

# Recreation & Culture



Proposed 2025-2028 Business Plan & 2025 Budget  
Presentation to Budget Committee  
November 2024



## 2025 Budget

# Service Area Overview

At a glance



# Key Objectives 2025-2028

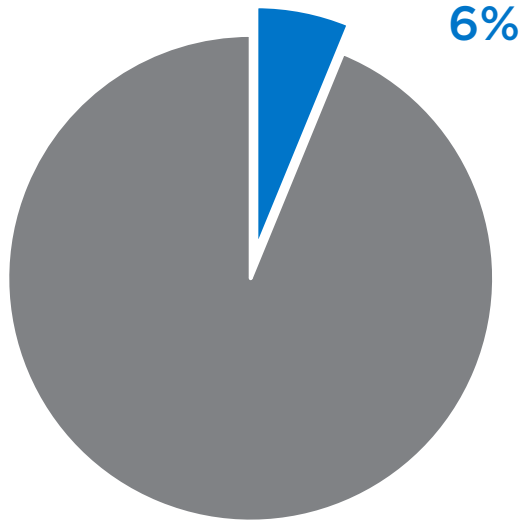
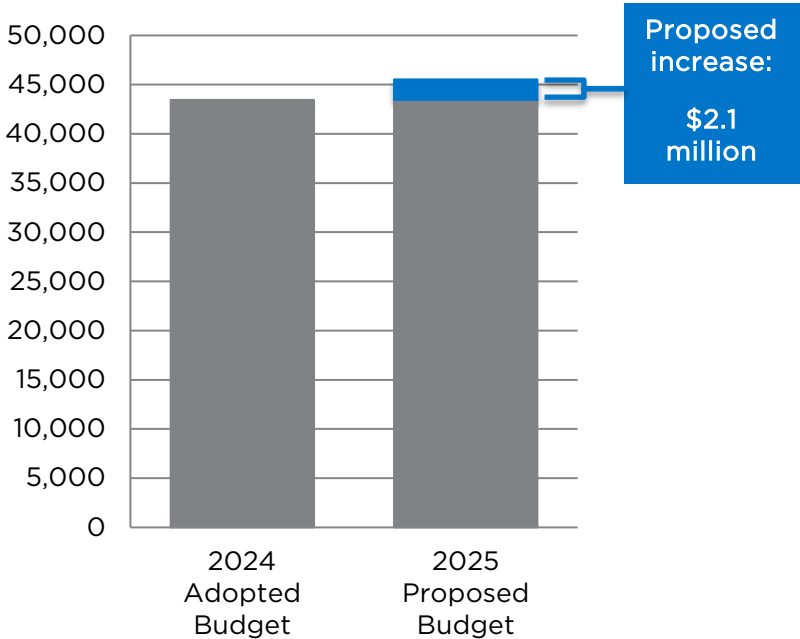
At a glance



# 2025 Net Operating Budget \$000s

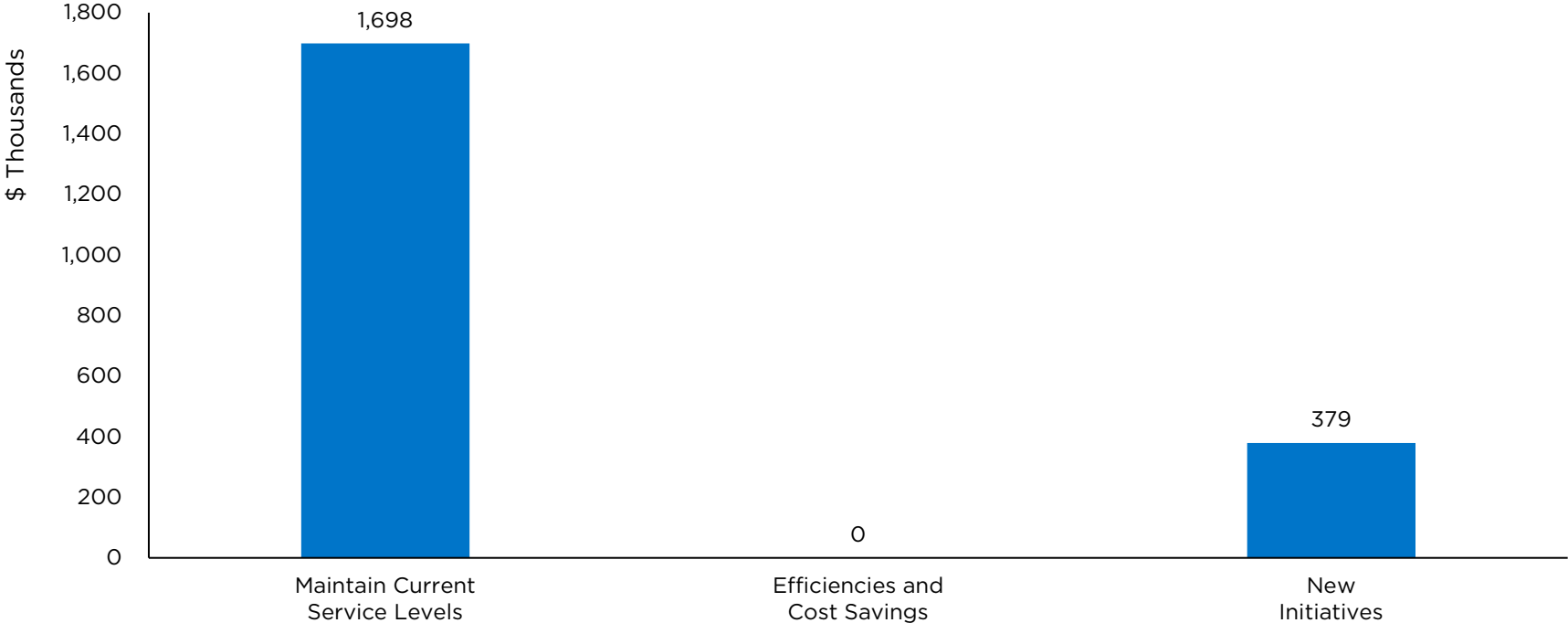
# 2025 Net Operating Budget % of City

Operating



# 2025 Operating Budget Changes

Net Increase: \$2,077,434 or 4.8%



Operating

# Maintain Current Service Levels

The impact of maintaining current service levels is an increase of \$1.7 million including:

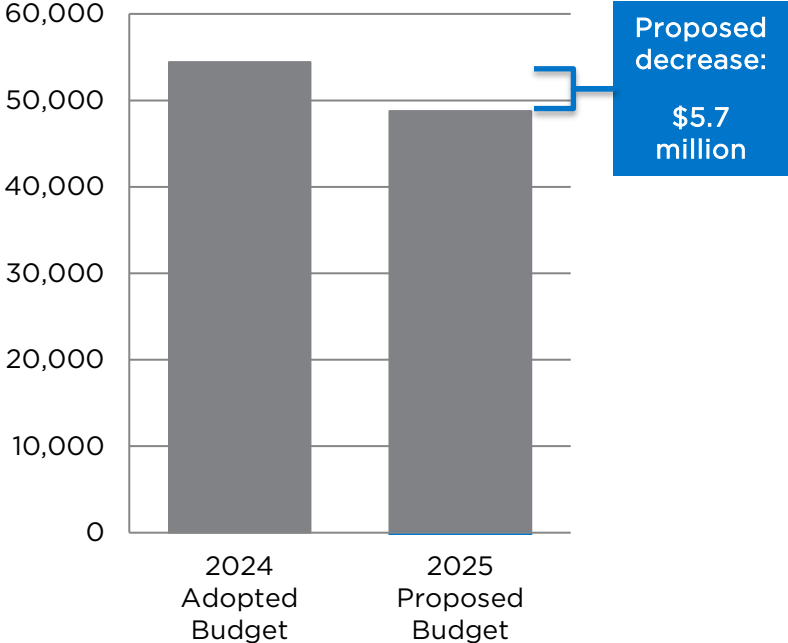
- A cost increase of \$2,909,000 for labour and benefits
- A cost increase of \$670,000 for utilities
- An increase of \$1,400,000 in transfers from the Municipal Accommodation Tax Reserve Fund and the Arts Reserve
- A revenue increase of \$1,100,000 related to fees and charges



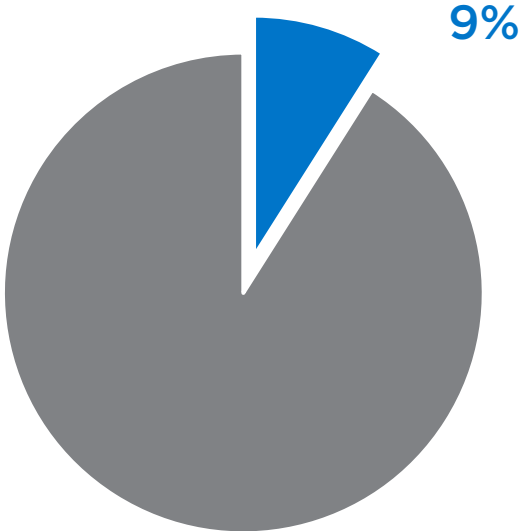
# New Initiatives

Budget Request Name	2025 FTEs	2025 Gross Budget (\$000s)	2025 Other Funding (\$000s)	2025 Net Tax Levy Impact (\$000s)	2025 Capital (\$000s)
Malton Youth Hub Operations	1	379	0	379	0
Music Strategy Implementation	0	50	(50)	0	0
<b>Total</b>	<b>1</b>	<b>429</b>	<b>(50)</b>	<b>379</b>	<b>0</b>

# 2025 Net Capital Budget \$000s



# 2025 Net Capital Budget % of City





# 2025 Capital Projects

2025 projects are proposed to be funded at \$48.8 million and include:

- Redevelopment of the South Common Community Centre
- Expansion of the Paramount Fine Foods Centre Sportsplex
- Glenforest Youth Hub



# 10-Year Capital Plan

2025-2034 projects are proposed to be funded at \$848 million and include:

- Cooksville Community Centre Design and Construction
- Mississauga Valley Renovation
- Lakeview Golf Course Maintenance Building Renovation







# Questions