

2023 CAPITAL BUDGET BRIEFING NOTE

Indoor and Outdoor Ice Skating and Cricket Investments in the 2023-2032 Tabled Capital Budget and Plan for Parks, Forestry and Recreation

Issue/Background:

- This briefing note responds to a request from Budget Committee, at its January 13, 2023 meeting, to provide information on indoor and outdoor recreational capital investments for ice skating and cricket, and identify any opportunities to advance their development.

Key Points:

Ice Skating Capital Investments

- Outdoor artificial skating rinks and skate trails are highly valued winter outdoor recreation facilities which provide social, mental and physical health benefits. Along with arenas, they provide opportunities for residents to be active and learn new skills, while fostering community building and connection.
- The 2023-2032 Tabled Capital Budget and Plan for Parks, Forestry and Recreation (PFR) includes a total of \$390.7 million for outdoor artificial ice rinks, skate trails and arena investments. A summary of this investment is broken down in Table 1.

Table 1: Summary of Ice Skating Capital Investments in the 2023-2032 Capital Budget & Plan

Type of Investment	2023-2032 Capital Budget and Plan
New Outdoor Artificial Ice Rinks (3)	\$11.9 million
New Skate Trails (2)	\$10.4 million
New Arenas (4 pads)	\$236.3 million*
Repurposed Arenas (3 pads)	\$2.2 million
SOGR of Arenas	\$86.4 million
SOGR of Outdoor Artificial Ice Rinks	\$43.5 million
Total	\$390.7 million

*This total includes the Don Mills Community Recreation Centre project (\$134.3 million), which will include a twin-pad arena.

- The Council-approved Parks and Recreation Facilities Master Plan (FMP) identified the recommended geographies (district or ward-specific) where new facilities would address provision gaps and other recreation priorities. The FMP also underscored the importance of arenas, outdoor artificial ice rinks and skate trails to the public.

New and Enhanced Artificial Ice Rinks and Skate Trails:

- The 2023-2032 Tabled Capital Budget and Plan includes \$22.3 million for the design and construction of three additional outdoor artificial ice rinks [\$11.9 million] and two skating trails [\$10.4 million]:
 - Artificial ice rink – Fountainhead Park – Humber River-Black Creek (2023-2024)
 - Artificial ice rink – Scarborough (Scarborough Centre – location to be confirmed) (2025-2027)
 - Artificial ice rink – Scarborough (Scarborough Guildwood/Scarborough-Rouge Park – location to be confirmed) (Design 2032)
 - Skate trail – Centennial Park (Etobicoke Centre) (2023-2024)
 - Skate trail – Scarborough (location to be confirmed) (2030-2031)
- Outdoor artificial ice rink/skate trail projects are delivered on a three-year cycle with design and public consultation occurring in year one and implementation in year two and three.
- In comparison to the 2022 10-Year Capital Plan, an additional \$8.9 million has been added to the 2023 Tabled 10-Year Capital Plan to reflect market value increases.

New and Enhanced Arenas:

- The 2023-2032 Tabled Capital Budget and Plan includes \$238.5 million for the design and construction of two new twin pad arena facilities [\$236.3 million] and three repurposed single pad arenas [\$2.2 million]:
 - Twin pad arena - Don Mills Community Recreation Centre (2023-2031)
 - Twin pad arena – Toronto/East York (2028-2032) location to be determined
 - Repurposed single pad arena (2028-2030) location to be determined (as new twin pad arenas are constructed, an existing single pad arena is planned to be repurposed to other uses)
 - Repurposed single pad arena (2030-2032) location to be determined (as new twin pad arenas are constructed, an existing single pad arena is planned to be repurposed to other uses)

- Repurposed single pad arena (design only 2031-32) location to be determined (as new twin pad arenas are constructed, an existing single pad arena is planned to be repurposed to other uses)
- With secured funding in place, arenas are typically delivered on a three to four year cycle with design and public consultation occurring in year one and implementation in year two through four.

State of Good Repair of Arenas, Artificial Ice Rinks and Skate Trails:

- The 2023-2032 Tabled Capital Budget and Plan includes \$129.9 million for State of Good Repair (SOGR) works for 33 projects, with \$86.4 million for arenas and \$43.5 million for outdoor artificial ice rinks and skate trails.
 - Rivercrest and Royalcrest outdoor artificial ice rinks (Etobicoke North) have been reconstructed and reopened for the 2022-23 skating season. Rivercrest opened in 2022, Royalcrest opened in January 2023.
 - Ledbury Park re-opened in January 2023 after the completion of refrigeration system and washroom upgrades.
 - Dufferin Grove Park's new rink and leisure pad is anticipated to open to the public early 2023, pending inspection sign-off and weather.
- Currently there are two arenas temporarily closed for unplanned repairs:
 - Scarborough Arena Gardens (Scarborough Southwest) is closed for a required roof replacement. The replacement, associated structural and accessibility upgrades, and substantial state of good repair work will proceed to market for tender in the first quarter of 2023. Scheduled to reopen in 2025.
 - A portion of the roof structure at George Bell Arena is closed for a required engineering investigation. Areas not under the affected roof remain accessible and in use.
- Ted Reeve Arena is planned to close from April 2023 to December 2023 for a planned state of good repair project.
- In the event of planned or unplanned facility closures, best efforts are made to relocate programs and permits to other arenas

Cricket Capital Investments

- The Parks and Recreation Facilities Master Plan Implementation Strategy, adopted by City Council in 2019, directed staff to:
 - Upgrade 10 per cent of all cricket pitches within the next 20 years (approximately three pitches) to increase usage potential.
 - Provide access to up to five new cricket pitches within the next 20 years.
- The City is currently developing a Cricket Strategy through extensive consultation with a Cricket Reference Group and the cricket community to inform the typology,

design standards and locations of new and improved cricket pitches as well as direction on programming and opportunities to grow the sport.

- The 2023-2032 Tabled Capital Budget and Plan includes a total investment of \$7.3 million for cricket pitches:
 - \$0.1 million for the replacement of the G. Ross Lord Park Practice Cricket Pitches over 2023-2024.
 - \$3.3 million total for the design and construction of five new outdoor cricket pitches with construction completion estimated in 2024, 2025, 2027 (Centennial Park + additional location to be determined), and 2028.
 - Funding for the first cricket pitch project will be used for the design and construction of 3 new cricket pitches starting in 2023 (McCleary Park – full size cricket pitch, Parma Park – community cricket pitch, Farquharson Park – baseball diamond conversion to practice pitch).
 - An additional cricket pitch will be constructed in Centennial Park with construction planned to be completed in 2027.
 - Locations are being identified for three cricket pitches to be completed in 2025, 2027 and 2028.
 - The cost of a new full-size outdoor cricket pitch is approximately \$0.6 million each and is delivered on a two-year cycle with design and public consultation occurring in year one and implementation in year two.
 - \$3.9 million to accommodate indoor cricket programming within an additional 4,700 square feet of gym space at the new North East Scarborough Community Recreation Centre (Scarborough-Rough Park), with construction completion estimated in 2025.
- In 2022 the City invested over \$0.2 million at existing cricket pitches including:
 - One new artificial turf pitch surface (Cedarvale Park)
 - Replacement of two artificial pitch surfaces (Flemingdon Park, Summerlea Park)
 - Artificial turf replacement at Gracedale Park practice pitch
 - Improvements and repairs to various other cricket pitches (Ellesmere Reservoir, G. Ross Lord Park, Humber Arboretum, L'Amoreaux Hydro Park, Thackeray Park, Wexford Hydro Park).
- Through the 2023-2032 Tabled Capital Budget and Plan, an additional \$0.9 million has been added to cricket pitch projects, compared to the 2022 Council Approved Capital Budget and 2023-2031 Capital Plan, to reflect market value increases.

Opportunities to Advance Outdoor Recreation Projects

- The 2023-2032 Tabled Capital Budget and Plan reflects PFR's readiness and capacity to deliver and spend based on prioritizing the delivery of health and safety and state of good repair (SOGR) 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.
- PFR are prioritizing SOGR investment in critical infrastructure to keep parks and recreation assets open.
- All projects included in the Capital Plan have been evaluated for impacts from cost escalations triggered by inflation, supply chain issues and skilled labour markets, and interest rates.
- Approximately 89% of the 10-Year Capital Plan is funded by debt, development charges and Section 42 revenue sources.
- Bill 23 will have an impact on the City's ability to collect development charges and Section 42 parkland levies, and without the committed reimbursement from the Province would result in a funding gap to support anticipated growth and fund necessary infrastructure over the long term.
- In order to advance the development of outdoor recreation facilities in the 10-Year Capital Plan, additional funding would be required to support the capital projects and the staffing resources for project delivery subject to affordability and achievability.
- The 10-Year Capital Plan is based on projected funding sources received from development charges and Section 42 parkland levies, and as such is subject to change based on the development pipeline and the impact of Bill 23.
- 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 primarily supports State of Good Repair (SOGR) to address the significant backlog for our existing facilities and parks infrastructure.
- Future opportunities including park improvements and parks delivered through development may also provide opportunities to advance outdoor recreational facilities.

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