

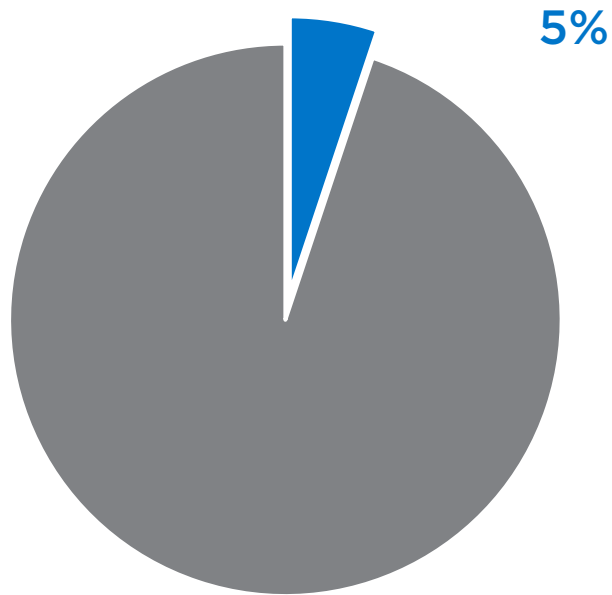
Recreation & Culture

Proposed 2024-2027 Business Plan & 2024 Budget
Presentation to Budget Committee
November 2023



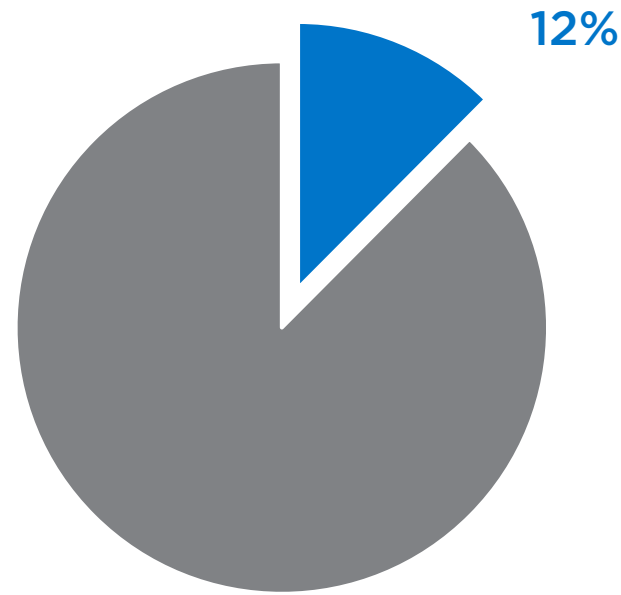
2024 Budget

2024 Net Operating Budget % of City



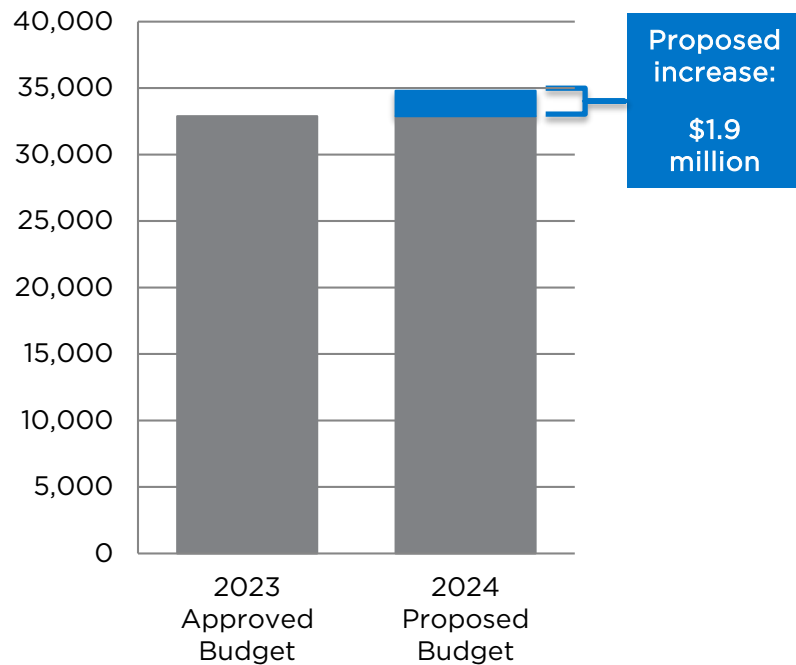
2024 Net Capital Budget % of City

9.1.3



2024 Net Operating Budget

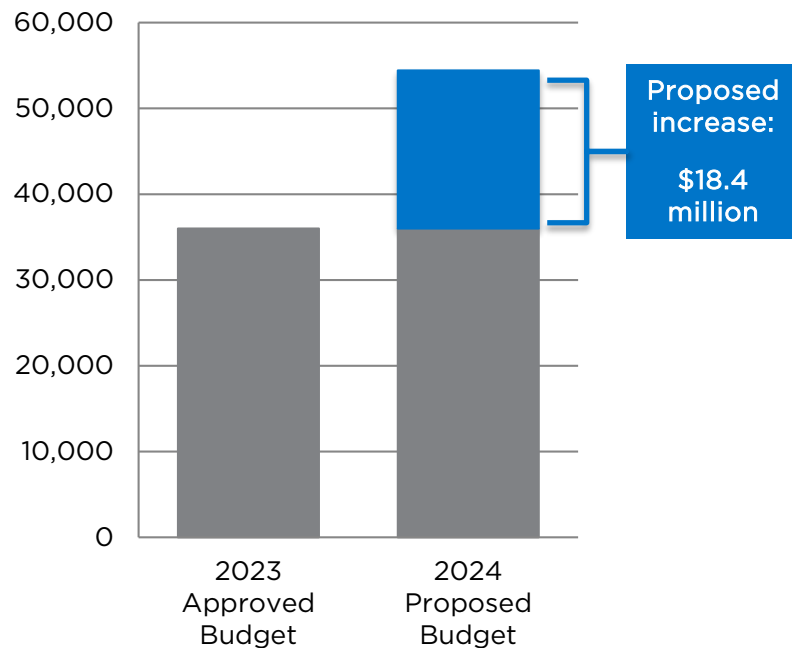
(\$000s)



2024 Net Capital Budget

(\$000s)

9.1.3



Key Objectives 2024–2027

Renewing infrastructure as a key priority to optimize the supply of facilities to reflect current market and operating conditions

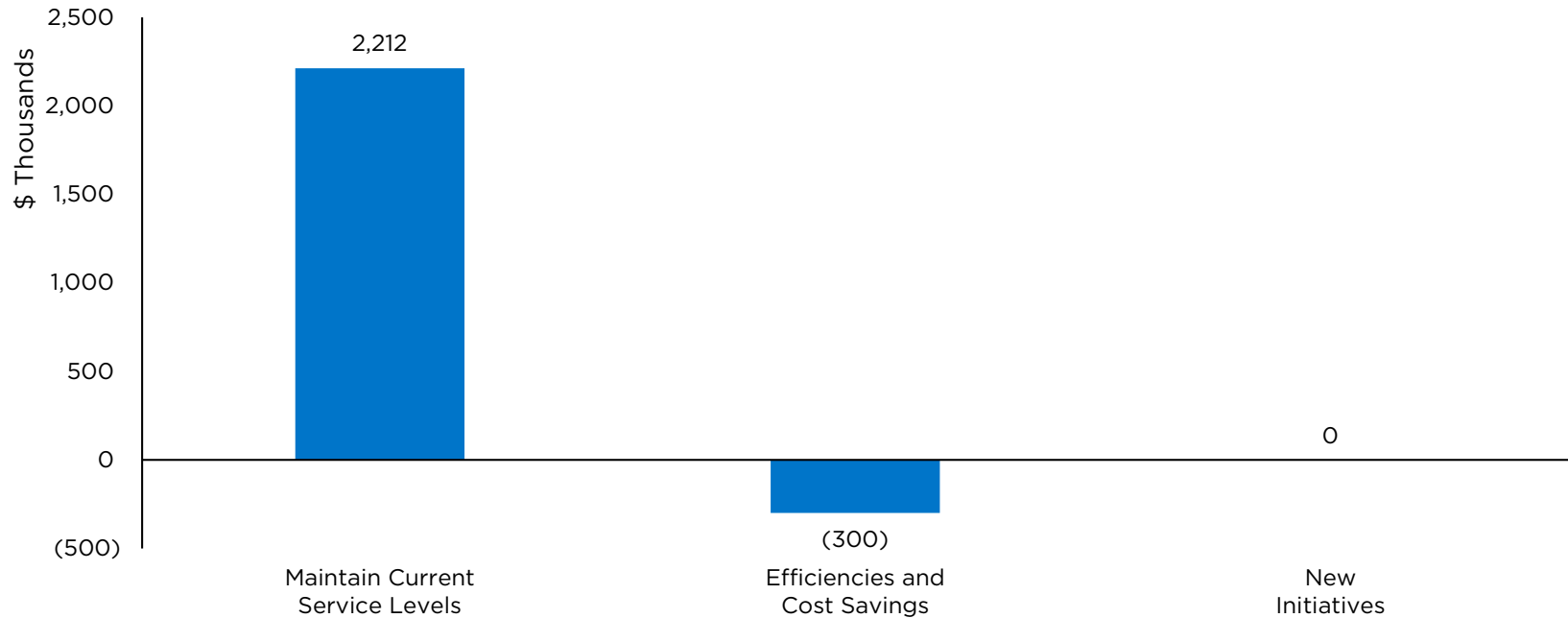
Completing the long-range Future Directions plan update

Offering inclusive programs and services to meet the needs of Mississauga's diverse population, including youth and older adults



2024 Operating Changes

Net Increase: \$1,912,749, or 5.8%



New Initiatives

Operating

Budget Request Name	BR #	2024 FTEs	2024 Gross Budget (\$000s)	2024 Net Tax Levy Impact (\$000s)	2024 Other Funding (\$000s)	2024 Capital (\$000s)
Malton Youth Hub	9395	0.0	113	0	(113)	0
Music Strategy Implementation	9397	0.0	135	0	(135)	0
Total		0.0	248	0	(248)	0

2024 Capital Projects



Infrastructure Projects - \$65.6 million



9.1.3

Recreation Equipment -
\$735,000

Culture Materials &
Equipment - \$1.3 million

Total Gross Capital Budget
\$67.6 million



Questions