



Recreation

2023-2026 Business Plan
& 2023 Budget



2023 Budget

Recreation

Overview

Recreation’s purpose is to keep Mississauga residents healthy, active and connected in partnership with the community. Recreation’s service mix is balanced to be responsive to the diverse needs of residents within all Mississauga communities, and includes registration and drop-in recreational programs; recreational facilities operations and facility rentals; banquet and food services; golf course operations and programming; community partnerships and affiliations; and community event support.



Key Objectives 2023-2026

- Infrastructure renewal and redevelopment activities as key priorities to optimize the supply of facilities in a manner that is best suited to reflect current market and operating conditions, including the redevelopment of Burnhamthorpe Community Centre, Carmen Corbasson Community Centre, and South Common Community Centre
- Conversion of the former Lincoln M. Alexander Secondary School pool in Malton into a Youth Hub that provides services and programs that reflect local needs
- Offering inclusive programs and services to meet the needs of Mississauga’s diverse population, including youth and older adults

Budget Summary (\$000s)	2023	2024	2025	2026
Net Operating Budget	30,143	33,205	32,734	34,124
Net Capital Budget	35,985	67,455	26,145	14,725
FTEs	349.0	349.0	349.0	349.0

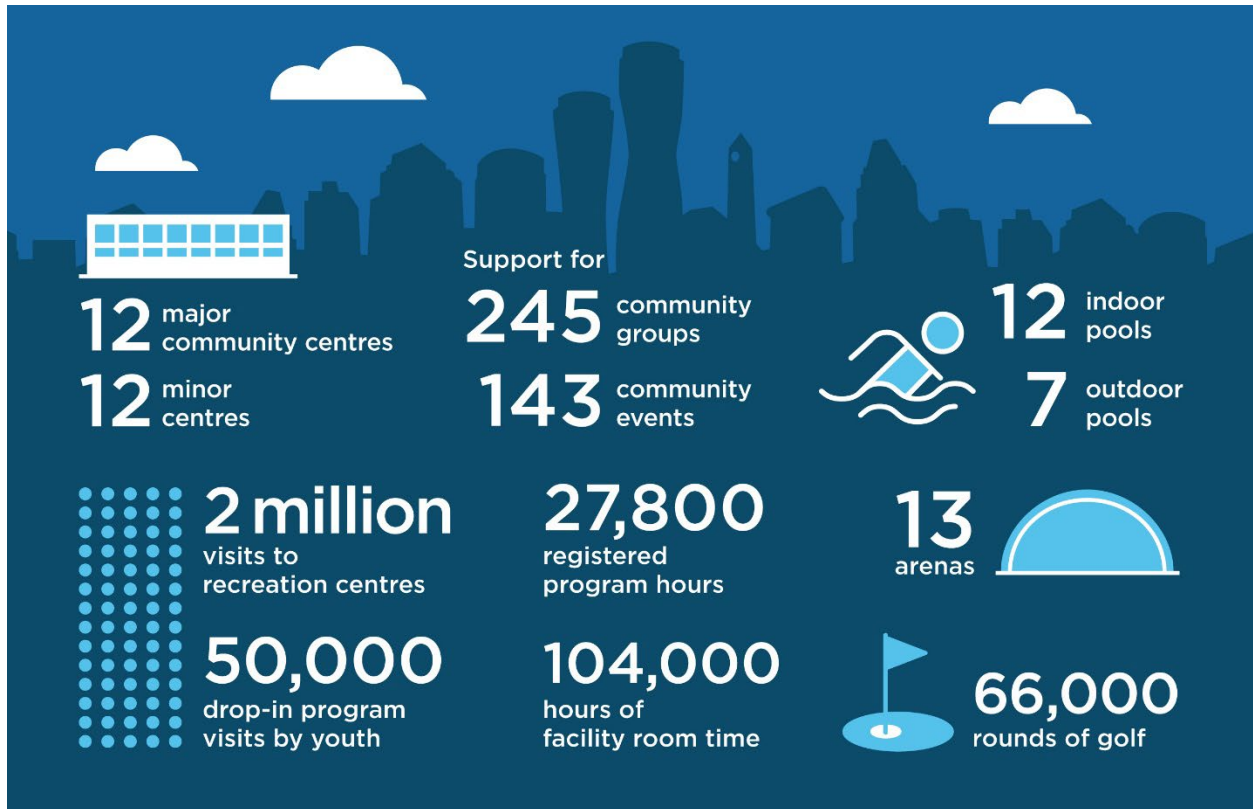
Goals of Service

- **Optimize** the supply and condition of facilities for current market and operating conditions
- **Increase** participation in Recreation programs among Mississauga residents, including youth and older adults
- **Promote** access and inclusion through targeted and focused efforts to include marginalized and underserved populations
- **Strengthen** programs and services through quality assurance systems, ensuring accessibility, fiscal responsibility and maximized use of recreation infrastructure

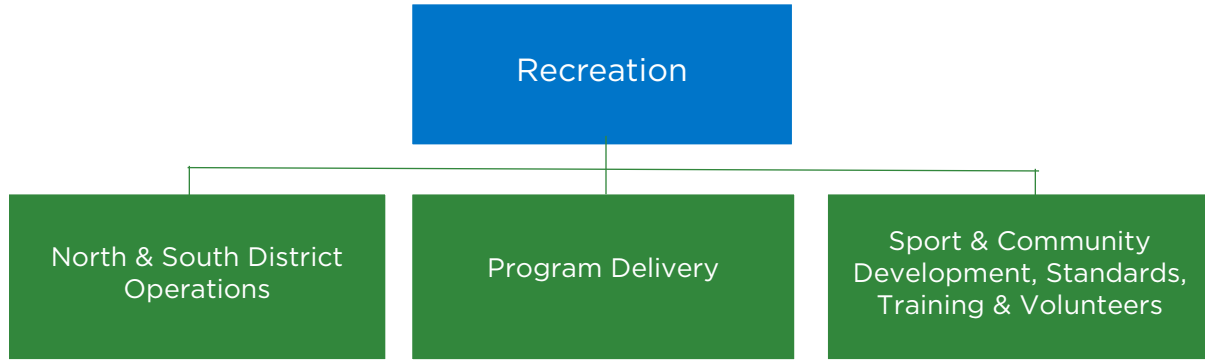
Guiding Plans

- [Recreation Master Plan](#)
- [Older Adult Plan for Recreation](#)
- [Youth Plan](#)

Key Services



Service Delivery Model



Department: Community Services

Recreation employs staff in a wide variety of roles, from program delivery staff (aquatics, therapeutics, fitness, camps and community programs) and front-line operations to sports staff, administration, divisional staff and management. Due to the variety and seasonality of programming, there are a number of part-time roles in Recreation.



Key Performance Measures

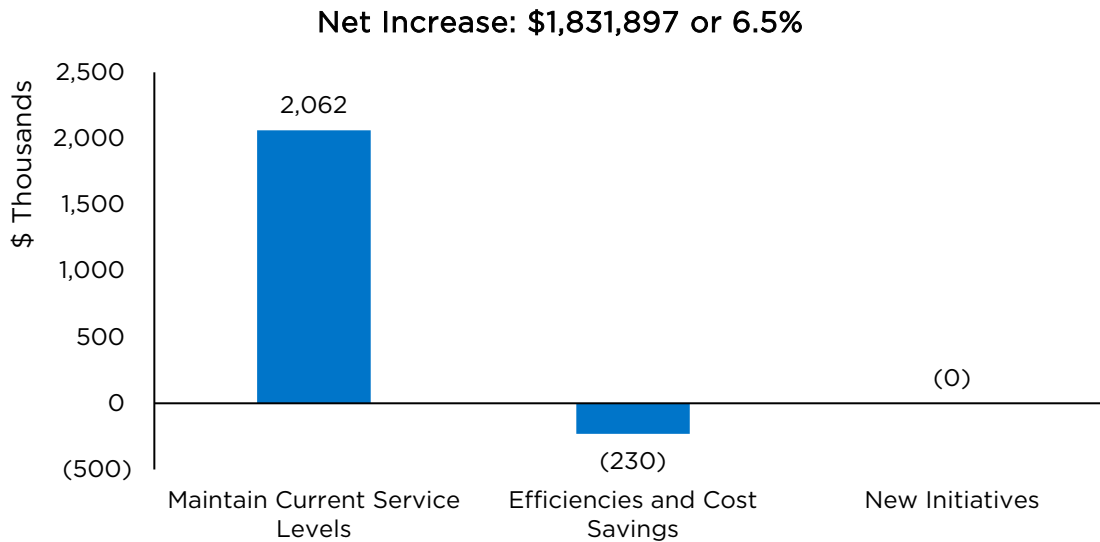


Measure	2020	2021	2022 Estimate	2023 Plan
Percentage recovery of 2019 (pre-pandemic) revenue levels	39%	39%	82%	113%
Visits to facilities (millions)*	2.7	2.0	7.0	12.5
Programs offered*	4,303	2,149	16,000	20,000
Program fill rate*	18%	89%	80%	80%
Service area cost recovery*	31%	32%	54%	66%
Customer Satisfaction	91%	91%	91%	91%

*Program attendance was limited in 2020 and 2021 due to COVID-19

2023 Operating Summary

Proposed Changes by Category



Changes to Maintain Current Service Levels

The impact of maintaining current service levels for the Recreation Service Area is an increase of \$2,062,000. Highlights include:

- A cost increase of \$1,455,000 for labour adjustments and fringe benefit cost increases
- An increase of \$1,379,000 in utility expenses
- An increase of \$28,000 in miscellaneous expenses
- An increase in revenue of \$800,000 due to changes in fees and charges

Efficiencies and Cost Savings

The \$230,000 achieved in efficiencies and cost savings is in occupancy costs due to the office space lease termination at 201 City Centre Drive.

New Initiatives

There is one new initiative proposed to start in 2023:

- BR #9395, Malton Youth Hub

2023-2026 Operating Summary

Operating Budget (\$'000s)	2023	2024	2025	2026
Prior Year Budget	28,311	30,143	33,205	32,734
Normal Operations	1,832	3,062	(471)	1,390
Proposed New Initiatives	0	0	0	0
Proposed Net Operating Budget	30,143	33,205	32,734	34,124



2023-2026 Proposed New Initiatives

This table presents the costs by BR for proposed new initiatives. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

Budget Request Name	BR #	2023-2026 FTEs	2023-2026 Gross Budget (\$'000s)	2023-2026 Net Tax Levy Impact (\$'000s)	2023-2026 Other Funding (\$'000s)	2023-2026 Capital (\$'000s)
Malton Youth Hub	9395	1.0	871	0	(871)	0
Total		1.0	871	0	(871)	0

BR #9395 - Malton Youth Hub

Description: The City is converting the decommissioned Lincoln M. Alexander Secondary School pool in Malton into a Youth Hub that provides services and programs to meet the local community needs. The City will be taking the lead role in managing and operating the Hub, with programs offered by anchor partners. To support these operations, there is a need for one permanent Operator II position starting in 2023 and some temporary staff starting in 2024. The Hub is anticipated to open in Q4 2023.

Start Year: 2023

First year of a multi-year BR

Impacts (\$000s)	2023	2024	2025	2026
Gross Expenditures	46.4	271.1	274.8	278.6
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	46.4	271.1	274.8	278.6
Tax Levy Requirements	0.0	0.0	0.0	0.0
Net Tax Levy Change*		0.0	0.0	0.0
FTEs	1.0	1.0	1.0	1.0

*In each year, all values are cumulative, not incremental.

Total Capital (\$000s)	2022 & Prior	2023	2024	2025	2026 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0



2023-2032 Capital Summary

This section summarizes the forecasted 10-year capital requirements for Recreation. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Recreation’s proposed 2023 capital projects is available in Volume III of this document.

Proposed 2023-2032 Capital Budget by Program (\$000s)

Capital Program	2023 Proposed Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027-2032 Forecast	2023-2032 Total
Recreation Infrastructure Projects	35,113	65,985	24,325	14,005	65,481	204,909
Recreation Vehicles and Equipment	872	1,470	1,820	720	5,420	10,302
Total	35,985	67,455	26,145	14,725	70,901	215,211

Proposed 2023-2032 Capital Budget by Funding Source (\$000s)

Funding Source	2023 Proposed Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027-2032 Forecast	2023-2032 Total
Tax Capital	18,298	34,923	8,774	2,308	11,260	75,563
Planning Act Reserve Funds	14,400	9,590	400	7,879	19,121	51,390
Development Charges	1,928	5,839	3,385	1,015	40,520	52,688
Subsidies, Grants & Recoveries	1,359	17,103	13,586	3,523	0	35,571
Total	35,985	67,455	26,145	14,725	70,901	215,211