



2024 to 2027 Business Plan

Service: Sports Services

\$0.02

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

0.17%

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

Who we are:

- Sports Services allocates sports amenities to sports organizations, groups, individuals, and coordinates with community groups on the use of recreation facilities.

What we do:

- Sports Services can make significant contributions to the development of youth, the well-being of individuals and the quality of life of the community.
- Recreation and sport are essential to the social, cultural and economic well-being of the community.

Why we do it:

- **Traditional** – The allocation of recreation and sport facilities is a traditional municipal function.

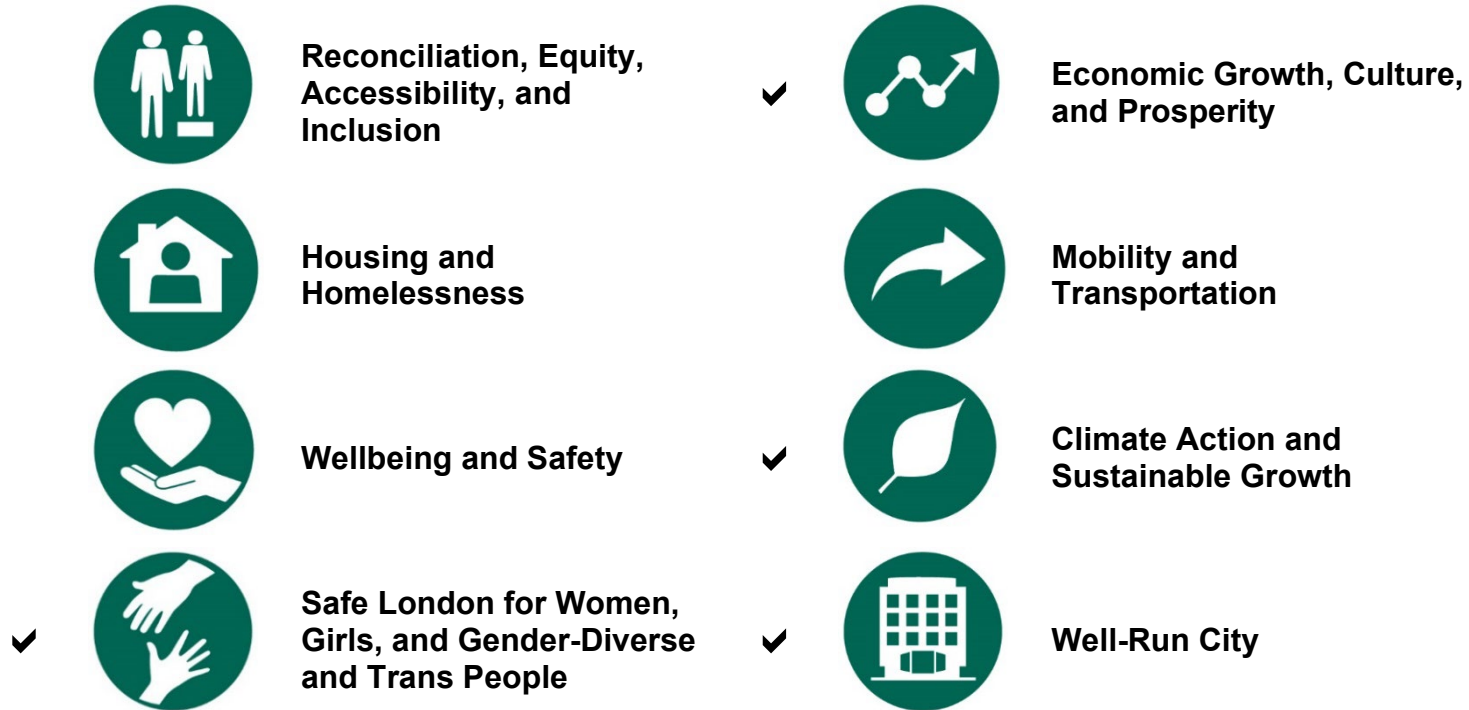
The following table provides an overview of the budget for this service:

Budget Summary (\$000's)	2024	2025	2026	2027	2024 to 2027 TOTAL
Gross Operating Expenditures	\$2,400	\$2,508	\$2,559	\$2,607	\$10,074
Other Revenues	-\$971	-\$991	-\$1,010	-\$1,031	-\$4,003
Net Tax Levy Supported Operating Budget	\$1,429	\$1,517	\$1,549	\$1,576	\$6,071
Total Capital Expenditures	\$360	\$360	\$390	\$390	\$1,500
Full-Time Equivalents (FTE's)	18.7	18.7	18.7	18.7	N/A

Reflects 2024 to 2027 approved City budget as of March 1, 2024

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:

- Sports Services is incorporating smart technology to track rainfall amounts to help reduce the need for irrigation.
- Sports Services uses smart technology to program sports field lights to ensure that they are only on when required.
- Aging sport field lightning is being replaced with more energy efficient products.

Socio-economic Equity:

- Sports Services allocation of recreation and sport amenities is fair and equitable to all associations.
- Sports Services works closely with local sport associations to ensure that our recreation and sport amenities are meeting the needs of the community.

Governance:

- Sports Services 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

- Increase rectangular sports field inventory through development of new parks, partnerships, and through extending daily play of existing amenities (i.e., lights and playing surface improvements).
- Continue to work with partners to formalize agreements as it relates to use of assets.

- Develop a Municipal Sport Policy to assist in decision making as it relates to allocation of sport amenities and location of future amenities.
- Work with new and emerging sports to meet their growing needs.

Risks and Challenges Anticipated in 2024 to 2027

- Cost of land within the Urban Growth Boundary (UGB) for sporting amenities.
- The continued growth of the number of sport organizations within the City of London.
- Closure of private recreation and sport facilities.
- Increased demand for outdoor amenities in the seasons of March, April, September, and October.
- Increased demand for resources in the evenings and weekends.

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