



# Operating Budgets Community Services and Parks



# Caledon East Community Complex - Operating

- The Operating budget for Phase 3 and 4 was phased over three years, 2023 proposing the final phase.
- The operating budget accounts for increased costs such as utilities and Operations staff.
- Phase 3 included an Active Living Coordinator (fitness); Phase 4 includes a Specialty Programmer (inclusion, camp and skating) and 3 full time Aquatic staff (Programmer, 2 Aquatic Leads)
- Total final funding for the building requested to be phased into 2023 budget is \$756,541.



# What is a Recreation Subsidy

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- Enables accessible and affordable programs
- Supports passive use of facilities
- Creates community spaces with partner organization
- Enhances community experiences



# Recreation Subsidy Review

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- Current subsidy increase reflects varying operational and service impacts
  - Ex. Inflation, staff wages, current state of participation rates, limited fee increases
- Measures to address subsidy increase
  - Comprehensive Fee and Service Delivery Review
  - Parks and Recreation Strategic Plan
  - Partner and Lease Rate Evaluation

