

BR #9397 – Music Strategy Implementation

This multi-year request, funded by the Municipal Accommodation Tax (MAT), is to continue implementation of recommendations from the City of Mississauga Music Strategy to support and grow the city's music sector. To continue to support this project, \$50,000 is requested in 2025, \$75,000 in 2026, and \$100,000 in each of 2027 and 2028. This funding will support expansion of the Live Music Grant Program, as well as music exchanges, an artist entrepreneurship program, and industry networking events.

Start Year: 2025

Impacts (\$000s)	2025	2026	2027	2028
Gross Expenses	50.0	75.0	100.0	100.0
Reserves & Reserve Funds	50.0	75.0	100.0	100.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	0	0	0	0

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

Total Capital (\$000s)	2024 & Prior	2025	2026	2027	2028 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

BR #12182 – Glenforest Youth Hub

The City will build a new youth hub at the Glenforest Secondary School pool to provide services and programs to meet the local community needs. The City will take the lead role in managing and operating the Hub. To support these operations, one permanent Community Development Co-ordinator and one permanent Operator I are required. Budget is also needed for temporary staff, including Front desk staff, Operator III positions, and Drop-in Program Leaders. The Hub is anticipated to open Q3 2026.

Start Year: 2026

Impacts (\$000s)	2025	2026	2027	2028
Gross Expenses	0.0	158.6	469.9	481.9
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	21.6	64.7	64.7
Tax Levy Requirements*	0.0	137.1	405.3	417.3
Net Tax Levy Change		137.1	268.2	12.0
FTEs	0	2	2	2

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

Total Capital (\$000s)	2024 & Prior	2025	2026	2027	2028 & Beyond
Expenses	0.0	2,160.0	10,800.0	8,640.0	0.0