



2024 to 2027 Business Plan

Service: Recreation and Sport Administration

\$0.04

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

0.44%

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

Who we are:

- Recreation and Sport Administration provides overall support for the Recreation and Sport Division including business solutions, customer service, sponsorship and advertising, and the administering of the Play Your Way Fund, the City of London's Financial Assistance Program.

What we do:

- Recreation and Sport programs and facilities provide inclusive opportunities for engagement, social skill development, increased physical activity, practical skill development, increased self-esteem, and enhanced health awareness. Recreation and Sport programs and facilities contribute to the overall quality of life for residents.

Why we do it:

- **Traditional** – The administration of Recreation and Sport services 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	\$3,761	\$3,874	\$3,935	\$3,956	\$15,526
Other Revenues	-\$286	-\$262	-\$233	-\$212	-\$993
Net Tax Levy Supported Operating Budget	\$3,475	\$3,612	\$3,702	\$3,744	\$14,533
Total Capital Expenditures	\$55	\$120	\$55	\$480	\$710
Full-Time Equivalents (FTE's)	21.5	21.5	21.5	21.5	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:

- This Business Plan does not include any anticipated significant environmental impacts throughout the next multi-year budget cycle 2024 – 2027.

Socio-economic Equity:

- The Play Your Way Financial Assistance Program provides access for Londoners to City of London recreation programs.
- Sponsorship and Advertising helps keep costs affordable for Londoners, and in many cases provides free access for recreation opportunities.

Governance:

- Recreation and Sport Administration ensures that Recreation and Sport is utilizing the best processes and systems for providing recreation opportunities.

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

- Undertake a review of Waiving of Fees for Recreation Facilities Policy and the effectiveness of the Play Your Way Financial Assistance Program including opportunities to simplify the program.
- Continued review of Recreation and Sport Policies and Administrative Practices and develop ones where there are identified gaps.
- Continue to grow the Sponsorship and Advertising portfolio.

Risks and Challenges Anticipated in 2024 to 2027

- Technology functionality challenges and fee increases of hosted solutions.

Other reference information and links:

- [Parks and Recreation Master Plan](#)

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