

## BR #12198 – Malton Youth Hub Operations

Since opening in 2023, the Malton Youth Hub has been providing valuable programs and services to youth in the community. The City has the lead role in managing and operating the Hub, with programs offered by anchor partners. Additional operations staff are required to continue to provide these valuable programs and services. There is a need for one permanent Community Development Co-ordinator and budget for temporary staff including music instructors, front desk staff and kitchen staff.

Start Year: 2025

Impacts (\$000s)	2025	2026	2027	2028
Gross Expenses	378.9	437.1	446.5	456.2
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	378.9	437.1	446.5	456.2
Net Tax Levy Change		58.2	9.4	9.7
FTEs	1	1	1	1

\*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

