



2020 to 2023 Business Plan

Service: Arenas

\$0.02

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

0.29%

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

Who we are:

- In connection with the operation of its 10 arenas (22 ice pads), the City is responsible for the maintenance and property management of recreational ice facilities, the allocation of facility usage pursuant to joint use/joint venture agreements, the rental of ice time, the provision of public skating and other community access and coordination with community groups.

What we do:

- The City provides a system of clean, safe, quality arenas and associated community centres that invite community organizations, sports organizations and residents to enjoy a variety of recreational activities. This contributes to the well-being of residents while promoting livable and inclusive neighbourhoods.

Why we do it:

- **Traditional** – The operation of arenas 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	\$8,274	\$8,429	\$8,558	\$8,722	\$33,983
Other Revenues	-\$6,315	-\$6,407	-\$6,615	-\$6,718	-\$26,055
Net Tax Levy Supported Operating Budget	\$1,959	\$2,022	\$1,943	\$2,004	\$7,928
Total Capital Expenditures	\$2,186	\$4,000	\$2,700	\$25,285	\$34,171
Full-Time Equivalents (FTE's)	73.7	73.7	73.7	73.7	N/A

Reflects 2020 to 2023 Council Approved Budget – February 14, 2023.

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

- Engage the community in the repurposing of Silverwood arena.
- Design and construct the Southeast Arena and Community Centre.

Risks and Challenges Anticipated in 2020 to 2023

- Maintaining utilization of older arenas with customer preference to use newer facilities.

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 and across the city

Expected Result: Increase the number of meaningful opportunities for residents to be connected in their neighbourhood and community.

Strategy:

- Remove barriers to access recreation, sport, leisure, and leadership programs and services. (SOC-29)

Metric	2019	2020	2021	2022	2023
10,215 opportunities for free drop-in recreation programs.	1,935	2,000	2,065	2,075	2,140

Expected Result: Increase the number of meaningful opportunities for residents to be connected in their neighbourhood and community.

Strategy:

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

Metric	2019	2020	2021	2022	2023
180,000 registered participants in recreation programs.	35,000	35,500	36,000	36,500	37,000

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)

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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