

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

Service Area	Proposed Operating Expense Budget	Amortization of Tangible Capital Assets	Contributions to Reserves & Reserve Funds	Debt Principal Repayments	Changes in Employee Benefits & Other Liabilities	Adjusted Budget
Corporate Transactions	243,925	0	(194,334)	0	11,037	60,628
Facilities & Property Management	36,909	0	0	(4,504)	0	32,405
Fire & Emergency Services	185,073	6,916	(33,251)	(2,926)	0	155,811
General Government	79,389	27,050	(959)	0	0	105,481
Information Technology	42,024	0	0	(541)	0	41,483
Mayor & Members of Council	5,540	0	0	0	0	5,540
Mississauga Library	34,980	7,250	(77)	(2,743)	134	39,544
Parks, Forestry & Environment	56,200	44,348	(686)	(2,456)	0	97,406
Planning & Building	31,785	297	0	0	0	32,082
Recreation & Culture	114,839	25,046	(3,530)	(10,494)	0	125,861
Regulatory Services	27,188	112	0	0	0	27,300
Roads	117,930	22,879	(3,045)	(10,317)	0	127,447
Stormwater	50,066	9,846	(27,142)	(879)	0	31,891
Transit	266,789	38,156	0	(11,225)	0	293,720
<b>Total Expenses</b>	<b>1,292,639</b>	<b>181,900</b>	<b>(263,026)</b>	<b>(46,084)</b>	<b>11,171</b>	<b>1,176,600</b>