



2024-2027

Multi-Year Budget

City of London

2024 to 2027 Business Plan

Service: Arenas

\$0.02

Cost per day for the
average rate payer
(2024 to 2027)

0.16%

Of the 2024 to 2027
City of London Net
Property Tax
Supported Budget

Who we are:

- Arenas maintains 10 facilities (18 ice pads), three outdoor skating pads, and facilitates access for the rental of ice time, the provision of public skating, learn to skate programs, and coordination with community and sports organizations.

What we do:

- Arenas enhance the quality of life for residents by providing opportunities for physical activity and socialization.
- Arenas provide a system of clean, safe, quality facilities that invite community organizations, sports organizations and residents to enjoy a variety of recreational and sport activities. This contributes to the well-being of residents while promoting livable and inclusive neighbourhoods.

Why we do it:

- **Traditional** – The provision of arena operations is a traditional municipal function.

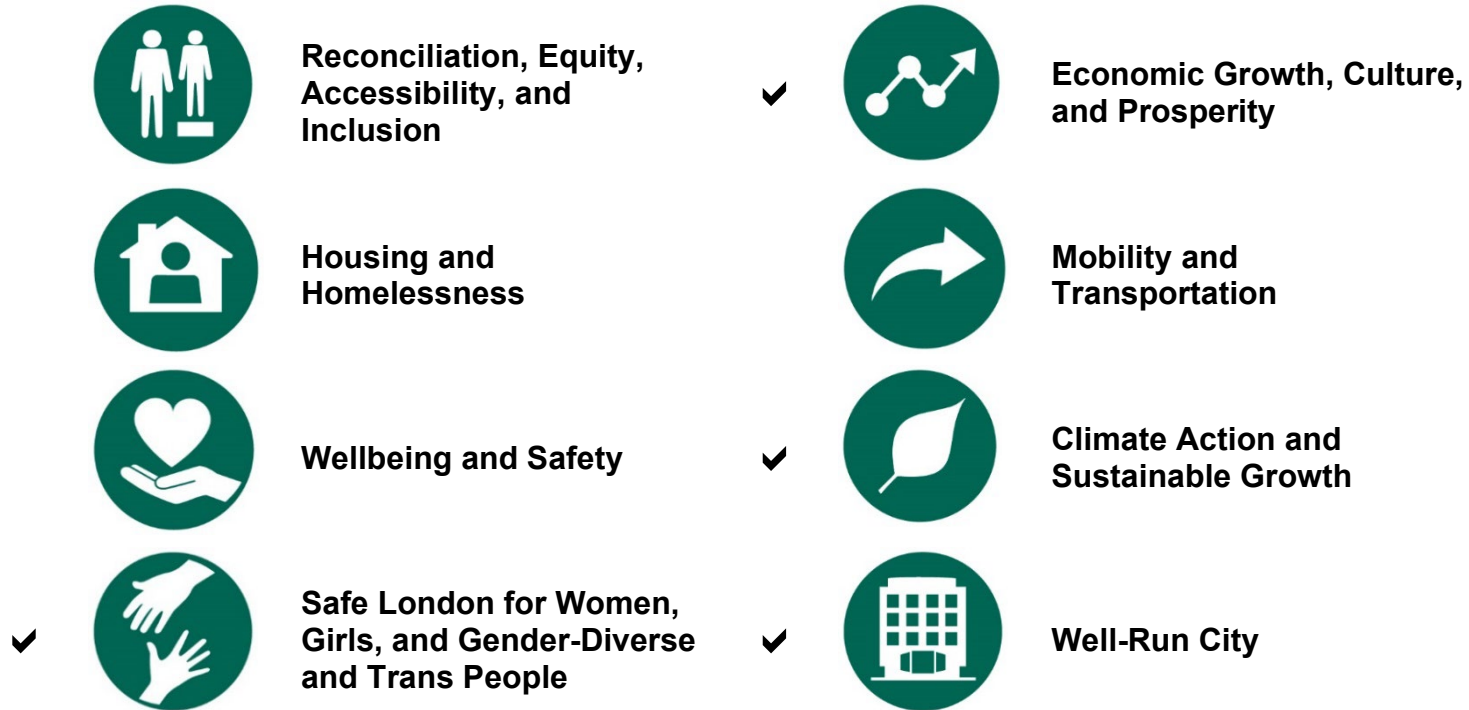
The following table provides an overview of the budget for this service:

Budget Summary (\$000's)	2024	2025	2026	2027	2024 to 2027 TOTAL
Gross Operating Expenditures	\$8,140	\$8,314	\$8,437	\$8,551	\$33,442
Other Revenues	-\$6,852	-\$6,989	-\$7,129	-\$7,271	-\$28,241
Net Tax Levy Supported Operating Budget	\$1,288	\$1,325	\$1,308	\$1,280	\$5,201
Total Capital Expenditures	\$9,294	\$1,692	\$948	\$2,076	\$14,010
Full-Time Equivalents (FTE's)	74.6	74.6	74.6	74.6	N/A

Reflects Draft 2024 to 2027 Multi-Year Budget – December 12, 2023

Linkage to the 2023 to 2027 Strategic Plan

This service supports the following Strategic Areas of Focus in the 2023 to 2027 Strategic Plan:



Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this service:



• **Environmental:**

- Arenas is incorporating industry smart setting systems to reduce energy consumption while still maintaining ice quality.
- Arenas will continue to reduce greenhouse gas emissions from existing sources and avoid increased emissions from a new service or asset by using zero emissions technology.
- Arenas has moved to all electric ice resurfacers and will continue the transition to all electric equipment.

Socio-economic Equity:

- Arenas continues to work towards being barrier free and inclusive by remaining AODA compliant.
- Arenas remove barriers to access for skating rinks with free programming and municipal subsidy.

Governance:

- Arenas have enhanced Health & Safety and Risk Management procedures in place to mitigate risks by adhering to legislative requirements.

The following section provides an overview of the key activities the service plans to undertake from 2024 to 2027 to implement the Corporation's 2023 to 2027 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period:

Service Highlights 2024 to 2027

- Design and construct the Southeast Arena and Community Centre, as well as the redesign and development of new enhancements at existing facilities.
- Continue to increase free program opportunities.
- Implement recommendations from the Parks and Recreation Master Plan.

Risks and Challenges Anticipated in 2024 to 2027

- Maintaining utilization of older arenas with customer preference to use newer facilities.
- Succession planning for employee retirements.

Other reference information and links:

- [Parks and Recreation Master Plan](#)

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