

2027 Proposed Net Operating Budget (\$'000s)

Service Area	2026 Operating Budget	Maintain Current Service Levels	New Initiatives	2027 Proposed Budget	Change from Prior Year
Corporate Transactions	83,340	(2,409)	0	80,931	(2.9%)
Facilities & Property Management	38,744	1,489	0	40,232	3.8%
Fire & Emergency Services	184,294	6,351	971	191,616	4.0%
General Government	64,767	1,348	9	66,124	2.1%
Information Technology	40,585	975	0	41,560	2.4%
Mayor & Members of Council	5,676	139	0	5,815	2.5%
Mississauga Library	34,673	1,337	120	36,130	4.2%
Parks, Forestry & Environment	52,858	1,869	698	55,426	4.9%
Planning & Building	13,852	845	0	14,698	6.1%
Recreation & Culture	51,252	4,085	278	55,615	8.5%
Regulatory Services	11,717	(203)	1,247	12,761	8.9%
Roads	102,152	3,051	34	105,237	3.0%
Transit	140,709	8,627	585	149,921	6.5%
Total	824,620	27,504	3,942	856,066	3.8%
Assessment Growth					(0.6%)
Public Safety Fire Program				8,213	1.0%
Capital Infrastructure & Debt Repayment Levy				24,665	3.0%
Total Tax Levy Funded	824,620	27,504	3,942	888,944	7.2%
Stormwater	51,411	1,505	3	52,919	2.9%
Total Stormwater Charge Funded	51,411	1,505	3	52,919	2.9%