

Capital Budget

2025 Proposed Capital Budget Summary (\$000s)

Service Area	Gross Cost	Subsidies, Grants & Recoveries	Net Cost
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
Mississauga Library	6,218	1,902	4,316
Parks, Forestry & Environment	96,206	2,694	93,513
Planning & Building	2,631	0	2,631
Recreation & Culture	57,088	8,323	48,765
Regulatory Services	737	0	737
Roads	182,798	5,720	177,078
Stormwater	53,498	0	53,498
Transit	108,862	48,876	59,986
Total	609,925	67,514	542,410

2025-2034 Gross Capital Budget Forecast (\$000s)

Service Area	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029-2034 Forecast	2025-2034 Total
Facilities & Property Management	51,277	67,530	71,993	44,838	256,649	492,287
Fire & Emergency Services	28,571	26,143	38,332	32,956	215,764	341,766
Future Allocations*	0	0	0	0	364,144	364,144
General Government	830	355	285	50	2,713	4,233
Information Technology	21,209	18,962	15,220	16,830	110,782	183,003
Mississauga Library	6,218	6,589	6,608	7,272	171,520	198,207
Parks, Forestry & Environment	96,206	185,180	101,637	112,416	1,153,047	1,648,486
Planning & Building	2,631	1,281	1,281	1,281	34,475	40,948
Recreation & Culture	57,088	65,366	24,198	16,794	684,958	848,404
Regulatory Services	737	156	1,630	322	11,389	14,235
Roads	182,798	202,450	240,075	172,650	1,879,743	2,677,716
Stormwater	53,498	38,780	39,835	29,742	203,237	365,093
Transit	108,862	274,645	147,837	192,135	816,782	1,540,261
Total	609,925	887,436	688,932	627,285	5,905,204	8,718,783

*The 10-year capital plan includes budget that is not allocated to service areas until future budget years. This practice ensures that there is enough funding available for capital projects that are difficult to plan for in advance. This amount is represented in table above as Future Allocations