



2020 to 2023 Business Plan

Service: Sports Services

\$0.02

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

0.19%

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

Who we are:

- Sports Services develops and maintains sports fields through daily, weekly, monthly, and annual maintenance programs.
- Sport Services also allocates sports amenities to sports organizations, administers adult recreational sports leagues and coordinates with community groups on the uses of recreational facilities.

What we do:

- Sport 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
- The City, through the provision of sports facilities, helps residents realize these benefits.

Why we do it:

- **Traditional** – The maintenance of sports fields and other recreational infrastructure 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	\$2,265	\$2,239	\$2,267	\$2,295	\$9,066
Other Revenues	-\$937	-\$947	-\$963	-\$979	-\$3,826
Net Tax Levy Supported Operating Budget	\$1,329	\$1,292	\$1,304	\$1,316	\$5,240
Total Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Full-Time Equivalents (FTE's)	16.5	16.5	16.5	16.5	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

- Increase baseball diamond inventory through development of Sports Parks as well as the lighting of diamonds where possible
- Continue to work with sports organizations to formalize agreements
- Develop a Municipal Sport Policy.
- Continue to work with local organizations on improvements to existing amenities.
- Work with emerging sports to meet their growing needs.

Risks and Challenges Anticipated in 2020 to 2023

- Limited land available within the Urban Growth Boundary (UGB) for additional diamonds or fields
- The number of sport organizations within the City of London
- Loss of sport amenities from private providers
- Increased demand for outdoor amenities in the shoulder seasons of March, April, September and October
- Increased demand on resources outside core operating hours

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 wellbeing, health, and safety in their neighbourhoods and across the City.

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

Strategy:

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

Metric	2019	2020	2021	2022	2023
# of volunteers involved in sport.	TBD	TBD	TBD	TBD	TBD
35,750 registered sport participants	34,950	35,100	35,250	35,500	35,750

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

Strategy:

- Work with community partners to create a leading sustainable sport development model. (SOC-31)

Metric	2019	2020	2021	2022	2023
17,550 hours accessed through third party agreements.	3,000	3,300	3,500	3,750	4,000
43 formal agreements with local sport associations	5	8	9	10	11

Other reference information:

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

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