

2025 Proposed Net Operating Budget (\$'000s)

| Service Area | 2024 Operating Budget | Maintain Current Service Levels | New Initiatives | 2025 Proposed Budget | Change from Prior Year |
|---|-----------------------------|--|--------------------|----------------------------|------------------------------|
| Corporate Transactions | 46,846 | (9,738) | 0 | 37,108 | (20.8%) |
| Facilities & Property Management | 34,419 | 2,129 | 0 | 36,548 | 6.2% |
| Fire & Emergency Services | 156,971 | 5,473 | 671 | 163,114 | 3.9% |
| General Government | 58,256 | 3,879 | 257 | 62,392 | 7.1% |
| Information Technology | 39,135 | 1,716 | 0 | 40,851 | 4.4% |
| Mayor & Members of Council | 5,391 | 149 | 0 | 5,540 | 2.8% |
| Mississauga Library | 33,994 | (1,027) | 0 | 32,967 | (3.0%) |
| Parks, Forestry & Environment | 46,207 | 2,592 | 557 | 49,356 | 6.8% |
| Planning & Building | 11,927 | 1,104 | 0 | 13,031 | 9.3% |
| Recreation & Culture | 43,459 | 1,698 | 379 | 45,536 | 4.8% |
| Regulatory Services | 3,342 | (88) | 3,715 | 6,969 | 108.5% |
| Roads | 87,612 | 5,785 | 141 | 93,538 | 6.8% |
| Transit | 114,407 | (211) | 6,826 | 121,023 | 5.8% |
| Total | 681,966 | 13,462 | 12,547 | 707,974 | 3.8% |
| Assessment Growth | | | | | (0.6%) |
| Public Safety Fire Program | | | | 6,820 | 1.0% |
| Capital Infrastructure & Debt Repayment Levy | | | | 20,460 | 3.0% |
| Total Tax Levy Funded | 681,966 | 13,462 | 12,547 | 735,254 | 7.2% |
| Stormwater | 48,265 | 1,565 | 116 | 49,946 | 3.5% |
| Total Stormwater Charge Funded | 48,265 | 1,565 | 116 | 49,946 | 3.5% |