



## 2024 to 2027 Business Plan

### Service: Parks and Horticulture

**\$0.11**

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

**1.16%**

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

#### Who we are:

- Parks and Horticulture provides property management, maintenance and care of City parks and open spaces, the Thames Valley Parkway, roadside mowing, event and festival support, as well as grounds maintenance at City buildings.

#### What we do:

- Parks and Horticulture contributes to a beautiful, vibrant community for residents, visitors, businesses and potential new business to the community.
- The provision of safe, clean parks and open spaces systems through proactive and effective property management strengthens the livability and vibrancy of the community while contributing towards a healthy lifestyle for residents.

### Why we do it:

- **Traditional** – The maintenance of parks and open spaces and roadsides is a typical municipal function.

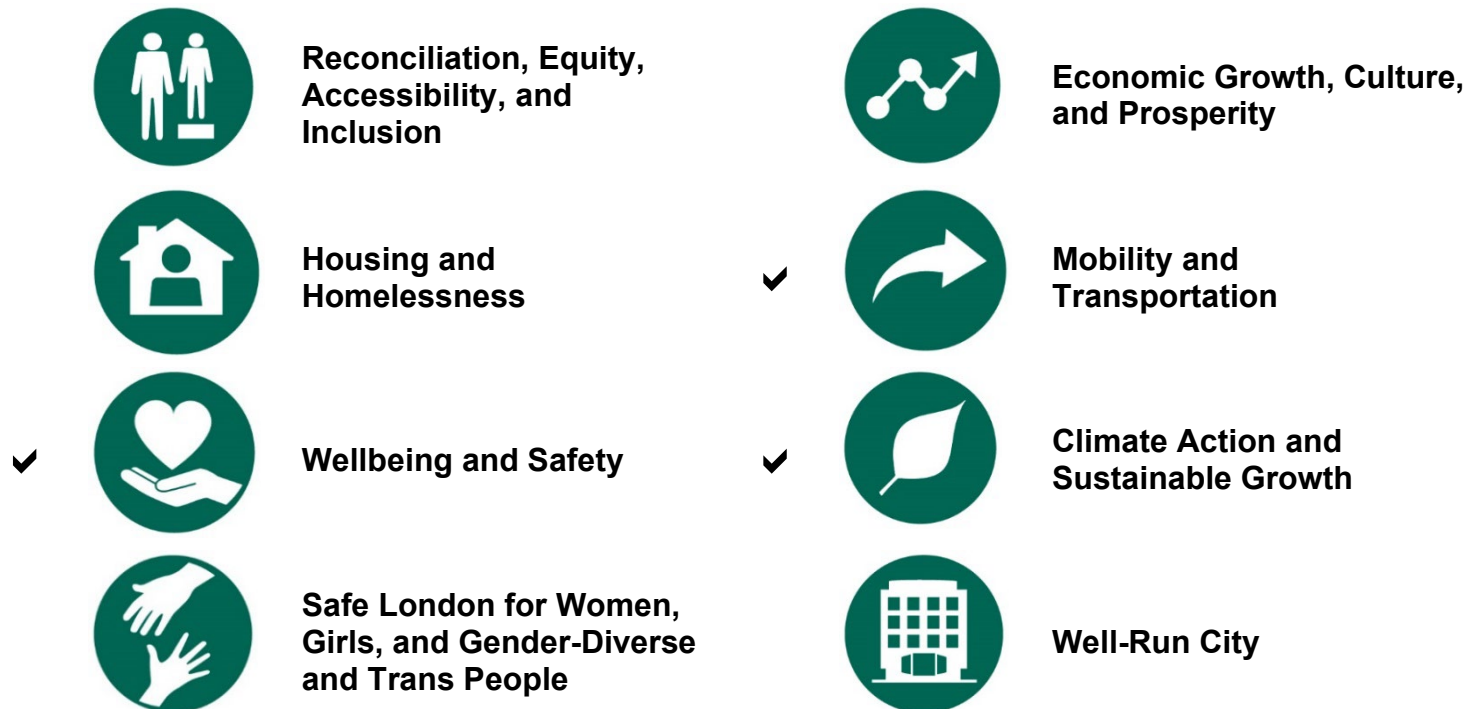
The following table provides an overview of the budget for this service:

Budget Summary (\$000's)	2024	2025	2026	2027	2024 to 2027 TOTAL
Gross Operating Expenditures	\$9,480	\$9,591	\$9,698	\$9,798	<b>\$38,567</b>
Other Revenues	-\$0	-\$0	-\$0	-\$0	<b>-\$0</b>
<b>Net Tax Levy Supported Operating Budget</b>	<b>\$9,480</b>	<b>\$9,591</b>	<b>\$9,698</b>	<b>\$9,798</b>	<b>\$38,567</b>
Total Capital Expenditures	\$1,612	\$710	\$902	\$902	<b>\$4,126</b>
Full-Time Equivalents (FTE's)	84.2	84.2	84.2	84.2	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:



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

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



### Environmental:

- Parks and Horticulture maintenance is a labour and machine intensive service; therefore, creates greenhouse gases. This Service is looking into options to convert to electric-battery run vehicle and equipment where feasible, especially hand-held equipment.

### Socio-economic Equity:

- Maintenance of parks benefits all Londoners, especially citizens that rely on parks and other recreation amenities, whether it be for mode of transport (walking, biking, etc.) or for their overall wellbeing. Healthy parks and recreation facilities lead to healthy society.

### Governance:

- Parks and Horticulture Service strives to reduce complaints from public regarding untidy parks, roadside, pathways and play areas by providing service such as garbage pick-up, renew woodchips, regular grass trimming, maintaining washrooms and service equipment in playgrounds.

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 maintain the City's parkland to provide a valued service to Londoners.
- Continue to be environmental stewards of the City's green space.
- Continue to beautify the City to attract and retain residents and business.

### Risks and Challenges Anticipated in 2024 to 2027

- Changing urban design standards are enhancing our main streets and public spaces and the Service is evolving to provide the expected landscape maintenance within constrained budgets.
- More frequent weather extremes are challenging staff to provide full services like grass through the spring and pathway plowing in the winter.
- Geese activity in our major parks is becoming problematic. Staff will be seeking a solution within the framework of the City's Humane Wildlife Conflict Policy.
- Changing demographics and patterns and types of use in our park system requires flexible work practices.

### Other reference information and links:

- 2024 Parks and Recreation Master Plan – Available by request at [recreation@london.ca](mailto:recreation@london.ca) or 519-661-5575.

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