

**TO:** Planning and Budget Committee

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**DATE:** December 16, 2010 for January 12, 2011

**AGENDA ITEM:** 5

**ITEM IDENTIFICATION:**

Project Planning Report for the University of Toronto Scarborough Sport and Recreation Centre as accommodated in the Pan American Aquatics Centre, Field House and Canadian Sport Institute Ontario

**JURISDICTIONAL INFORMATION:**

Under the Policy on Capital Planning and Capital Projects, the Planning & Budget Committee reviews Project Planning Reports prepared for a capital project and recommends to the Academic Board approval in principle of the project.

**BACKGROUND:**

The importance of fitness, sports and recreation opportunities for a well-rounded university experience is well recognized as is the link between physical and mental wellbeing. When the current UTSC Athletics & Recreation Centre facility was built 37 years ago, it was designed for 4,000 students; the current population is more than 10,000 undergraduate students. In addition to the lack of capacity the existing facility does not include aquatics, track and field or multi-purpose arenas. Due to the limitations of the Centre's location and structure, it cannot be substantially expanded. When compared to the other twenty-one campuses in the Ontario system, UTSC ranks in the bottom six in terms of athletic / recreation spaces per student.

Many years ago the students at UTSC began advocating for a new athletics facility to improve their overall campus experience while promoting wellness and a healthy lifestyle. Then in 2004, to find the funding needed to create a suitable facility for the UTSC community, UTSC students and administration jointly began exploring a partnership with the City of Toronto with a goal to identify potential facility programming and cost sharing arrangements. The City of Toronto has long identified the eastern Scarborough community as a neighbourhood underserved by athletics facilities. All parties recognized that a shared facility would make a comprehensive athletic facility much more feasible and sustainable in the long term.

Recently, the opportunity to partner with the 2015 Pan American Games has given the UTSC/City partnership a tremendous boost and provided a catalyst to finally solidify a partnership to build a major athletics and wellness complex. As a site partner in the Pan Am Games, UTSC will have the opportunity to participate in the creation of a world-class facility. Students will have the best possible facilities available to them, from a gymnasium and multipurpose program area, fitness and

training facilities, to two Olympic-sized swimming pools and a diving tank. They will be able to pursue a wide range of sports and wellness interests, including intramurals and personal fitness with open recreation time and student activity. Further, this partnership will also provide students the opportunity for volunteerism and employment as the facility will be a catalyst for new partnerships with community for programs bridging of leadership and sport. UTSC students will replace their current aging Recreation Centre with one of the best University and high performance sports complexes in Canada, built to international standards.

Not only will the Pan American Aquatics Centre, Field House and Canadian Sport Institute Ontario revitalize sports and physical activity at UTSC but, combined with an anticipated growth in the academic infrastructure, UTSC will attract more top students and faculty. World-class athletes will want to attend university at UTSC to be close to these exceptional training facilities. The increased awareness of UTSC's physical campus will bring new exposure to the faculty and programs at UTSC. Students will graduate with an increased sense of pride in their campus and alumni will find a new source of pride and means for re-engaging with UTSC.

## **HIGHLIGHTS**

The Centre will be the home of an exciting, vibrant and sustainable partnership between the City of Toronto and the University of Toronto Scarborough together with the Canadian Sports Institute Ontario, a major stakeholder, which will enable resources and leadership to be shared from playground to podium.

A broad range of user groups will be accommodated in the new facility: members of the university community, individual and family members of the local community, spectators, high performance athletes and individuals registered for directly operated programs delivered by the City and the University of Toronto. In addition, university and community members will be using this facility as their local community centre for a full array of aquatic, fitness, physical programs, therapeutic and recreational drop-in and registered programs. All ages and all skill levels will be served by this facility.

The facility will be an important recruitment tool for the University for athletes and the general student population. It will also enhance student engagement on campus, providing for the expansion of much needed programs at UTSC including intrahouse and intramural time, increasing participation in drop-in activities and increasing jobs and hands-on leadership development of students. Drop-in, instructional and leadership programs are envisioned as shared programs led by the City of Toronto for both community and student participants.

A project planning report has been prepared by Campus and Facilities Planning for the Toronto 2015 Organizing Committee, the organization responsible for delivering the games. It provides background information regarding the development of the Pan American Aquatics Centre, Field House and Canadian Sport Institute Ontario and to describe the facilities and the operational plans for its use post games. The information was assembled in consultation with the facilities owners, including UTSC, sport experts, planning facilities consultants and user groups (students, UTSC Athletics and Recreation) and forms the basis of the large planning initiative for the Pan Am facility. It represents an agreed upon approach to the planning and design of the joint facilities and addresses most of the topics normally covered in project planning reports at the University of Toronto - project vision, site and location, space program and functional plan, and building and infrastructure considerations.

The elements of the program are as follows:

- multi-purpose gymnasium (with spectator seating)
- fitness/cardio/weights/training centre
- sports medicine clinic
- 200 metre indoor running track
- high performance athletics
- racquet sports, such as badminton and table tennis
- teaching studios (dance/fitness/martial arts)
- one 52 meter competition pool and 2 moveable bulkheads (with spectator seating)
- one 52 meter training pool with 25 meters of moveable floor for shallow water programming and 2 moveable bulkheads
- one 25 meter dive tank with dive platforms and spring boards (1m, 3m, 5m, 7.5m and 10m platforms)
- indoor climbing wall
- gym, pool, studio and strength/fitness/cardio spaces which can be made physically and visually isolated for the provision of women's only programming
- food and social spaces
- meeting space/multipurpose rooms

In addition, SCAA student athletics association office and storage will be included as part of this facility. Lockers for Student Clubs, similar to the ones in the UTSC Student Centre, will also be housed within this facility so that groups can readily access program materials, and, a member service kiosk will be created in a high traffic area of this facility for use by SCSU for the sale of bus passes, tickets and other event material distribution.

The Pan American Aquatics Centre, Field House and Canadian Sport Institute Ontario will be a facility of approximately 23,400 nasm (or 366,000 gross sq.m.). The Centre will be located at the northeast intersection of Military Trail and Morningside Avenue.

The site is currently unoccupied, though highly visible and easily accessible. Lying at the northern extent of the UTSC campus, the new Centre will become a distinct gateway to the campus and anchor the development of the northern campus lands, which have been the subject of an extensive campus master planning exercise resulting in an update of the UTSC Campus Master Plan of 2000. This project is an essential component of the UTSC Campus Master Plan 2010. It will be constructed on land currently owned by the University of Toronto Scarborough and on adjacent land owned by the City of Toronto and which will be remediated to allow for its construction. The remediation of the land is necessary not only for the construction of the facility, but also will enable the master plan to be realized on the north campus lands. The cost of remediation will be funded separately and is not included as part of the construction costs of this project.

## **FINANCIAL AND PLANNING IMPLICATIONS**

The University of Toronto's share of the \$170,500,000 (\$2008) is \$37,510,000 and represents 22% of the overall cost.

The Scarborough Campus Students' Union (SCSU) proposed the establishment of a new special levy representing the contribution of \$30 million (\$2008), 18% of the total \$170 million capital costs (\$2008). The campaign the students developed was named "We Deserve World-Class" and became a rallying point for the student community. The ratification date for the student levy in support of this contribution was March 26, 2010, where in the largest ever turnout of students voted two to one in favor of supporting the levy. Ratification by the University Affairs Board (UAB) occurred in April 2010.

The operating costs are to be shared among the partners according to a predetermined scheduled usage. A detailed operating plan has been developed by UTSC and the City of Toronto which identifies the UTSC portion to be approximately \$1.5 million per annum. UTSC will provide funding through existing student athletic fees for its share.

## **PROJECT FUNDING**

<b>Source</b>	<b>2008*</b>
U of T Sources:	
UTSC/ student levy	\$30,000,000
UTSC/U of T Central (1)	\$7,510,000(1)
<b>Total U of T Share</b>	<b>\$37,510,000</b>
Other Funding Partners	
Federal government	\$47,740,000
Provincial government	\$47,740,000
City of Toronto	\$37,510,000
<b>Total Other Funding Partners</b>	<b>\$132,990,000</b>
<b>Total Project Cost</b>	<b>\$170,500,000</b>

\* The 2008 \$ will increase based on inflation as agreed to by all parties providing capital funding to the facility.

1. The contribution from UTSC/ U of T Central will be escalated as needed.

The levy rate assumptions for 2010/11 through 2013/14 are \$40 per semester full time and \$8 per semester part time. These rates increase in 2014/15 through 2038/39 to \$140 per semester full time and \$28 per semester part time. A separate, but necessary infrastructure project to remediate the site to allow for the construction of the Aquatics Facility will be undertaken prior to construction. The remediation project, having the estimated cost of \$52 million will be funded jointly by the City of Toronto (\$22 million) and UTSC/U of T Central (\$10 million) and is contingent upon the University receiving support from the Government for a high performance sport facility, thus allowing an equivalent amount to be redirected towards remediation making up the balance of funding necessary for the project.

## **SCHEDULE**

The Pan American Aquatics Centre, Field House and Canadian Sport Institute Ontario is to be fully operational by June/July 2014, a year prior to the beginning of the Pan American and Parapan games. UTSC and the City of Toronto will occupy the facility at that time.

As part of the terms of the Pan American Games, the facility will be turned over to Toronto 2015 six weeks prior to the games; the games themselves are of a four week duration. During that ten week period, UTSC and the City of Toronto will not have access to the facility. It should be noted that in the year preceding the games it is expected that several pre-game events will occur in the Aquatic Centre and Field House. There may be a period of time after the completion of the games when modification of the facility is occurring that may limit the use of some areas of the facility.

## **RECOMMENDATIONS**

That the Planning and Budget Committee recommend to the Academic Board:

Subject to the availability of funding for the land remediation of the site,

1. THAT the Project Planning Report for the UTSC Sport and Recreation Centre, as accommodated in the Pan American Aquatics Centre, Field House and Canadian Sport Institute Ontario to be built at the University of Toronto Scarborough, dated January 6, 2011, be approved in principle.
2. THAT the site northeast of the corner of Military Trail and Morningside Avenue be assigned to the Pan American Aquatics Centre, Field House and Canadian Sport Institute Ontario Project.
3. THAT the total project cost for the UTSC portion be \$37.51 Million (2008 dollars) out of a total project cost of \$170.5 Million (2008 dollars).
4. THAT the funding costs for UTSC portion of \$37.51 Million (2008 dollars) comprise:
  - \$30 Million acquired through a UTSC/student levy and,
  - \$7.51Million from UTSC/U of T Central