2020 to 2023 Business Plan

Service: Storybook Gardens

$0.00  0.03%
Cost per day for the average rate payer (2020 to 2023) 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, five family-friendly amusement rides, entertainment events, 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 from a tourism perspective.

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:

<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>$2,004</td>
<td>$2,024</td>
<td>$2,044</td>
<td>$2,045</td>
<td>$8,117</td>
</tr>
<tr>
<td>Other Revenues</td>
<td>-$1,753</td>
<td>-$1,783</td>
<td>-$1,849</td>
<td>-$1,868</td>
<td>-$7,253</td>
</tr>
<tr>
<td><strong>Net Tax Levy Supported Operating Budget</strong></td>
<td>$251</td>
<td>$241</td>
<td>$195</td>
<td>$177</td>
<td>$864</td>
</tr>
<tr>
<td>Total Capital Expenditures</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Full-Time Equivalents (FTE’s)</td>
<td>28.6</td>
<td>28.6</td>
<td>28.6</td>
<td>28.6</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**

- 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.
- Increase annual Multicultural Event attendance in partnership with the London Arts Council and the Family Centres.
- Partner with local organizations to sponsor park admission, entertainment, and features for Londoners including Festival Fridays where admission for children is free and low cost for adults all summer long.
- Create an inclusive environment for all Londoners by hosting and promoting events and entertainment that celebrates the diversity in our community.
- Increase hours of operation all year round to provide greater access to Londoners.
- Engage visitors and the local community to determine new program and service needs by completing a customer satisfaction survey.
- Increasing pavilion compliment to provide additional programming space and rentable space within the park.
- Complete Storybook Gardens Master Plan project charter and request for proposal to hire a consultant.
Risks and Challenges Anticipated 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 replace retired features 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)

<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>90% of program participants reports increased levels of physical activity</td>
<td>88%</td>
<td>88%</td>
<td>89%</td>
<td>89%</td>
<td>90%</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.(BSC-06)

<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>Implement the Parks and Recreation Master Plan recommendation 86.</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>30%</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 of London.

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>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>96% of all community centres visitors rating overall experience as good or excellent (Welcoming spaces where people can gather and connect and used as access points for information.)</td>
<td>95%</td>
<td>95%</td>
<td>96%</td>
<td>96%</td>
<td>96%</td>
</tr>
<tr>
<td>73% program utilization rate (Increase resident awareness and marketing of parks, recreation, and sport opportunities and information.)</td>
<td>69%</td>
<td>70%</td>
<td>71%</td>
<td>72%</td>
<td>73%</td>
</tr>
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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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