



2020 to 2023 Business Plan

Service: Storybook Gardens

\$0.00

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

0.03%

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

Who we are:

- Storybook Gardens is a family-centered park offering themed play structures, splash pad, sand and water play area, six family-friendly amusement rides, entertainment events, day camps, outdoor skating (winter), food service and other family-oriented activities.

What we do:

- Storybook Gardens enhances the quality of life for residents, offering affordable family-oriented entertainment and gross motor play on a year- round basis.
- Storybook Gardens also attracts visitors to the community, providing an economic contribution.

Why we do it:

- **Other Discretionary** – The operation of an amusement park is not a typical activity for larger communities.

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	\$2,004	\$2,015	\$2,025	\$2,036	\$8,081
Other Revenues	-\$1,754	-\$1,783	-\$1,799	-\$1,818	-\$7,154
Net Tax Levy Supported Operating Budget	\$251	\$231	\$227	\$218	\$927
Total Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Full-Time Equivalents (FTE's)	\$28.6	\$28.6	\$28.6	\$28.6	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

- Provide unique family friendly experiences focused on physical literacy, connections to nature and outdoor play that align with new program trends in parks and recreation including; increasing participation in our children's nature club with open registration, hosting an annual children's adventure race and offering weekly summer fitness classes open to visiting families.
- Upgrade our website to support e-commerce for day admissions, annual passes and event tickets.
- Increase annual Multicultural Event attendance in partnership with the London Arts Council.
- Partner with local organizations to allow more Londoners to access the park and enjoy the facilities.
- Create an inclusive environment for all Londoners by hosting and promoting events and entertainment that celebrates the diversity in our community.
- Engage annual pass holders and the local community to determine new program and service needs.
- The addition of a pavilion to provide additional covered programming and rentable space.

Risks and Challenges Anticipate in 2020 to 2023

- Middlesex-London Health Unit issuing a greater number of heat alerts due to climate change affecting park attendance.
- Implementing our heat stress plan for employees may cause a reduction in food services, park programming and attractions.
- Increasing group parking while balancing the need for day visitor parking demands.
- Creating preventative facility and amusement ride maintenance plans to maintain aging assets.
- Seeking funding to introduce a new attraction to Storybook Gardens to attract and retain visitors and support park growth.

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: Improve the health and well-being of Londoners.

Strategy:

- Create programs and exhibitions to foster health and well-being (SOC-16)

Metric	2019	2020	2021	2022	2023
90% of program participants reports increased levels of physical activity	88%	88%	89%	89%	90%

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.(BSC-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 or 519-661-5575

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