

**ARTIFICIAL TURF SOCCER FIELD COST ANALYSIS AT
SOUTH WEST CORNER KEELE STREET AND TESTON ROAD**

(Referred from the Committee of the Whole Meeting of March 1, 2004)

The Committee of the Whole at its meeting of March 1, 2004 recommended that this matter be referred to the Committee of the Whole (Working Session) meeting of March 9, 2004.

Report of the Commissioner of Community Services dated March 1, 2004

Recommendation

The Commissioner of Community Services in consultation with the Manager of Parks Development recommends:

That this report be received for information.

Purpose

The purpose of this report is to advise Council of the capital and annual operating costs associated with the supply and installation of artificial turf soccer fields at the south west corner of Keele Street and Teston Road.

Background - Analysis and Options

At the February 23, 2004 Committee of the Whole (Closed Session), a recommendation was made that a portion of the monies received from the sale of surplus lands at the south west corner of Keele Street and Teston Road be allocated to construct an artificial soccer field. Additional information was requested with respect to the capital and annual operating costs of an artificial turf soccer field facility as shown in attachment 'A'.

Relationship to Vaughan Vision 2007

Implementation of an artificial turf soccer field represents a replacement of existing City facilities to optimize community safety and provides for recreational opportunities that promote a safe, livable and sustainable environment for the community.

This report is consistent with the priorities previously set by Council. The necessary resources have not been allocated and approved.

Conclusion

That this report is provided for information to Council with capital and annual operating costs associated with the supply and installation of artificial turf soccer fields at the south west corner of Keele Street and Teston Road.

Attachments

1. Attachment 'A' – Artificial Turf Soccer Field Cost Analysis
2. Attachment 'B' – Council Extract, Item 12, Report No. 21, CW (Closed Session)

Report Prepared By

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ATTACHMENT 'A'

Artificial Turf Soccer Field Cost Analysis – Keele Street & Teston Road

Total Capital Costs

Capital Cost for Artificial Turf Field (1 senior or 2 junior fields) (excluding lights)	\$620,000.00
Capital Cost for Premium Turf Field (1 senior or 2 junior fields) (excluding lights)	<u>\$250,000.00</u>
Capital Cost Differential (a)	\$370,000.00

Annual Operating Costs

Annual Operating Costs for Artificial Turf Field	\$7,000.00
Annual Operating Costs for Turf Field	<u>\$30,000.00</u>
Annual Operating Cost Differential (b)	\$23,000.00

Additional Annual Revenue Potential

The use of an artificial turf field is extended well beyond that of a turf field given the playing surface durability and resiliency. Potential additional revenue may be generated based on the additional permit allocations as indicated below.

March / April / May (additional 11 weeks @ 30hrs./week) (field rental rate of \$100.00/hr.)	\$33,000.00
October / November (additional 4 weeks @ 15 hrs./week)	<u>\$6,000.00</u>
Additional Annual Revenue (c)	\$39,000.00

Please note that two (2) junior soccer fields can be accommodated within one senior field (play across the field). The rental rates would be \$50.00/hr. for each junior for a total of \$100.00/hr. for the full facility.

Field Payback Period

Annual Operating Cost Savings (b)	\$23,000.00
Additional Revenue Potential (c)	<u>\$39,000.00</u>
Total Annual Operating Cost Savings And Additional Annual Revenue	\$62,000.00

The artificial turf field payback period is calculated by dividing the Capital Cost Differential (a) by the Total Annual Operating Cost Savings and Additional Annual Revenue (d). In this case, the Artificial Turf Field Payback Period is **5.96 years**.

According to the manufacturers of this product, an artificial turf field will require replacement after 10 – 12 years depending on the intensity of use.

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 23, 2004

Item 12, Report No. 21, of the Committee of the Whole (Closed Session), which was adopted, as amended, by the Council of the City of Vaughan on February 23, 2004, as follows:

By referring Clauses 4), 5), and 6), of the Committee of the Whole (Closed Session) recommendation to the Committee of the Whole meeting of March 1, 2004, for a staff report providing a cost analysis on the construction of mini soccer fields and artificial soccer fields; and

By receiving the written submission from Mr. Paul De Buono, Vaughan Watch, P.O. Box 5126, Vaughan, L6A 1R6, dated February 22, 2004.

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**SALE OF SURPLUS LANDS
SOUTH WEST CORNER OF KEELE STREET AND TESTON ROAD**

The Committee of the Whole (Closed Session) recommends:

- 1) That the lands on the south west corner of Keele Street and Teston Road be declared surplus;
- 2) That staff schedule a public hearing to re-zone the lands in accordance with Council's December 5, 2003 directive;
- 3) That the lands be sold by public tender pursuant to Disposal of Public Property By-law 121-95;
- 4) That a portion of the proceeds be earmarked for artificial soccer fields with lights in the Maple Valley Plan Area;
- 5) That the balance of the proceeds be deposited in the City Hall Reserve Fund;
- 6) That staff be directed to provide a further report; and
- 7) That the verbal report of Mayor Di Biase be received.

This matter was brought to the attention of Committee of the Whole (Closed Session) by Mayor Di Biase.