



2020 to 2023 Business Plan

Service: Parks & Horticulture

\$0.11

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

1.24%

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

Who we are:

- Parks and Horticulture provides property management, maintenance and care of City parks & open spaces, the Thames Valley Parkway, roadside mowing, event & festival support, as well as grounds maintenance at City buildings.

What we do:

- Parks and Horticulture contributes to a beautiful, vibrant community for residents, visitors, businesses and potential new business to the community.
- The provision of safe, clean parks and open space systems through proactive and effective property management strengthens the livability and vibrancy of the community while contributing towards a healthy lifestyle for residents.

Why we do it:

- **Traditional** – The maintenance of parks & open spaces and roadsides 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	\$8,315	\$8,420	\$8,548	\$8,681	\$33,965
Other Revenues	\$0	\$0	\$0	\$0	\$0
Net Tax Levy Supported Operating Budget	\$8,315	\$8,420	\$8,548	\$8,681	\$33,965
Total Capital Expenditures	\$209	\$846	\$1,340	\$1,260	\$3,655
Full-Time Equivalents (FTE's)	80.4	80.4	80.4	80.4	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

- Continue to maintain the City's parkland to provide a valued service to Londoners.
- Continue to be environmental stewards of the city's green space.
- Continue to beautify the city to attract and retain residents and business.

Risks and Challenges Anticipated in 2020 to 2023

- Changing urban design standards are enhancing our main streets and public spaces and the Service is evolving to provide the expected landscape maintenance within constrained budgets.
- More frequent weather extremes are challenging staff to provide full services like grass cutting through the spring and pathway plowing in the winter.
- Geese activity in our major parks is becoming problematic. Staff will be seeking a solution within the framework of the City's Humane Wildlife Conflict Policy.
- Changing demographics and patterns and types of use in our park system require flexible work practices.

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

Strengthening Our Community

Londoners are engaged and have a sense of belonging in their neighbourhoods and community.

Expected Result: Increase the number of meaningful opportunities for residents to be connected in their neighbourhood and community.

Strategy:

- Support neighbourhood festivals, cultural events and activities across the City. (SOC-21)

Metric	2019	2020	2021	2022	2023
# of movie nights hosted in neighbourhoods supported operationally	35	TBD	TBD	TBD	40
# of Neighbourhood events supported operationally	70	70	70	70	70
# of Permitted events supported operationally	212	215	217	219	221

Expected Result: Increase the number of meaningful opportunities for residents to be connected in their neighbourhood and community.

Strategy:

- Promote and invest in urban agriculture initiatives (SOC-24)

Metric	2019	2020	2021	2022	2023
# of Urban Agricultural initiatives in Parks supported operationally	2	2	2	2	2

Strengthening Our Community

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

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

Strategy:

- Increase the number of recreation, sport and leisure opportunities. (SOC-30)

Metric	2019	2020	2021	2022	2023
Increase the number of garden plots supported operationally	0	1	0	1	0

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

Strategy:

- Invest in community building projects. (SOC-32)

Metric	2019	2020	2021	2022	2023
Community gardens supported operationally	16	17	17	18	18

Building a Sustainable City

London has a strong and healthy environment.

Expected Result: Protect and enhance waterways, wetlands and natural areas.

Strategy:

- Implement strategies, policies and programs to conserve natural areas and features. (BSC-18)

Metric	2019	2020	2021	2022	2023
37.5 ha of buckthorn removed	2	2	2	2	2
37.5 ha of invasive species other than buckthorn removed	1	1	1	1	1
2.5 ha of Phragmites removed	0.5	0.5	0.5	0.5	0.5

Growing Our Economy

London is a leader in Ontario for attracting new jobs and investments.

Expected Result: Increase public and private investment in amenities that attract visitors, a talented workforce and investment.

Strategy:

- Increase partnerships funding, sponsorships and donations to recreation services and amenities. (GOE-20)

Metric	2019	2020	2021	2022	2023
# of Adopt-a-Parks groups supported operationally	106	113	120	127	132

Other reference information:

- 2019 Parks & Recreation Master Plan – Available by request at recreation@london.ca or 519-661-5575

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