2020 to 2023 Business Plan

Service: Aquatics

$0.02  0.21%
Cost per day for the Percentage of the
average rate payer 2020 to 2023 City of
(2020 to 2023) London Net Property
Tax Supported
Budget

Who we are:
• Aquatics delivers programming utilizing the City’s six 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:

<table>
<thead>
<tr>
<th>Budget Summary ($000’s)</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2020 to 2023 TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Operating Expenditures</td>
<td>4,988</td>
<td>$5,098</td>
<td>$5,164</td>
<td>$5,175</td>
<td>$20,425</td>
</tr>
<tr>
<td>Other Revenues</td>
<td>-$3,655</td>
<td>-$3,663</td>
<td>-$3,712</td>
<td>-$3,717</td>
<td>-$14,747</td>
</tr>
<tr>
<td>Net Tax Levy Supported Operating Budget</td>
<td>$1,333</td>
<td>$1,435</td>
<td>$1,452</td>
<td>$1,458</td>
<td>$5,678</td>
</tr>
<tr>
<td>Total Capital Expenditures</td>
<td>$740</td>
<td>$0</td>
<td>$500</td>
<td>$500</td>
<td>$1,740</td>
</tr>
<tr>
<td>Full-Time Equivalents (FTE’s)</td>
<td>91.5</td>
<td>92.3</td>
<td>92.3</td>
<td>92.3</td>
<td>N/A</td>
</tr>
</tbody>
</table>


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)

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

**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)

<table>
<thead>
<tr>
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<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Metric TBD pending Parks &amp; Recreation Master Plan.</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
</tr>
</tbody>
</table>
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)

<table>
<thead>
<tr>
<th>Metric</th>
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<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>73% program utilization rate.</td>
<td>69%</td>
<td>70%</td>
<td>71%</td>
<td>72%</td>
<td>73%</td>
</tr>
</tbody>
</table>

Other reference information:
• Parks & Recreation 2019-2023 Master Plan - Available by request at recreation@london.ca or 519 661-5575

Contact:
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