

## 2025 Accrual Based Budget Revenue (\$000s)

Service Area	Proposed Operating Revenue & Tax levy	Obligatory Reserve Fund Revenue Applied	Contributions from Reserves & Reserve Funds	Enersource Net Income	Enersource Dividend	Capital Project Revenue & Recoveries	Discretionary Reserve Fund Investment Income	Adjusted Budget
Corporate Transactions	243,925	0	(76,212)	31,887	(18,300)	0	14,800	196,101
Facilities & Property Management	36,909	19,123	(236)	0	0	0	0	55,796
Fire & Emergency Services	185,073	970	(12,487)	0	0	0	0	173,556
General Government	79,389	33	(743)	0	0	0	0	78,679
Information Technology	42,024	0	0	0	0	0	0	42,024
Mayor & Members of Council	5,540	0	0	0	0	0	0	5,540
Mississauga Library	34,980	13,705	(504)	0	0	1,902	0	50,083
Parks, Forestry & Environment	56,200	23,557	(158)	0	0	2,694	0	82,293
Planning & Building	31,785	352	(143)	0	0	0	0	31,995
Recreation & Culture	114,839	20,147	(4,215)	0	0	8,323	0	139,094
Regulatory Services	27,188	0	0	0	0	0	0	27,188
Roads	117,930	48,904	(2,715)	0	0	5,720	0	169,839
Stormwater	50,066	355	0	0	0	0	0	50,421
Transit	266,789	23,831	(156)	0	0	48,876	0	339,340
<b>Total Revenue</b>	<b>1,292,639</b>	<b>150,977</b>	<b>(97,569)</b>	<b>31,887</b>	<b>(18,300)</b>	<b>67,514</b>	<b>14,800</b>	<b>1,441,949</b>