

boundaries and incorporate the full cost of providing a change, regardless of organizational responsibilities.

There are 24 BRs proposed for 2025. Five of those BRs are for the continued implementation of initiatives originally approved in a prior year. The 2025 BRs include key investments in front-line City services: an enhancement of enforcement activities, additional growth of MiWay transit service, and the opening of a new fire station.

While new initiatives typically affect the operating budget, in 2025, 11 of the 24 new initiatives that might have affected the tax levy are either self-funded or funded from capital and do not require an increase to the 2025 tax levy. The impact of the proposed new initiatives on the 2025 Budget is \$12.5 million or a 1.8 per cent increase on the net operating budget. Full details on all the proposed new initiatives are provided in Volume III of this document.

Public Safety Fire Program

The Public Safety Fire Program was first approved in the 2019 Budget to provide funding for additional fire stations and staff in order to effectively respond to the high-density growth plans for Mississauga. At the time, it was determined that seven new stations needed to be built over the next 12 years to improve the service's capacity to prevent emergencies and to respond to emergencies with speed and effectiveness. The program was later expanded in 2023 to also include necessary renovations to existing fire stations. The Public Safety Fire Program contributions will increase until 2027 and will then continue as part of the base budget. The 2025 contribution is \$6.8 million or one per cent of the total 2024 adopted levy.

Capital Infrastructure & Debt Repayment Levy

The Capital Infrastructure & Debt Repayment Levy helps maintain the \$18.5 billion of capital infrastructure owned by the City in a state of good repair. The levy also supports the City's investment in new infrastructure. The City's approach balances the pay-as-you-go philosophy with prudent borrowing within reasonable limits, as outlined in the City's debt policy and the *Municipal Act, 2001*. The 2025 Budget proposes continuation of the Capital Infrastructure & Debt Repayment Levy, calculating it at three per cent of the prior year's total City tax levy. Of the three per cent proposed for 2025, two per cent will be used to finance debt principal and interest payments, and one per cent will be allocated to fund the capital budget.