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2011 BUDGET BRIEFING NOTE

City Run Arenas Summary (Revised)

Issue/Background:

- This Briefing Note provides information on the city's arenas in response to the Budget Committee Motion BU4.6 (2e) dated January 11, 2011.
- Parks, Forestry & Recreation operates 40 arenas with 48 ice rinks. Table 1 is the list of City Arenas operated by PF&R by size, type, ward and hours used for 2008, 2009 and 2010, by Community Council boundaries.
- An additional 8 arenas are run by independent Arena Boards. Table 2 is the list of City Arenas operated by Arena Boards by size, type, and ward. Usage information is available for Arena Boards in the *2011 Operating Budget Analyst Notes for the Arena Boards of Management*.
- The net cost of operating the city's 48 rinks is \$5.6 M. This net expenditure consists of \$16.7 M Gross Expenditures and \$11.1 M of permit revenue for a direct cost recovery of 66%. Table 3 shows the breakdown of the net cost by Community Council boundaries. These figures represent direct facility operating costs and revenues only and do not include capital expenditures, corporate/ divisional overhead and net cost of recreation programming in the rinks.
- The 48 rinks had a combined total of 97 thousand hours in utilized ice-time in 2008, 94 thousand hours in 2009 and 94 thousand hours in 2010. The decline in utilized hours is primarily in non-primetime ice where utilization rates are below 50% whereas utilization rates of primetime ice remain near capacity.
- The Arena Board facilities are operated with a break-even financial objective while the city-run rinks are subsidized by property tax. The city's ice allocation policy and harmonized permit rates reduce the cost recovery rates for the City Arenas operated by PF&R.

Table 1:

City of Toronto Owned Arenas - PFR Run										
Complex Name	Address	Rink Name	Length	Width	District	Ward	Arena Type	Hours Used 2008	Hours Used 2009	Hours Used 2010
Albion Arena	1501 Albion Rd	Rink	185	85	Etobicoke-York	1	A	1,566	1,638	1,639
Pine Point Arena	15 Grierson Rd	Rink	178	80	Etobicoke-York	2	A	1,897	1,868	1,895
Centennial Arena	256 Centennial Park Rd	East Rink	185	85	Etobicoke-York	3	A	2,457	2,271	2,221
Centennial Arena	256 Centennial Park Rd	West Rink	185	85	Etobicoke-York	3	A	2,235	2,268	2,254
Central Arena	50 Montgomery Rd	Rink	185	85	Etobicoke-York	5	A	2,556	2,436	2,367
Park Lawn Rink	340 Park Lawn Rd	Rink	180	80	Etobicoke-York	5	C	1,781	1,682	1,622
Long Branch Arena	75 Arcadian Cir	Rink	180	80	Etobicoke-York	6	A	1,756	1,698	1,768
Mimico Arena	31 Drummond St	Rink	195	85	Etobicoke-York	6	A	1,765	1,622	1,543
Downsview Arena	1633 Wilson Ave	Rink	185	85	Etobicoke-York	7	A	1,802	1,809	1,815
Gord & Irene Risk CC	2650 Finch Ave W	Rink	185	85	Etobicoke-York	7	A	1,732	1,638	1,673
Habitat Arena	3383 Weston Rd	Rink	185	85	Etobicoke-York	7	A	1,502	1,470	1,450
Amesbury Sports Complex	155 Culford Rd	Rink	185	85	Etobicoke-York	12	A	1,664	1,619	1,619
Chris Tonks Arena	2801 Eglinton Ave W	Rink	180	80	Etobicoke-York	12	A	1,687	1,789	1,741
Lambton Arena	4100 Dundas St W	Rink	180	80	Etobicoke-York	13	A	1,954	1,930	1,943
Etobicoke-York Total								26,352	25,737	25,546
John Booth Arena	230 Gosford Blvd	Rink	185	85	North York	8	A	1,779	1,666	1,724
Grandravine CC	23 Grandravine Dr	Rink	185	85	North York	9	A	1,518	1,532	1,538
Roding CC	600 Roding St	Rink	185	85	North York	9	A	1,552	1,552	1,559
Herbert H Carnegie Centennial Ctr	580 Finch Ave W	Rink	200	85	North York	10	A+	2,501	2,309	2,363
Baycrest Arena	160 Neptune Dr	Rink	185	85	North York	15	A	1,908	1,841	1,917
Goulding CC	45 Goulding Ave	Rink	185	85	North York	23	A	2,117	1,792	1,846
Mitchell Field CC	89 Church St	Rink	185	85	North York	23	A	1,882	2,294	2,264
Bayview Arena	3230 Bayview Ave	Rink	200	85	North York	24	A	2,011	1,797	1,699
Cummer Park CC	6000 Leslie St	Rink	185	85	North York	24	A	2,065	2,048	1,970
Don Mills Civitan Arena	1030 Don Mills Rd	Rink	185	85	North York	25	A	2,350	2,122	2,337
York Mills Arena	2539 Bayview Ave	Rink	185	85	North York	25	A	1,895	1,889	1,912
Angela James Arena	165 Grenoble Dr	Rink	185	85	North York	26	A	1,609	1,607	1,652
Oriole CC	2975 Don Mills Rd W	Rink	185	85	North York	33	A	1,725	1,736	1,773
Pleasantview CC	545 Van Horne Ave	Rink	185	85	North York	33	A	2,545	2,326	2,311
Fenside Arena	30 Slidell Cres	Rink	185	85	North York	34	A	1,929	1,879	1,884
Victoria Village Arena	190 Bermondsey Rd	Rink	185	85	North York	34	A	2,574	2,428	2,438
North York Total								31,958	30,816	31,185
Mid-Scarborough CC (Don Montgomery)	2467 Eglinton Ave E	Rink 1	185	85	Scarborough	35	A	2,999	2,721	2,873
Mid-Scarborough CC (Don Montgomery)	2467 Eglinton Ave E	Rink 2	185	85	Scarborough	35	A	2,506	2,328	2,614
Birchmount CC	93 Birchmount Rd	Rink	199	85	Scarborough	36	A	2,082	2,107	2,136
Scarborough Village RC	3600 Kingston Rd	Rink	200	85	Scarborough	36	A	2,138	2,113	1,921
McGregor Park RC	2231 Lawrence Ave E	Rink 1	160	69	Scarborough	37	C	1,413	1,348	1,359
McGregor Park RC	2231 Lawrence Ave E	Rink 2	180	80	Scarborough	37	B	1,614	1,561	1,481
Centennial RC	1967 Ellesmere Rd	Rink	180	80	Scarborough	38	A	4,837	4,488	4,933
Centennial RC (No Boards)	1967 Ellesmere Rd	Ice Galaxy	200	100	Scarborough	38	A	2,161	2,274	2,223
Agincourt RC	31 Glen Watford Dr	Rink 1	175	72	Scarborough	41	B	1,859	1,711	1,868
Agincourt RC	31 Glen Watford Dr	Rink 2	175	72	Scarborough	41	B	1,549	1,551	1,428
Commander Park RC	140 Commander Blvd	Rink 1	200	85	Scarborough	41	A	1,742	1,606	1,586
Commander Park RC	140 Commander Blvd	Rink 2	200	85	Scarborough	41	A	1,819	1,793	901
Malvern RC	30 Sewells Rd	Rink 1	185	85	Scarborough	42	A	2,117	2,130	2,211
Malvern RC	30 Sewells Rd	Rink 2	185	85	Scarborough	42	A	1,955	1,840	1,778
Heron Park RC	292 Manse Rd	Rink 1	179	80	Scarborough	44	B	1,848	1,836	1,709
Heron Park RC	292 Manse Rd	Rink 2	159	69	Scarborough	44	C	1,527	1,379	1,372
Scarborough Total								34,164	32,785	32,392
Phil White Arena	443 Arlinton Ave	Rink	180	80	Toronto-East York	21	A	1,672	1,625	1,662
East York Memorial Arena	888 Cosburn Ave	Rink	185	80	Toronto-East York	31	A	3,024	2,948	2,940
Toronto East York Total								4,696	4,573	4,602
PFR Total								97,170	93,912	93,725

Table 2:

City of Toronto Owned Arenas - Arena Boards							
Complex Name	Address	Rink Name	Length	Width	District	Ward	Arena Type
George Bell Arena *	215 Ryding Ave	Rink	185	80	Etobicoke-York	11	A
Larry Grossman (Forest Hill) *	340 Chaplin Cres	Rink	180	80	North York	16	A
Larry Grossman (Forest Hill) *	340 Chaplin Cres	Rink	165	72	North York	16	C
North Toronto Memorial Arena *	174 Orchard View Blvd	Rink	185	85	North York	16	A
McCormick Playground Arena *	179 Brock Ave	Rink	180	80	Etobicoke-York	18	A
McCormick Playground Arena *	179 Brock Ave	Rink	180	50	Etobicoke-York	18	C
William H Bolton *	40 Rossmore Rd	Rink	180	75	Toronto-East York	20	B
Leaside Gardens Memorial *	1073 Millwood Road	Rink	179	79	Scarborough	26	B
Moss Park Arena *	140 Sherbourne St	Rink	170	80	Toronto-East York	27	B
Ted Reeve Arena *	175 Main St	Rink	185	80	Scarborough	32	A

Note: See the 2011 Operating Budget Analyst Notes for the Arena Boards of Management for further information.

Table 3:

PFR Arenas - Estimated Facility Operating Costs for 2010 (\$000's)

Category	North York	Etobicoke York	Toronto East York	Scarborough	Total
Gross Expenditures	6,000.0	5,000.0	900.0	4,800.0	16,700.0
Permit Fees	(3,700.0)	(3,300.0)	(400.0)	(3,700.0)	(11,100.0)
Net Expenditures	2,300.0	1,700.0	500.0	1,100.0	5,600.0

Number of City-Run Arenas

Multi-Purpose	9	2	1	8	20
Stand-Alone	7	11	1	1	20
	16	13	2	9	40

Notes:

- 1 Gross Expenditures include arena operating costs at PFR run facilities - Arena Boards, Capital and Recreation Program costs are excluded.
- 2 Arena operating costs at Multi-Purpose Centres are not available from the city's accounting system. Facility Operations costs are estimated using averages from stand-alone arenas.
- 3 The city operates 18 stand-alone single pads, 2 stand-alone double pads, 14 multi-purpose single pads and 6 multi-purpose double pads for a total of 48 pads at 40 arenas.

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Further information: As above

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