



2024 to 2027 Business Plan

Service: Community Recreation Leisure Program

\$0.02

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

0.20%

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

Who we are:

- The City of London offers recreation, sport, and leadership program opportunities for all ages on a year-round basis.
- The emphasis is on high quality and affordable programs offered at an introductory level.

What we do:

- Recreation and Sport programs provide inclusive opportunities for engagement, social skill development, increased physical activity, practical skill development, increased self-esteem, and enhanced health awareness.
- Recreation and Sport respond to community needs by offering programs tailored to specific populations in order to support all Londoners to feel engaged and involved in our community.
- Provide Londoners with access to recreation to enhance their lives through active living to strengthen our communities.

Why we do it:

- **Traditional** – The provision of recreational programming 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	\$4,016	\$4,079	\$4,138	\$4,196	\$16,429
Other Revenues	-\$2,371	-\$2,403	-\$2,451	-\$2,500	-\$9,725
Net Tax Levy Supported Operating Budget	\$1,645	\$1,676	\$1,687	\$1,696	\$6,704
Total Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Full-Time Equivalents (FTE's)	54.6	54.6	54.6	54.6	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:



**Reconciliation, Equity,
Accessibility, and
Inclusion**



**Economic Growth, Culture,
and Prosperity**



**Housing and
Homelessness**



**Mobility and
Transportation**



Wellbeing and Safety



**Climate Action and
Sustainable Growth**



**Safe London for Women,
Girls, and Gender-Diverse
and Trans People**



Well-Run City

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

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



Environmental:

- There is no anticipated major environmental impact over the next multi-year budget period 2024 - 2027.

Socio-economic Equity:

- Recreation and Sport programs will reduce financial barriers by promoting the use of the Play Your Way Financial Assistance Program and increase free program opportunities.
- Increase understanding of equity, diversity and inclusion within our program offerings and adapt for diverse populations.

Governance:

- Continue to stay up to date and adhere to all relevant legislation.

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

- Continue to develop programs to support the goals of the Parks and Recreation Master Plan, including: Active Living, Inclusion and Accessibility; Connecting People and Nature; Supportive Environments, and Recreation Capacity.
- Expand service offerings at existing sites and explore other new locations to meet increasing demand for programs.
- Continue to improve program standards for Child and Youth; Adult and Older Adult; and Day Camps to enhance the current levels of service.

- Continue to improve staff recruitment and retention strategies by engaging school boards, participation in job fair opportunities and engaging with relevant agencies.
- Continue to provide programs for priority populations outlined in the Parks and Recreation Master Plan.

Risks and Challenges Anticipated in 2024 to 2027

- Increased demand for programs that serve older adults and newcomer populations.
- Limited space to expand programs within existing City of London facilities and other partnered facilities.
- Lack of suitable space to respond to increasing demand for children's summer camp and child and youth programs.

Other reference information and links:

- [Parks and Recreation Master Plan](#)

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