

2028 Proposed Net Operating Budget (\$'000s)

Service Area	2027 Operating Budget	Maintain Current Service Levels	New Initiatives	2028 Proposed Budget	Change from Prior Year
Corporate Transactions	105,596	584	0	106,180	0.6%
Facilities & Property Management	40,232	1,194	0	41,426	3.0%
Fire & Emergency Services	199,829	6,385	410	206,624	3.4%
General Government	66,124	2,000	10	68,134	3.0%
Information Technology	41,560	632	0	42,191	1.5%
Mayor & Members of Council	5,815	143	0	5,958	2.5%
Mississauga Library	36,130	1,165	0	37,294	3.2%
Parks, Forestry & Environment	55,426	1,543	520	57,489	3.7%
Planning & Building	14,698	870	0	15,567	5.9%
Recreation & Culture	55,615	3,288	22	58,924	6.0%
Regulatory Services	12,761	554	409	13,724	7.5%
Roads	105,237	2,392	8	107,637	2.3%
Transit	149,921	8,139	376	158,436	5.7%
Total	888,944	28,888	1,754	919,586	3.4%
Assessment Growth					(0.6%)
Public Safety Fire Program				0	0.0%
Capital Infrastructure & Debt Repayment Levy				26,594	3.0%
Total Tax Levy Funded	888,944	28,888	1,754	946,180	5.8%
Stormwater	52,919	1,551	3	54,473	2.9%
Total Stormwater Charge Funded	52,919	1,551	3	54,473	2.9%