



## 2020 to 2023 Business Plan

Service: Aquatics

**\$0.02**

Cost per day for the average rate payer (2020 to 2023)

**0.19%**

Percentage of the 2020 to 2023 City of London Net Property Tax Supported Budget

### Who we are:

- Aquatics delivers programming utilizing the City's three indoor pools and 11 outdoor pools, as well as the City's wading pools and splash pads.
- Aquatics programming is used by residents (infants to seniors), school boards, swim clubs and athletes.

### What we do:

- Aquatics enhances the quality of life for residents by providing fitness and socialization opportunities.
- Aquatics also contributes to the preservation of life by teaching individuals to swim plus lifesaving skills. Leadership and training provides employment for up to 300 casual staff.

### Why we do it:

- **Traditional** – The provision of aquatics programming is a typical municipal function.

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

Budget Summary (\$000's)	2020	2021	2022	2023	2020 to 2023 TOTAL
Gross Operating Expenditures	4,988	\$4,969	\$5,013	\$5,029	<b>\$19,999</b>
Other Revenues	-\$3,655	-\$3,663	-\$3,712	-\$3,717	<b>-\$14,747</b>
<b>Net Tax Levy Supported Operating Budget</b>	<b>\$1,333</b>	<b>\$1,306</b>	<b>\$1,301</b>	<b>\$1,312</b>	<b>\$5,252</b>
Total Capital Expenditures	\$740	\$0	\$500	\$500	<b>\$1,740</b>
Full-Time Equivalents (FTE's)	91.5	91.3	91.3	91.3	N/A

Reflects 2020 to 2023 Council Approved Budget – January 12, 2021.

The following section provides an overview of the key activities the service plans to undertake from 2020 to 2023 to implement the Corporation's 2019 to 2023 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period:

### Service Highlights 2020 to 2023

- Addition of a new splash pad in River Bend.
- Opening of the new East Community Centre and Pool.

### Risks and Challenges Anticipated in 2020 to 2023

- Engagement with the community on plans for the future of the outdoor pools at Glen Cairn and Silverwood.

The service directly supports the following components of the Corporation's 2019 to 2023 Strategic Plan:

### Strengthening Our Community

Londoners have access to services and supports that promote well-being, health, and safety in their neighbourhoods.

**Expected Result:** Increase participation in recreation, sport, and leisure activities.

**Strategy:**

- Remove barriers to access recreation, sport, leisure, and leadership programs and services. (SOC-29)

Metric	2019	2020	2021	2022	2023
<b>62,500</b> individuals receiving Play Your Way financial assistance.	12,500	12,500	12,500	12,500	12,500
<b>10,215</b> opportunities for free drop-in recreation programs.	1,935	2,000	2,065	2,075	2,140
<b>180,000</b> registered participants in recreation programs.	35,000	35,500	36,000	36,500	37,000

### Building a Sustainable City

London's infrastructure is built, maintained, and operated to meet the long-term needs of our community.

**Expected Result:** Build infrastructure to support future development and protect the environment.

**Strategy:**

- Renew, expand, and develop parks and recreation facilities, and conservation areas in appropriate locations to address existing gaps. (BCS-06)

Metric	2019	2020	2021	2022	2023
Metric TBD pending Parks & Recreation Master Plan.	TBD	TBD	TBD	TBD	TBD

## Leading in Public Service

Londoner's experience exceptional and valued customer service.

**Expected Result:** Increase community and resident satisfaction of their service experience with the City.

**Strategy:**

- Create new and/or enhance opportunities for residents and neighbourhood groups to engage on program and service needs. (LPS-05)

Metric	2019	2020	2021	2022	2023
73% program utilization rate.	69%	70%	71%	72%	73%

**Other reference information:**

- Parks & Recreation 2019-2023 Master Plan - Available by request at [recreation@london.ca](mailto:recreation@london.ca) or 519 661-5575

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