projects that could be targeted based on an equity lens coupled with areas of the city that have been significantly impacted by COVID-19 for a cost of between \$2.1 M - \$2.8 M for 6-8 additional playgrounds over 2022-2023.
  - Advancing the funding for a Cricket Pitch currently planned for 2027 in the 10-Year Capital Plan at a cost of \$0.5 M.
  - Advancing the funding for the Scarborough Artificial Ice Rink currently planned for 2030 in the 10-Year Capital Plan at a cost of approximately \$2.1 M.

#### **Key Points:**

- The 2021-2030 Staff Recommended Capital Budget and Plan for PFR includes a total of \$307.426 M in outdoor recreational capital investments. A summary of this investment is broken down in Table 1 with further details by investment type included in Appendix A: Table 2 and 3.

**Table 1: Summary of Outdoor Recreational Capital Investments in the Staff Recommended 10-Year Capital Budget and Plan**

<b>Type of Investment</b>	<b>2021-2030 Capital Budget and Plan</b>
New Outdoor Facilities	\$81.185 M
Playground Enhancement Program & Projects	\$60.386 M
SOGR Outdoor Facilities	\$148.510 M
Other Facility Improvements	\$17.345 M
<b>Total</b>	<b>\$307.426 M</b>

**Opportunities to Advance Outdoor Recreation Projects:**

- The 2021-2030 Staff Recommended Capital Budget and Plan reflects PFR's readiness and capacity to deliver and spend. Cash flow estimates over the 10-year planning period have been developed based on historical demonstrated ability to spend and align with project timelines and activities, prioritizing the delivery of health and safety and state of good repair of PFR's portfolio of existing assets, while also satisfying the demand for growth and service improvement to support liveable and complete communities across the City.
- Outdoor recreation facilities have become increasingly important during COVID-19 across the city. In order to advance the development of outdoor recreation facilities in the 10-Year Staff Recommended Capital Budget and Plan, additional debt funding would be required to support the capital projects and the staffing resources for project delivery subject to affordability and achievability.
- Growth related funding over the 10-year period is fully allocated to service improvement and growth related projects city-wide that implement the Council approved Facilities Master Plan and Parkland Strategy to ensure that growth pays for growth.
- Debt funding supports State of Good Repair (SOGR) to address the significant backlog for our existing facilities and parks infrastructure as well as, Service Improvement that will implement the Playground Enhancement Program, Information Technology (IT) projects, Accessibility and other special projects.
- If new debt funding was added to the 2021-2030 Staff Recommended Capital Budget and Plan to advance outdoor recreation facilities, the delivery of capital projects requires that design work and project planning proceed first, with the associated project resources, including staffing, prior to advancing construction.
- Consideration of any additional debt funding for PFR would need to be undertaken as part of the City's overall financial strategy in consultation with the Financial Planning Division, within the debt affordability framework given the City's 15% debt servicing ratio policy. As provided by Financial Planning, overall the City's average debt servicing cost ratio falls just under 15% threshold for all planning years with a minimal buffer for possible risks. The level of additional debt borrowing requirements must be reviewed to ensure that the debt servicing ratio is within the debt affordability in each of the 10-year planning period.

- Future opportunities including park improvements and developer delivered parks may also provide opportunities to advance outdoor recreational facilities.

#### Cricket Pitches:

- The Staff Recommended 10-Year Capital Budget and Plan includes the design and construction of 3 cricket pitches with construction completion estimated in 2022, 2027 and 2030.
- The City is currently developing a cricket strategy in consultation with stakeholders to determine the locations for new cricket pitches. The large site requirements for cricket pitches has made finding available sites a challenge.
- Sport field projects (including cricket pitches) are delivered on a 2-year cycle with design and public consultation occurring in year one and implementation in year two.
- A cost of a new cricket pitch is approximately \$0.500 M.
- If additional funding were to be made available sooner, an additional Cricket pitch could be advanced. This would require the identification of a new site with design and consultation potentially targeted for 2023 and construction in 2024.

#### Artificial Ice Rinks and Skate Trails:

- The Staff Recommended 10-Year Capital Budget and Plan includes the design and construction of 3 artificial ice rinks and 2 skating trails:
  - Artificial ice rink and skate trail – Ward 6/7 (2021-2023)
  - Artificial ice rink – Scarborough Ward 21 (2025-2027)
  - Skate trail – Scarborough (2030) location TBD
  - Artificial ice rink – Scarborough Ward 24/25 (design 2030)
- Artificial ice rink/skate trail projects are delivered on a 3-year cycle with design and public consultation occurring in year one and implementation in year two and three.
- A cost of a new artificial ice rink is approximately \$2.100 M. The cost of a skating trail is approximately \$1.550 M.
- Advancing a facility in Scarborough would require that funding through Debt be considered with design potentially targeted for 2023 and construction in 2024-2025

#### Playgrounds:

- The Staff Recommended 10-Year Capital Budget and Plan includes \$58.6 M for Playground Enhancement funded by \$40.2 M in Debt and \$19.2 M in Section 42 Cash-in-lieu. There are approximately 885 playground across the City of Toronto, two-thirds of which require enhancement and renewal.
- The City's Play Enhancement Program is well established and has prioritized 110 existing playground locations over the next 5 years in the Capital Plan.
- These locations were prioritized based on facility condition, balancing provision across the city, and by applying an equity lens. This list of playgrounds slated for enhancement offers a good opportunity for advancing a number of projects starting with design in 2022 should additional funding and resources be made available.

- Playground projects are delivered on a 2-year cycle with design and public consultation occurring in year one and implementation in year two. Between design and implementation there are on average 44 active playgrounds projects being worked on by staff on a yearly basis.
- A typical playground project costs between \$0.200 M - \$0.500 M.
- The majority of the playgrounds delivered through the program are designed and tendered using internal staff resources which ensures that the bulk of the funding is directed to the capital improvements of the playgrounds themselves and also reduces the design timeline and improves program delivery. There is no capacity to deliver additional projects in 2021.
- Taking an equity first lens for this initiative and advancing the proposed playgrounds projected for the Capital Plan approximately 6-8 additional playgrounds could be advanced over 2022-2023. This would cost in the range of between \$2.1 M - \$2.8 M assuming a mix of playground sizes.
- In order to advance additional playground enhancement projects, Debt funding would be required to be added to the program in the 2021-2030 Staff Recommended Capital Budget and Plan to support additional capital for the project as well as the staffing to support delivery.

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**APPENDIX A**

**Table 2: Outdoor Recreational Capital Investments by Type in the 2021 10-Year Capital Plan**

Facility Type	2021-2030 Capital Plan
New Outdoor Facilities  \$81.185 M	<ul style="list-style-type: none"> <li>● 15 splash pads (10 new and 5 wading pool conversions), \$10.585 M</li> <li>● 3 artificial ice rinks (2 in Scarborough), \$4.935 M</li> <li>● 2 skating trails (\$3.100 M)</li> <li>● 3 cricket pitches (\$1.500 M)</li> <li>● 10 soccer and multi-use fields (\$3.340 M)</li> <li>● 4 artificial multi-use fields (\$7.200 M)</li> <li>● 16 basketball courts (\$2.835 M)</li> <li>● 4 skateboard parks and 11 skate spots (\$5.800 M)</li> <li>● 1 BMX park and 2 BMX features (\$1.250 M)</li> <li>● 3 sport bubbles (stadium sites), \$3.750 M</li> <li>● 6 tennis court complexes (\$2.400 M)</li> <li>● 2 clubhouse (\$3.100 M)</li> <li>● 2 fieldhouses (\$2.000 M)</li> <li>● 4 dogs off leash areas (\$1.100 M)</li> <li>● Sport field improvements (\$9.690 M)</li> <li>● Outdoor recreation centre improvements (\$18.600 M)</li> </ul>
Playground Enhancement Program & Projects  \$60.386 M	<ul style="list-style-type: none"> <li>● Playground Enhancement Program (220 playgrounds), \$58.559 M</li> <li>● Tom Riley Park New Playground (\$0.895 M in 2021)</li> <li>● Art Eggleton Park Playground (\$0.042 M in 2021)</li> <li>● High Level Park Playground Upgrade (\$0.145 M in 2021)</li> <li>● Havendale Park Playground Improvements (\$0.270 M in 2021)</li> <li>● Spring Garden Park (West) New Playground (\$0.325 M 2021-2022)</li> <li>● Earl Bales Accessible Playground Improvements (\$0.150 M in 2021)</li> </ul>
SOGR Outdoor Facilities  \$148.510 M	<ul style="list-style-type: none"> <li>● Sports Fields (\$10.000 M)</li> <li>● Tennis Courts and Sports Pads (\$36.294 M)</li> <li>● Splash Pads and Wading Pools (\$10.795 M)</li> <li>● Outdoor Pools (\$17.252 M)</li> <li>● Artificial Ice Rinks (\$33.685 M)</li> <li>● Trails &amp; Pathways (\$40.484 M)</li> </ul>
Other Facility Improvements  \$17.345 M	<ul style="list-style-type: none"> <li>● Marie Curtis Park Volleyball Courts (\$0.385 M in 2021)</li> <li>● Christie Pits Park New Basketball Lights (\$0.195 M in 2021)</li> <li>● Heron Park Baseball Diamond Improvements (\$0.300 M in 2021)</li> <li>● York Stadium Turf Improvements (\$0.200 M in 2021)Clydesdale Tennis Clubhouse Improvements (\$0.542 M in 2021)</li> <li>● Topham Park Clubhouse Improvements (\$0.357 M in 2022)Greenwood Park Dogs off Leash Area Improvements (\$0.240 M in 2021)</li> <li>● East Don Trail (\$4.072 M over 2021-2022)</li> <li>● York Beltline Trail Improvements (\$0.596 M in 2021)</li> <li>● Beltline Trail Access in Moore Park Ravine (\$0.574 M in 2021)</li> <li>● South Mimico Trail (\$0.525 M over 2021-2022)</li> <li>● Brookbanks Park Trail Improvements (\$0.432 M over 2021-2022)</li> <li>● Sherway Trail (\$0.121 M in 2024)</li> <li>● Green Line (\$3.601 M over 2021-2023)</li> <li>● Ravine Strategy Trails (\$5.205 M in 2021)</li> </ul>
<b>Total Investment \$307.426 M</b>	

**Table 3: Timing & Project Phases for Outdoor Recreational Capital Investments Over 2021-2025**

A detailed breakdown of the first five years of outdoor recreational capital investment is included in the table below showing the type of investments in the design or construction phase.

Facility Type	Year and Count											
	2021		2022		2023		2024		2025		Total (2021-2025)	
	D	C	D	C	D	C	D	C	D	C	D	C
Playgrounds	23	27	22	23	22	22	22	22	22	22	111	116
Splash Pads	3	1	2	3	3	2	1	3		1	9	10
Cricket Pitches	1			1							1	1
Artificial Ice Rinks	1					1			1		2	1
Skating Trails	1					1					1	1
Soccer and Multi-use Fields	1		2	1		2	2			2	5	5
Artificial Multi-use Fields			1			1	1			1	2	2
Basketball Courts	4		1	4	2	1	1	2	2	1	10	8
Skate Parks	1			1	1			1	1		3	2
Skate Spots			2		1	2	1	1	1	1	5	4
BMX Park											0	0
BMX Features					1			1	1		2	1
Sport Bubbles (stadium sites)			1			1					1	1
Tennis Court Complexes	1		1	1	1	1	1	1	1	1	5	4
Clubhouse					1					1	1	1
Fieldhouse			1					1			1	1
Dog Off Leash Areas			1			1	1			1	2	2
<b>Total</b>	<b>36</b>	<b>28</b>	<b>34</b>	<b>34</b>	<b>32</b>	<b>35</b>	<b>30</b>	<b>32</b>	<b>29</b>	<b>31</b>	<b>161</b>	<b>160</b>

D = Design

C = Construction Complete (estimated)