



2024 to 2027 Business Plan

Service: Aquatics

\$0.02

Cost per day for the
average rate payer
(2024 to 2027)

0.20%

Of the 2024 to 2027
City of London Net
Property Tax
Supported Budget

Who we are:

- Aquatics supports structured and unstructured programming and access to the City's six indoor pools and 10 outdoor pools, wading pools, and spray pads.
- Aquatic programs and facilities are used by residents of all ages, school boards, sports organizations, and other third-party groups.

What we do:

- Aquatics enhances the quality of life for residents by providing opportunities for physical activity and socialization.
- Aquatics contributes to the preservation of life by teaching individuals to swim and teaching lifesaving skills.

Why we do it:

- **Traditional** – The provision of aquatics programming and facilities is a traditional municipal function.

The following table provides an overview of the budget for this service:

Budget Summary (\$000's)	2024	2025	2026	2027	2024 to 2027 TOTAL
Gross Operating Expenditures	\$5,349	\$5,410	\$5,492	\$5,555	\$21,806
Other Revenues	-\$3,655	-\$3,729	-\$3,803	-\$3,879	-\$15,066
Net Tax Levy Supported Operating Budget	\$1,694	\$1,681	\$1,689	\$1,676	\$6,740
Total Capital Expenditures	\$662	\$3,016	\$1,341	\$1,516	\$6,535
Full-Time Equivalents (FTE's)	92.2	92.2	92.2	92.2	N/A

Reflects Draft 2024 to 2027 Multi-Year Budget – December 12, 2023

Linkage to the 2023 to 2027 Strategic Plan

This service supports the following Strategic Areas of Focus in the 2023 to 2027 Strategic Plan:



**Reconciliation, Equity,
Accessibility, and
Inclusion**



**Economic Growth, Culture,
and Prosperity**



**Housing and
Homelessness**



**Mobility and
Transportation**



Wellbeing and Safety



**Climate Action and
Sustainable Growth**



**Safe London for Women,
Girls, and Gender-Diverse
and Trans People**



Well-Run City

Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this service:



Environmental:

- Aquatics incorporates industry smart setting systems to reduce energy consumption while maintaining water quality.

Socio-economic Equity:

- Aquatics reduces economic barriers and promote use of the Play Your Way Fund.
- Aquatics increases accessibility for all through a mix of paid and free programs and facilities.
- Aquatics provides opportunities for casual employment.

Governance:

- Aquatics has Health and Safety as well as Risk Management procedures in place to mitigate risks.
- Aquatics adheres to legislative requirements such as Ontario Health Regulation 565 and the Amusement Devices Act.

The following section provides an overview of the key activities the service plans to undertake from 2024 to 2027 to implement the Corporation's 2023 to 2027 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period:

Service Highlights 2024 to 2027

- Continue to provide free and safe opportunities for all Londoners to participate.
- Engagement with community on plans for the future of aquatic amenities.
- Implement recommendations from the Parks and Recreation Master Plan.
- Maximize programming at outdoor pools.
- Continue to collaborate with sport organizations and other aquatic service providers in London and area.

Risks and Challenges Anticipated in 2024 to 2027

- Increased demand for aquatic programs such as learn to swim.
- Continued lifeguard shortages.

Other reference information and links:

- [Parks and Recreation Master Plan](#)

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