

## Infrastructure Gap

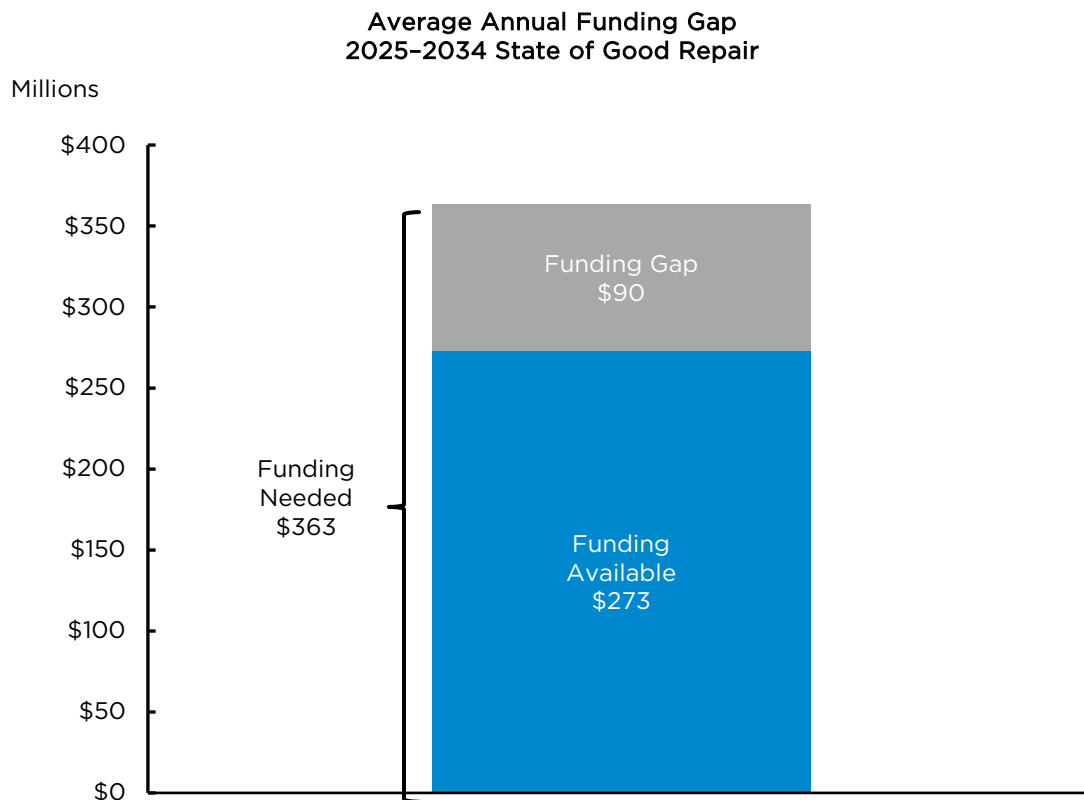
The 2025–2028 Business Plan & 2025 Budget presents operating and capital budgets that ensure the City can continue to maintain current service levels. The majority of the proposed capital spending is required to ensure the City maintains or replaces its current infrastructure.

The City of Mississauga owns infrastructure assets with an estimated replacement cost of \$18.5 billion (excluding any land and including stormwater assets). The City has included a three per cent infrastructure levy in the 2025–2028 financial outlook. The levy will provide funding to maintain and replace critical infrastructure. The 2025 operating budget includes a total of \$175.2 million for the funding of capital projects, through contributions to the Tax Capital Reserve Fund and debt financing.

The continued application of the infrastructure levy funds and sustained funding from federal and provincial government partners (e.g., gas tax) provide the City with funding that can be applied to manage its infrastructure replacement.

There continues to be, however, an infrastructure gap; the City's current funding sources do not allow for full funding of the City's state-of-good-repair (SGR) needs.

The following chart illustrates the funded and unfunded needs for maintaining assets in a state of good repair on an average annual basis from 2025 to 2034.



Note: Average Annual Funding Gap does not include funding for Stormwater Program