

BR #12126 – Enhancing By-law Enforcement

Since 2009, the population of Mississauga has increased by 100,000 people, along with more businesses to serve the community. Enforcement's capacity to respond to complaints is strained as demand for services have increased and new programs established. New permanent FTEs (30 in 2025 and 19 in 2026) are required to effectively provide critical enforcement services and ensure important pilot programs can be made permanent. Five of the FTEs in 2025 will be funded through additional revenue.

Start Year: 2025

Impacts (\$000s)	2025	2026	2027	2028
Gross Expenses	2,880.8	5,490.7	6,099.3	6,270.7
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	280.0	380.0	380.0	380.0
Tax Levy Requirements*	2,600.8	5,110.7	5,719.3	5,890.7
Net Tax Levy Change		2,509.9	608.6	171.4
FTEs	30	49	49	49

*In each year, all values are cumulative, not incremental

Total Capital (\$000s)	2024 & Prior	2025	2026	2027	2028 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

BR #12138 – Enhancing Animal Services Program Delivery

Animal Services has maintained operations with no additions to its full-time staff team in 15 years. Although it is a 24/7 operation, it is only staffed five days a week with no evening or weekend Supervisor coverage. Current staffing levels have become insufficient to provide continuous care, conduct necessary community education, and respond to thousands of emergency calls each year. An increase of 22 permanent FTEs in 2025 and 16 in 2026 is required to maintain and improve service delivery.

Start Year: 2025

Impacts (\$000s)	2025	2026	2027	2028
Gross Expenses	1,351.7	3,383.4	3,839.5	3,944.7
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	1,351.7	3,383.4	3,839.5	3,944.7
Net Tax Levy Change		2,031.7	456.1	105.2
FTEs	22	38	38	38

*In each year, all values are cumulative, not incremental

Total Capital (\$000s)	2024 & Prior	2025	2026	2027	2028 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0