

## 2025 Gross Capital Budget by Service Area (\$000s)

Service Area	Proposed Budget	Changes	Adopted Budget
Corporate Transactions	0	0	0
Facilities & Property Management	51,277	0	51,277
Fire & Emergency Services	28,571	0	28,571
General Government	830	0	830
Information Technology	21,209	0	21,209
Mayor & Members of Council	0	0	0
Mississauga Library	6,218	0	6,218
Parks, Forestry & Environment	96,206	0	96,206
Planning & Building	2,631	0	2,631
Recreation & Culture	57,088	0	57,088
Regulatory Services	737	0	737
Roads	182,798	18,325	201,123
Stormwater	53,498	0	53,498
Transit	108,862	0	108,862
<b>Total</b>	<b>609,925</b>	<b>18,325</b>	<b>628,250</b>

## 2025 Capital Budget Detail (\$000s)

### Roads Program: Works Fleet & Equipment Management

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
25164	Citywide Windrow Removal - Dash Cameras	Tax Reserve Funds	250	0	250
25165	Secondary Sidewalk Clearing - Dash Cameras	Tax Reserve Funds	75	0	75
Subtotal			325	0	325

### Roads Program: Works Yards Improvement

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
25160	Citywide Windrow Removal - Land Acquisition	Tax Reserve Funds	9,000	0	9,000
25161	Secondary Sidewalk Clearing - Land Acquisition	Tax Reserve Funds	9,000	0	9,000
Subtotal			18,000	0	18,000
<b>Total</b>			<b>18,325</b>	<b>0</b>	<b>18,325</b>