

Building a Vibrant City



2025-2028 Business Plan
& 2025 Budget



2025 Budget

About this document

The City of Mississauga's proposed 2025–2028 Business Plan & 2025 Budget document is presented in three volumes with a glossary.

[Volume I](#) introduces the document and the business planning and budgeting process and priorities. It relates the Business Plan & Budget to the City's Strategic Plan and provides the big picture including total revenue and expenses, the property tax increase required, the capital budget and how it is financed, benchmarking against other municipalities, and information about Mississauga and the Corporation of the City of Mississauga.

[Volume II](#) contains a business plan and budget for each of the City's 13 service areas, and one for Corporate Transactions. Also included in Volume II is a section about Financial Policies. The business plans and budgets are provided in alphabetical order.

[Volume III](#) offers further depth of detail, in reports and tables, for the information presented in Volumes I and II, as well as full information about the City's reserves and reserve funds.

[The Glossary](#) provides descriptions for terms used in the City of Mississauga Business Plan & Budget, and also for general finance and administration terms the City uses.

In charts, graphs and tables where money is represented in thousands of dollars (\$000s), figures have been rounded to the nearest thousand. This means that the totals shown may not always balance perfectly, due to rounding. Tables that include amounts from the 2024 adopted budget will also include in-year changes approved by Council during the 2024 calendar year, where applicable.

Summary of Adopted 2025–2028 Business Plan & 2025 Budget

The proposed 2025 Budget was adopted on December 2, 2024 with the following amendments:

Free Older Adult Recreation Programming - BC-0024-2024

| Operating Budget (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|---------|---------|---------|---------|
| Gross Expenses | 256.7 | 264.3 | 272.2 | 280.4 |
| Reserve & Reserve Funds | 0.0 | 0.0 | 0.0 | 0.0 |
| User Charges & Other Revenue | (485.9) | (610.6) | (610.6) | (610.6) |
| Tax Levy Requirements* | 742.6 | 874.9 | 882.8 | 891.0 |
| Net Tax Levy Change | | 132.3 | 7.9 | 8.2 |
| FTEs | 0 | 0 | 0 | 0 |

Recreation Community Grants - BC-0026-2024

| Operating Budget (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|-------|---------|---------|---------|
| Gross Expenses | 717.7 | 1,805.5 | 1,455.5 | 1,155.5 |
| Reserve & Reserve Funds | 655.5 | 1,805.5 | 1,455.5 | 1,155.5 |
| User Charges & Other Revenue | 0.0 | 0.0 | 0.0 | 0.0 |
| Tax Levy Requirements* | 62.2 | 0.0 | 0.0 | 0.0 |
| Net Tax Levy Change | | (62.2) | 0.0 | 0.0 |
| FTEs | 0 | 0 | 0 | 0 |

Flood Mitigation Action Plan - BC-0027-2024 and BC-0036-2024

| Operating Budget (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|---------|------|------|------|
| Gross Expenses | 1,500.0 | 0.0 | 0.0 | 0.0 |
| Reserve & Reserve Funds | 1,500.0 | 0.0 | 0.0 | 0.0 |
| User Charges & Other Revenue | 0.0 | 0.0 | 0.0 | 0.0 |
| Tax Levy Requirements* | 0.0 | 0.0 | 0.0 | 0.0 |
| Net Tax Levy Change | | 0.0 | 0.0 | 0.0 |
| FTEs | 0 | 0 | 0 | 0 |

Citywide Windrow Clearing - BC-0028-2024 and BC-0038-2024

| Operating Budget (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|---------|----------|----------|----------|
| Gross Expenses | 5,508.0 | 14,959.0 | 14,999.3 | 15,040.8 |
| Reserve & 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* | 5,508.0 | 14,959.0 | 14,999.3 | 15,040.8 |
| Net Tax Levy Change | | 9,451.0 | 40.3 | 41.5 |
| FTEs | 12 | 12 | 12 | 12 |
| Capital Budget (\$000s) | 2025 | 2026 | 2027 | 2028 |
| Gross Expenses | 9,250.0 | 0.0 | 0.0 | 0.0 |
| Tax Reserve Funds | 9,250.0 | 0.0 | 0.0 | 0.0 |

Secondary Sidewalks Snow Clearing – BC-0029-2024

| Operating Budget (\$000s) | 2025 | 2026 | 2027 | 2028 |
|----------------------------------|-------------|-------------|-------------|-------------|
| Gross Expenses | 1,773.0 | 4,936.5 | 4,951.1 | 4,966.1 |
| Reserve & 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* | 1,773.0 | 4,936.5 | 4,951.1 | 4,966.1 |
| Net Tax Levy Change | | 3,163.5 | 14.6 | 15.0 |
| FTEs | 4 | 4 | 4 | 4 |
| Capital Budget (\$000s) | 2025 | 2026 | 2027 | 2028 |
| Gross Expenses | 9,075.0 | 0.0 | 0.0 | 0.0 |
| Tax Reserve Funds | 9,075.0 | 0.0 | 0.0 | 0.0 |

Enhanced Bike Lane Snow Removal – BC-0030-2024

| Operating Budget (\$000s) | 2025 | 2026 | 2027 | 2028 |
|----------------------------------|-------------|-------------|-------------|-------------|
| Gross Expenses | 400.0 | 1,100.0 | 1,100.0 | 1,100.0 |
| Reserve & 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* | 400.0 | 1,100.0 | 1,100.0 | 1,100.0 |
| Net Tax Levy Change | | 700.0 | 0.0 | 0.0 |
| FTEs | 0 | 0 | 0 | 0 |

Vacuum Leaf Collection Program – BC-0031-2024

| Operating Budget (\$000s) | 2025 | 2026 | 2027 | 2028 |
|----------------------------------|-------------|-------------|-------------|-------------|
| Gross Expenses | 2,031.0 | 2,179.0 | 2,306.6 | 2,434.2 |
| Reserve & Reserve Funds | 0.0 | 0.0 | 0.0 | 0.0 |
| User Charges & Other Revenue | 50.0 | 100.0 | 150.0 | 200.0 |
| Tax Levy Requirements* | 1,981.0 | 2,079.0 | 2,156.6 | 2,234.2 |
| Net Tax Levy Change | | 98.0 | 77.6 | 77.6 |
| FTEs | 1 | 1 | 1 | 1 |

Employee Parking Program – BC-0032-2024

| Operating Budget (\$000s) | 2025 | 2026 | 2027 | 2028 |
|----------------------------------|-------------|-------------|-------------|-------------|
| Gross Expenses | 133.0 | 0.0 | 0.0 | 0.0 |
| Reserve & Reserve Funds | 0.0 | 0.0 | 0.0 | 0.0 |
| User Charges & Other Revenue | (266.0) | 0.0 | 0.0 | 0.0 |
| Tax Levy Requirements* | 133.0 | 0.0 | 0.0 | 0.0 |
| Net Tax Levy Change | | (133.0) | 0.0 | 0.0 |
| FTEs | 0 | 0 | 0 | 0 |

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

Adopted Consolidated 2025 City Budget & Tax Rate Impacts (\$000s)

| 2025 Budget Summary | Total |
|------------------------------------|-----------|
| Gross Operating Budget* | 1,304,693 |
| Net Operating Tax Levy Budget* | 745,854 |
| Tax Levy Budget Increase | 8.8% |
| Stormwater Program Budget | 49,946 |
| Stormwater Program Budget Increase | 3.5% |
| 2025 Gross Capital Budget | 628,250 |
| 2025-2034 Gross Capital Plan | 8,737,108 |
| 2025 Net Capital Budget | 560,735 |
| 2025-2034 Net Capital Plan | 8,302,842 |

*Includes contribution to Capital Reserve Funds

| 2025 Tax Bill Impact | City of Mississauga | Region of Peel (Proposed) | Province of Ontario (Education) | Total |
|-----------------------|---------------------|---------------------------|---------------------------------|-------|
| Residential | 3.30% | 6.00% | 0.00% | 9.30% |
| Commercial/Industrial | 2.24% | 4.05% | 0.00% | 6.29% |

2025 Net Operating Budget by Service Area (\$000s)

| Service Area | Proposed Budget | Changes | Adopted Budget |
|---------------------------------------|-----------------|---------------|----------------|
| Corporate Transactions | 57,568 | 0 | 57,568 |
| Facilities & Property Management | 36,548 | 0 | 36,548 |
| Fire & Emergency Services | 169,934 | 0 | 169,934 |
| General Government | 62,392 | 0 | 62,392 |
| Information Technology | 40,851 | 0 | 40,851 |
| Mayor & Members of Council | 5,540 | 0 | 5,540 |
| Mississauga Library | 32,967 | 0 | 32,967 |
| Parks, Forestry & Environment | 49,356 | 0 | 49,356 |
| Planning & Building | 13,031 | 0 | 13,031 |
| Recreation & Culture | 45,536 | 805 | 46,341 |
| Regulatory Services | 6,969 | 287 | 7,256 |
| Roads | 93,538 | 9,508 | 103,047 |
| Transit | 121,023 | 0 | 121,023 |
| Total Tax Levy Funded | 735,254 | 10,600 | 745,854 |
| Stormwater | 49,946 | 0 | 49,946 |
| Total Stormwater Charge Funded | 49,946 | 0 | 49,946 |

2025 Gross Capital Budget by Service Area (\$000s)

| Service Area | Proposed Budget | Changes | Adopted Budget |
|----------------------------------|-----------------|---------------|----------------|
| Corporate Transactions | 0 | 0 | 0 |
| 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 |
| Mayor & Members of Council | 0 | 0 | 0 |
| Mississauga Library | 6,218 | 0 | 6,218 |
| Parks, Forestry & Environment | 96,206 | 0 | 96,206 |
| Planning & Building | 2,631 | 0 | 2,631 |
| Recreation & Culture | 57,088 | 0 | 57,088 |
| Regulatory Services | 737 | 0 | 737 |
| Roads | 182,798 | 18,325 | 201,123 |
| Stormwater | 53,498 | 0 | 53,498 |
| Transit | 108,862 | 0 | 108,862 |
| Total | 609,925 | 18,325 | 628,250 |

2025 Capital Budget Detail (\$000s)

Roads Program: Works Fleet & Equipment Management

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|--|-------------------|--------------|----------|------------|
| 25164 | Citywide Windrow Removal - Dash Cameras | Tax Reserve Funds | 250 | 0 | 250 |
| 25165 | Secondary Sidewalk Clearing - Dash Cameras | Tax Reserve Funds | 75 | 0 | 75 |
| Subtotal | | | 325 | 0 | 325 |

Roads Program: Works Yards Improvement

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|--|-------------------|---------------|----------|---------------|
| 25160 | Citywide Windrow Removal - Land Acquisition | Tax Reserve Funds | 9,000 | 0 | 9,000 |
| 25161 | Secondary Sidewalk Clearing - Land Acquisition | Tax Reserve Funds | 9,000 | 0 | 9,000 |
| Subtotal | | | 18,000 | 0 | 18,000 |
| Total | | | 18,325 | 0 | 18,325 |

2025 FTEs by Service Area

| Service Area | Proposed FTEs | Changes | Adopted FTEs |
|----------------------------------|---------------|-----------|--------------|
| Corporate Transactions | 19 | 0 | 19 |
| Facilities & Property Management | 195 | 0 | 195 |
| Fire & Emergency Services | 830 | 0 | 830 |
| General Government | 553 | 0 | 553 |
| Information Technology | 242 | 0 | 242 |
| Mayor & Members of Council | 41 | 0 | 41 |
| Mississauga Library | 213 | 0 | 213 |
| Parks, Forestry & Environment | 254 | 0 | 254 |
| Planning & Building | 220 | 0 | 220 |
| Recreation & Culture | 371 | 0 | 371 |
| Regulatory Services | 235 | 6 | 241 |
| Roads | 437 | 11 | 448 |
| Stormwater | 29 | 0 | 29 |
| Transit | 1,665 | 0 | 1,665 |
| Total | 5,304 | 17 | 5,321 |

Volume I

2025-2028 Business Plan
& 2025 Budget



2025 Budget

| | |
|---|----|
| Message from the Mayor..... | 10 |
| City Business Plan & Budget..... | 12 |
| 2025 Budget Summary..... | 12 |
| The City’s Approach to Planning and Budgeting..... | 13 |
| 2025–2028 Business Plan & 2025 Budget Overview..... | 21 |
| Financial Overview..... | 31 |
| Accrual Based Budget..... | 31 |
| 2025 Operating Budget..... | 34 |
| 2025–2028 Operating Budget..... | 37 |
| Capital Program..... | 38 |
| Capital Financing..... | 41 |
| Long-Range Outlook..... | 49 |
| Infrastructure Gap..... | 50 |
| Reserves & Reserve Funds..... | 53 |
| Staffing Impacts of the Proposed Budget..... | 56 |
| 2025 City Property Tax Impact..... | 57 |
| About Mississauga..... | 62 |
| About the Corporation of the City of Mississauga..... | 63 |

Message from the Mayor

It is with great pride that I present the 2025–2028 Business Plan & 2025 Budget, on behalf of Mississauga City Council.

Mississauga has long been recognized for its strong and effective financial management and this year’s budget reaffirms our commitment to responsible growth, improved infrastructure and sound financial management. The 2025 Budget ensures that every dollar is spent wisely on essential services and forward-looking investments that benefit all residents. The following document outlines our plan to move from vision to action, and our path toward achieving a sustainable future while building a city where residents can live and thrive.



Despite rising costs and financial pressures, including at the Region of Peel, we continue to prioritize important investments. Our 2025 Budget supports key initiatives like free transit fares for seniors and stable MiWay fares, as ridership surpasses pre-pandemic levels. We are also expanding public transit access and providing improved service across the city to meet the growing demand of public transit users.

We remain committed to protecting our residents and businesses from the increasing impacts of extreme weather events. The storms this past summer were a stark reminder that we must act swiftly. In response, we have introduced the Residential Compassionate Flood Relief Grant Program and the Basement Flooding Prevention Rebate Program to support residents impacted by basement flooding.

Housing affordability in our city remains a top priority. Shortly after taking office, I convened the Mayor’s Housing Task Force to address Mississauga’s housing crisis. Together, we are working to find solutions to increase supply and affordability while forging new partnerships with the development and building community to meet this challenge. In July, council approved a Community Improvement Plan with \$44 million in funding to help get more affordable rental housing built citywide. We must increase the supply of affordable and below-market rental units in multi-unit buildings and gentle density rental units in lower density areas. We are taking action and making investments to get affordable housing built in Mississauga.

As we look to the future, Mississauga is poised for continued success. I want to thank city staff for their dedication in shaping this Budget and our residents for their trust and support. Together, we will build a stronger, brighter future for all.

Sincerely,

A handwritten signature in black ink that reads "Carolyn Parrish". The signature is written in a cursive, flowing style.

Carolyn Parrish
Mayor of the City of Mississauga

2025 Budget Highlights

\$29.3 million

winter maintenance budget



10 new



Hydrogen Fuel Cell

Electric Buses pilot project launch



10.3 million

visits forecasted to Recreation facilities

Enhancing By-law
Enforcement



\$26.6 million

for active transportation projects



\$325.1 million

for maintaining infrastructure



\$2.5 million

for new & replacement tree plantings

\$2 million

for sidewalk repairs



Carmen Corbasson
Community Centre

reopening



\$40.4 million

for road rehabilitation



\$29.1 million

for stormwater facilities
and flood relief projects



Hazel McCallion
Light Rail Transit Line

construction underway



50,000

residents forecasted to
receive fire safety education

655,000

forecasted attendance
at Celebration Square



120,483

additional MiWay service hours



\$12.5 million

for fire prevention activities

City Business Plan & Budget

2025 Budget Summary

The proposed net operating budget for 2025 is \$735.2 million, which is a 7.2 per cent increase over the 2024 adopted operating budget. The Capital Infrastructure & Debt Repayment Levy of three per cent is included in the total impact.

The proposed capital budget for 2025 is \$542.4 million (net of recoveries) and includes substantial investments in maintaining the City’s infrastructure in a state of good repair.

2025 Proposed Operating Budget Summary (\$000s)

| | |
|-------------------------------|-----------|
| Gross Operating Budget | 1,292,639 |
| Net Operating Tax Levy Budget | 735,254 |
| Stormwater Program Budget | 49,946 |

2025 Proposed Capital Budget Summary (\$000s)

| | |
|----------------------------|-----------|
| 2025 Net Capital Budget | 542,410 |
| 2025-2034 Net Capital Plan | 8,284,517 |

2025 Proposed Budget Summary (%)

| | |
|--|------|
| Tax Levy Budget Increase | 7.2% |
| Total Impact on Residential Tax Bill | 2.7% |
| Total Impact on Commercial/Industrial Tax Bill | 1.8% |
| Stormwater Program Budget Increase | 3.5% |

The City's Approach to Planning and Budgeting

Mississauga plans and budgets for activities and programs through three planning horizons: the current budget year, in this case 2025; the four-year plan, 2025–2028; and the 10-year capital forecast, 2025–2034. Effective planning through all horizons ensures that the City:

- Delivers value for tax dollars, with a focus on continuous improvement
- Is fiscally responsible; manages resources efficiently and effectively
- Invests in the future to enhance the quality of life that residents enjoy today

The City prepares the Business Plan & Budget using a rolling four-year planning horizon for the operating budget and a 10-year horizon for capital budget planning. This multi-year approach allows the City to respond to political, economic, social and environmental circumstances. The Business Plan & Budget ensures that Council has the best information possible to make business and budget decisions. Council reviews estimates and forecasts for the full four-year period: however, spending and taxation is authorized each year, it is for the first year of the new cycle only, which in this instance is 2025. Following budget adoption, any in-year budget adjustments are presented to Council for approval.

Management of the City's services is organized into 13 administrative service areas. Guided by the Strategic Plan, these service areas set service goals and produce the individual plans that make up the overall Business Plan & Budget document. The business plans contained within this document report on what we do, how we do it, and what comes next.

Under section 284.16 of the *Municipal Act, 2001*, authority to propose a budget now rests solely with the mayor in designated municipalities. This authority is part of what the Government of Ontario calls "strong mayor powers". Mississauga is one of 28 municipalities designated by the Province to have these powers.

Mayor Parrish [directed staff](#) to prepare a staff-recommended 2025–2028 Business Plan & 2025 Budget on July 25, 2024. Once the budget is delivered, Council has 30 days to pass resolutions proposing amendments to the budget which the mayor can veto during a subsequent 10-day period. A veto can then be overridden by a two-thirds majority vote of Council, which would be eight votes for Mississauga, during a further 15-day period. It is also important to note that there are mechanisms in place to shorten the review, veto and override periods. At the end of this process, the resulting budget is considered to be adopted.

City Council makes all decisions concerning municipal activities and services. The Strategic Plan is the City's highest-level policy document, created to shape and direct strategic decision-making for Mississauga. The original Strategic Plan was created in 1992, refreshed in 1999, and was last refreshed in 2009 with input from City Council, advisory groups, City staff and the community. The process for the 2009 document represents the City's most significant community engagement project to date, connecting with over 100,000 people.

All other City documents, including the Business Plan & Budget, align with the Strategic Plan's five pillars – **move**, **belong**, **connect**, **prosper**, and **green** – which guide our activities and help us advance toward achieving the vision articulated in the Strategic Plan's official Vision Statement:

Mississauga will inspire the world as a dynamic, beautiful and global city for creativity and innovation, with vibrant, safe and connected communities, where we celebrate the rich diversity of our cultures, historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be.

A refresh of the City's Strategic Plan is currently underway, with a strong emphasis on community consultation and engagement to inform the update, alongside the vision and guidance of City Council. The [2024 Strategic Plan Review](#) will allow the City to address evolving priorities, including Indigenous relations, climate change, and equity, diversity and inclusion, which have become increasingly important in recent years. Community engagement activities are scheduled to begin in late 2024 to ensure that the updated plan reflects the needs and aspirations of Mississauga's residents.

Like all municipalities, Mississauga's activities are governed by the laws and regulations of the land, and by plans and standards that overarch. Notable Ontario laws include the *Municipal Act, 2001*, the *Building Code Act, 1992*, and the *Planning Act*. Some notable overarching plans include:

- [Peel Zero Emission Vehicle Strategy](#)
- [A Place to Grow](#)
- [2041 Regional Transportation Plan](#)
- [Greater Golden Horseshoe Transportation Plan](#)

Further to these, there are many policies, plans and standards that are overarching within the Corporation of the City of Mississauga. All business plans and budgets are developed in compliance with these policies and plans. While they are not always called out by service areas as guiding plans because they are corporate in nature, plans like the [Climate Change Action Plan](#), the City's multi-year [Accessibility Plan](#), the [Workforce Diversity and Inclusion Strategy](#) and standards like the [Corporate Green Building Standard](#) influence the business planning process.

In Volume II of this document, each service area's business plan and budget features a section called Guiding Plans. In that section, the master plans and strategies that guide business planning for the specific service area are cited.

Priorities for this Business Plan

The City works hard to achieve sound financial stewardship in the development of the annual Business Plan & Budget. Each service area prepares an individual business plan and budget in line with the following four corporate priorities, established and communicated by the City's Leadership Team:

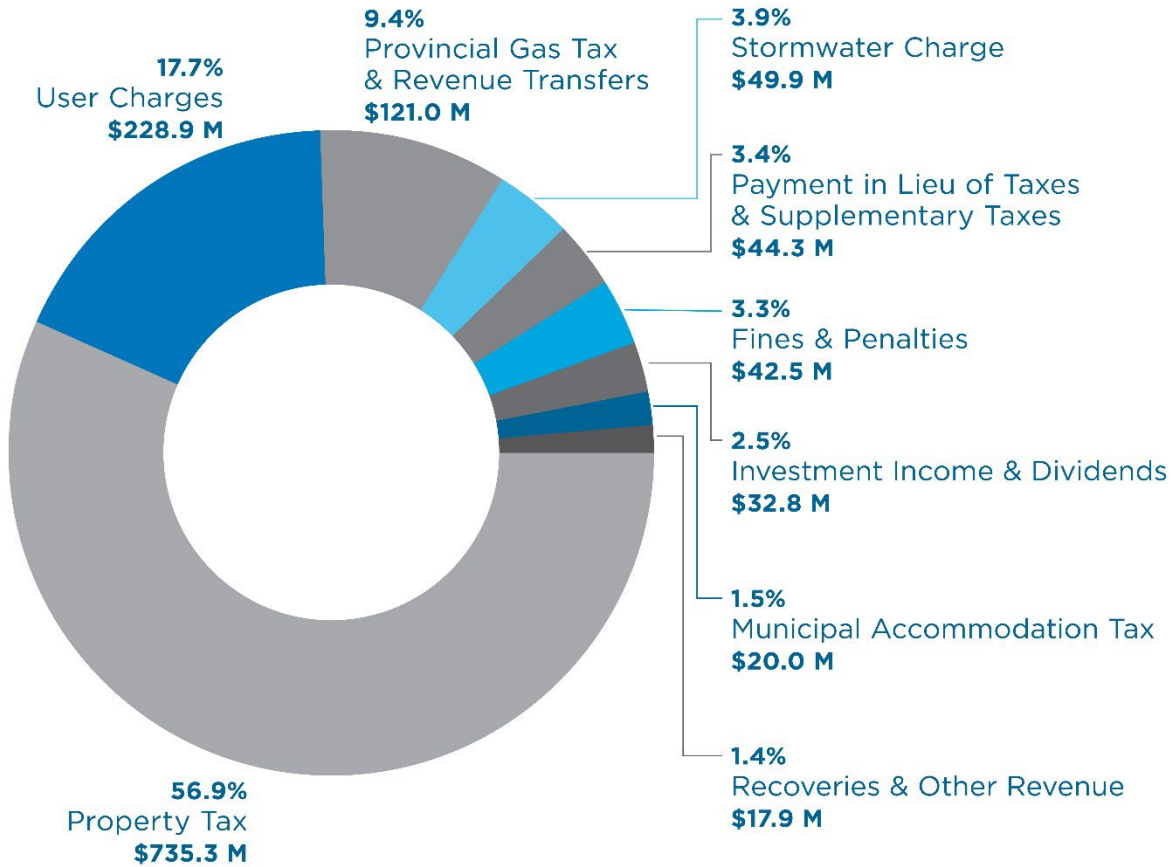
1. **Deliver the right services** – To set service levels that balance citizen service expectations and fiscal responsibility
2. **Maintain City infrastructure** – To ensure City assets are maintained at the level required to sustain the identified level of service and ensure economic success
3. **Advance on the City's strategic vision** – To build a dynamic, global and vibrant city with places of interest that attract innovative businesses and energize our residents
4. **Implement cost containment strategies** – To continually deliver value for money

Budget Education

As part of the annual budget cycle, the City runs a budget education campaign to ensure that residents and businesses understand the budget process and know how they can become involved.

The campaign includes a variety of communication tools including advertising, news releases, and social media posts. As part of the activities to support the 2025 Budget, the City has a [Budget Basics video](#) to assist the public with understanding how the City budget works. The City hosts a budget information session with the Mayor, councillors and senior City staff who are available to answer questions from taxpayers. An online budget allocator tool is also available so that taxpayers can experiment with how they would allocate the City's budget. The tool calculates changes and explains what could happen if spending levels were to be increased, decreased or maintained for some of the City's services.

2025 Budgeted Revenue by Category (\$1.29 Billion)



Property Tax - Property tax is a tax based on the assessed value of properties. The largest portion of revenue budgeted to be received in 2025 comes from property tax, which includes residential and commercial/industrial properties.

User Charges - These are paid by anyone using fee-based programs and services offered by the City, regardless of their status as a taxpayer. User charges are generally charged when services offered by the City benefit specific individuals instead of the community as a whole. User charges include things like transit fares, attendance at recreation programs, dog licences, and building permits. Revenue projections are based on historical actuals, careful monitoring and reporting, market analysis and changes to fees.

Stormwater Charge - The Stormwater Charge is a dedicated source of funding to keep the City's stormwater system in good working order and to set aside sufficient funds to finance necessary upgrades and repairs in the future. Charges are calculated based on the amount of hard surface on each property. A stormwater assessment is updated based on the most recent aerial imagery available to the City.

Provincial Gas Tax & Revenue Transfers – The Provincial Gas Tax program was created in 2004 to provide dedicated funding to municipal transit services to support the expansion and improvement of public transit in Ontario. The purpose of the program is to increase municipal transit ridership by expanding public transportation capital infrastructure and service levels. Revenue transfers are budgeted transfers from reserves to fund things like Workplace Safety & Insurance Board costs, debt charges, and the Public Safety Fire Program.

Payments in Lieu of Taxes & Supplementary Taxes – Universities, colleges, hospitals, and federal, provincial and other municipal governments and/or their respective enterprises are exempt from paying property taxes. Those with premises located within the city’s boundaries make payments in lieu of taxes (PILTs) to the City. Payment-in-lieu provisions are specified under various federal and provincial statutes. One of the largest sources of PILT revenue is the Greater Toronto Airports Authority.

A supplementary tax bill is issued for various scenarios, such as when a house has been newly built on land that had been assessed as vacant; a new building has been constructed on a business property; or the use of a property has changed resulting in a change in tax class.

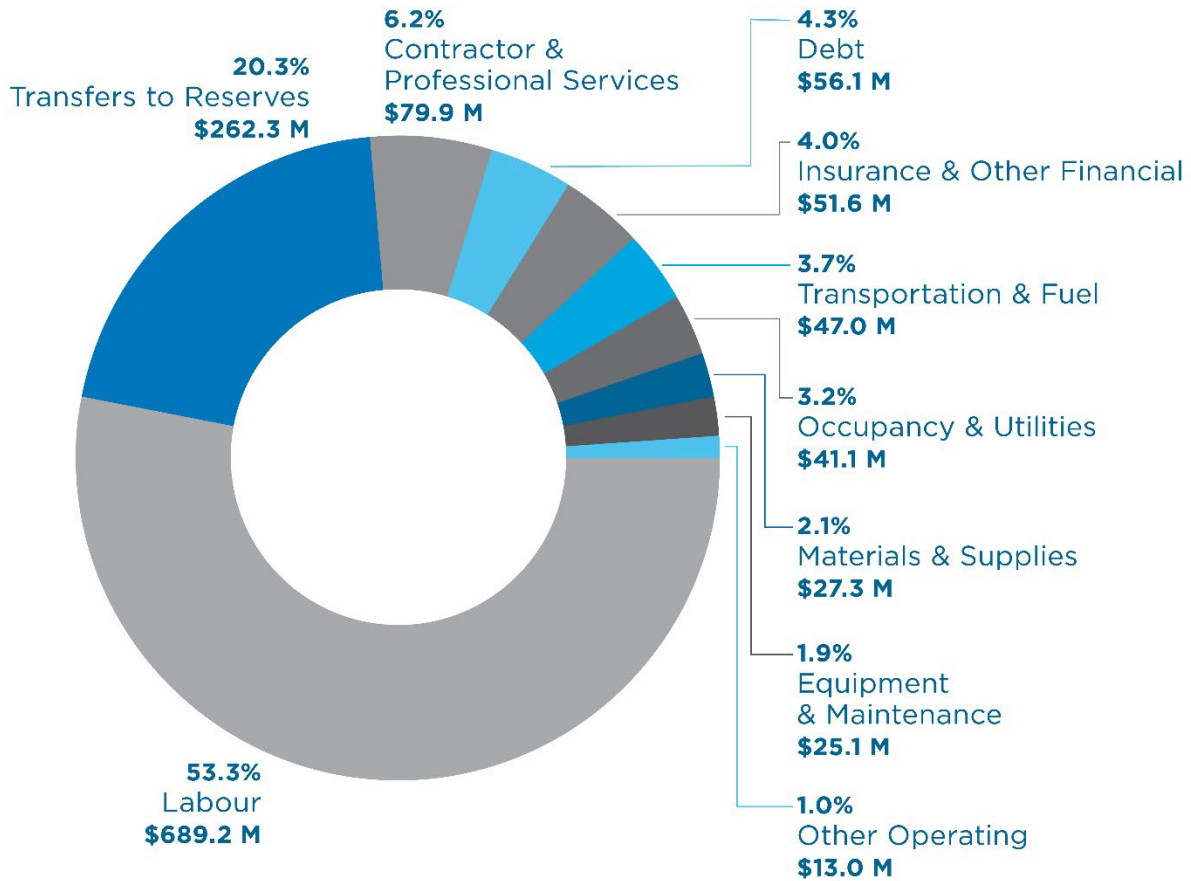
Fines & Penalties – This category includes fines and interest associated with *Provincial Offences Act* tickets, and penalties and interest earned on overdue tax and other receivable accounts.

Investment Income & Dividends – Cash that is not being used to manage day-to-day operations of the City is invested in securities to earn a higher rate of return. As the majority shareholder of Enersource Corporation, the City also receives dividends each year.

Municipal Accommodation Tax – The City implemented a four per cent Municipal Accommodation Tax (MAT) on April 1, 2018. The rate was changed to six per cent effective January 1, 2024. The tax is applied to accommodations provided for a continuous period of 30 days or less in a motel, hotel, lodge, inn, bed and breakfast, dwelling unit or any place an accommodation is provided (including private short-term accommodation platforms such as Airbnb). MAT revenue must be divided equally between Tourism Mississauga and the City. Funds retained by the City are used for tourism-related initiatives.

Recoveries & Other Revenue – There are instances where the City enters into joint agreements with other entities to deliver programs or projects. Where the City takes on the financial responsibility, recoveries are received from the other entities to pay for their share of the program or project. Examples include the leaf collection program with the Region of Peel, shared use of Recreation facilities with the school boards, and various capital projects.

2025 Budgeted Expenses by Category (\$1.29 Billion)



Labour - As with any municipality, the City of Mississauga’s largest expenditure is labour. Municipalities provide essential services to residents, business owners and visitors, and staff are needed to provide those services. Labour costs include salaries and wages for full-time, part-time, and temporary employees, and the City’s share of employee benefits.

Transfers to Reserves - Reserves and reserve funds are generally used to mitigate the impact of fluctuations in operating costs and revenue. Reserves are established at the discretion of Council, often as part of an overall strategy to fund programs or special projects. Examples of reserves currently used to mitigate budgetary fluctuations include the Reserve for Winter Maintenance and the Fiscal Stability Reserve. This category also includes transfers that fund the capital program.

Contractor & Professional Services - While the City employs professional, qualified staff, there are some instances where the use of external contractors makes sense. Examples include winter maintenance activities and the audit of the City’s annual financial statements.

Debt – This category includes all annual costs related to debt principal and interest to fund capital projects.

Transportation & Fuel – Costs in this category are for materials and services for the maintenance and operation of City vehicles and mobile equipment including gas, diesel fuel, lubricants, oil, and tires. It also includes the cost of insurance, permits, licences and rental fees for vehicles and related equipment.

Insurance & Other Financial – This category includes the cost of insurance premiums as well as debit and credit card processing fees.

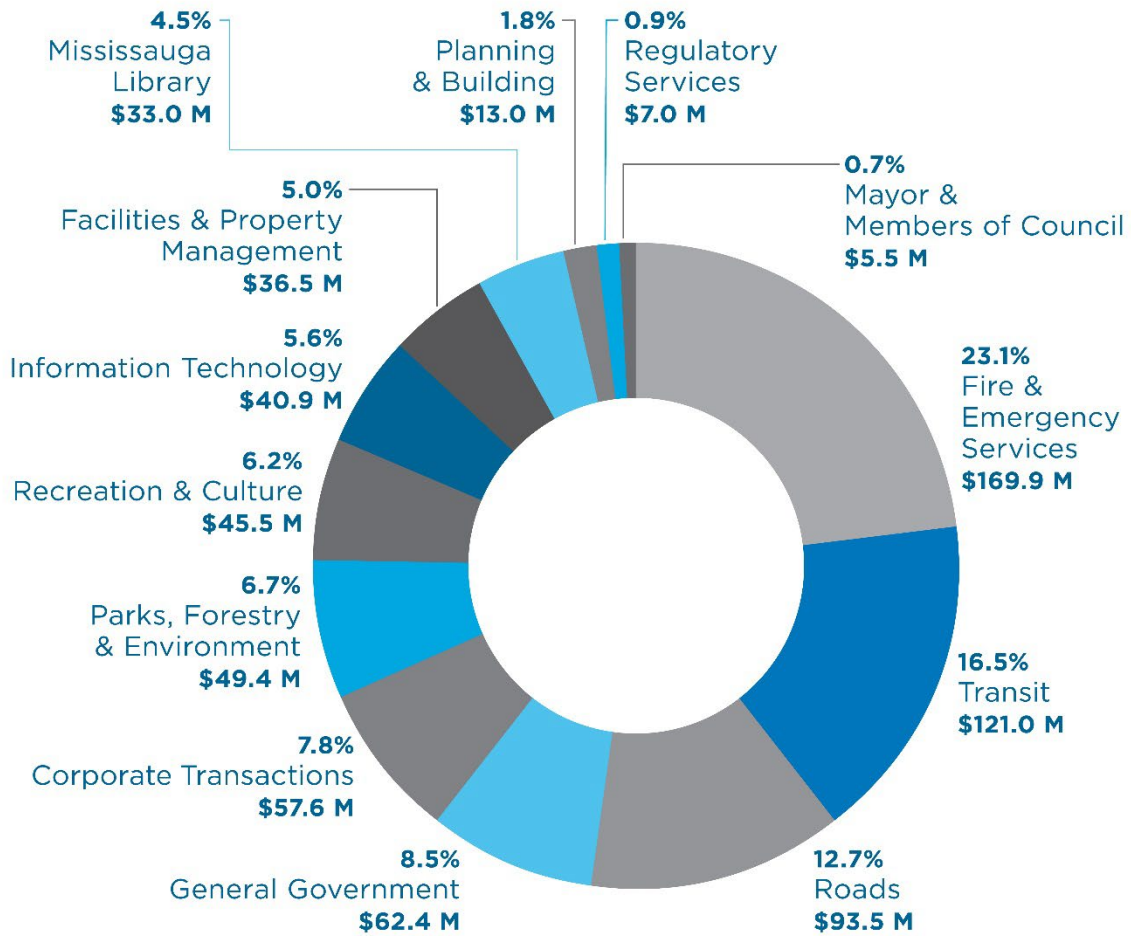
Occupancy & Utilities – The City must pay the cost of heating, cooling, lighting, and sanitary services for all of its buildings. This category also includes costs for repairs and supplies relating to City buildings and facilities, and rental expenses for office space, maintenance depots, and storage facilities.

Materials & Supplies – This category includes the costs of materials and supplies purchased for the administration of the City; books and materials for the library; personal equipment such as uniforms, overalls, and protective clothing for City employees; and items purchased for the maintenance and operation of City services and facilities including gravel, salt, sand and other road maintenance supplies.

Equipment & Maintenance – Equipment costs are costs for tangible property other than land or buildings that is used in the operations of the City's day-to-day business. Maintenance includes IT licences, equipment leases and rentals, and preventative maintenance.

Other Operating – This category includes expenses for staff development, communication, and advertising and promotion. Communication costs include postage charges for distribution of City mail, expenses for the City's telephone system, and maintenance of base radio stations. The City advertises on social media and in newspapers and journals for things like tenders, public notices, special events, and City services.

2025 Net Operating Budget by Service Area (\$735.2 Million)



2025–2028 Business Plan & 2025 Budget Overview

The City's Business Plan & Budget guides decisions and ensures that limited resources are used wisely, now and into the future. The business plans keep the City on track and accountable. The 2025 budget, 2026–2028 operating forecast, and 10-year capital plan as presented in this document were developed with the goal of balancing the need to provide quality service with the need to minimize the cost to taxpayers.

City staff work diligently to identify efficiencies and cost savings where possible. After many years of budget reductions, it is becoming increasingly challenging to find savings that do not negatively impact service delivery. With property tax as the main source of revenue, and with revenue generation opportunities limited by the *Municipal Act, 2001*, property tax increases are required if service levels are to be maintained.

Adding to the challenge all municipalities face to maintain and build needed infrastructure, inflation is impacting the City's capital program, with increases in the cost of materials causing project costs to rise significantly. With \$18.5 billion in assets to maintain and new infrastructure that needs to be built, the Capital Infrastructure & Debt Repayment Levy continues to be an important source of funding.

As the City moves forward on the goal of building a vibrant city, housing remains a top priority for Mississauga. On November 28, 2022, the Province passed Bill 23, the *More Homes Built Faster Act, 2022*. The law aims to support the Province's goal of getting 1.5 million new homes built in Ontario in the next 10 years. To meet this goal, the Province has issued housing targets to municipalities across Ontario. The target issued for Mississauga is 120,000 new units.

[Growing Mississauga: An Action Plan for New Housing](#) was endorsed by City Council on March 1, 2023 as the City's housing pledge to the Province. This plan will help get more homes built, streamline building approvals and make homes more affordable. Mississauga has pledged to meet the issued target of 120,000 new units. This means Mississauga will need to add about the same number of new homes in 10 years as had been planned to be added over 30 years.

To meet Mississauga's housing pledge target, the development and building industries must also have the desire, capacity, and favourable economic conditions needed to build the new homes. The Mayor's Housing Task Force was launched in July with a goal of finding solutions to the housing supply and affordability crisis in Mississauga and identify areas for partnership between the City and the development and building industries. The Task Force aims to help the City continue its efforts to streamline housing approval processes. In addition to the Task Force, the proposed 2025 Budget includes an initiative that will both sustain and improve service delivery to get homes built faster. Once in place, the initiative will enable City teams to satisfy service levels and address business continuity for building and development approvals, and post-approval processes (e.g., engineering design, agreements, shoring and excavation clearance, inspection and assumption).

Council approved a Community Improvement Plan (CIP) in July with \$44 million in funding to help get more affordable rental housing built citywide. The aim of the CIP is to help quickly increase Mississauga's supply of:

- Affordable and below-market rental units in multi-unit buildings
- Gentle density rental units such as basement apartments, garden suites, triplexes and fourplexes in lower density areas

The CIP will be implemented as a grant program. Applications will be accepted starting this fall through 2027 or until the program funding is fully allocated. Mississauga's CIP was developed in consultation with industry stakeholders whose input was instrumental in helping to shape the program. It is designed to work in tandem with funding sources from other levels of government for new market rental and affordable rental construction. Staff expect that the program will deliver over 300 new, affordable rental and gentle density units over three years. The CIP will be funded, in part, through funds received from the federal [Housing Accelerator Fund](#). In December 2023, the Government of Canada and the City of Mississauga announced a \$112.9 million agreement to help deliver more homes and improve affordability.

Mississauga is also making it easier for residents to get answers to questions about housing, growth and development with a new online [Guide to City Planning and Development](#) that provides:

- An overview of the City's housing targets
- The City's role and plans for delivering affordable housing
- Information about how development applications get approved

Education and the provision of open and transparent access to data is a primary goal in the City's Housing Action Plan.

As a result of the passage of the *Hazel McCallion Act, 2023*, the three municipalities in Region of Peel were expecting the Region to be dissolved as of January 1, 2025. However, the *Cutting Red Tape to Build More Homes Act, 2024*, amended the *Hazel McCallion Act, 2023* to focus on the transfer of only certain regional services: land use planning, water and wastewater management (including stormwater), regional roads, and waste management. Effective July 1, 2024, the Province removed planning responsibilities from specified upper-tier municipalities, including the Region of Peel, and transferred these responsibilities to the lower-tier municipalities. There are no anticipated budget or staffing increases in Mississauga's 2025 Budget related to the transfer of these planning services. The City will continue to work with the Province on the review of remaining three services while awaiting recommendations from the Transition Board.

To learn more about the budget, attend a Budget Committee meeting, provide comments or ask questions, please visit the budget website: mississauga.ca/budget.

Corporate Priority Highlights

The following highlights are grouped by the four corporate priorities.

1. Deliver the right services

Mississauga delivers over 200 services to taxpayers including public transit, fire and emergency services, libraries, recreation programs, snow clearing, parks, street tree maintenance, and many more.

The City uses master plans to stay focused on delivering the right services to its taxpayers. New long-range plans for Culture, Fire & Emergency Services, Library, Recreation and Parks, Forestry & Environment were approved by Council in April 2024. The [2024 Future Directions Plans](#) will serve as guiding documents for the provision of facilities, services and programs to the community for the next five to ten years.

Since opening in 2023, the Malton Youth Hub has been providing valuable programs and services to youth in the community. Additional operations staff, including music instructors and kitchen staff, are requested in 2025 to run current programs and services at an optimal level. The success of the Malton Youth Hub serves as a good example of the value a youth hub can provide a community. This is why the City will be building an additional youth hub with construction starting in 2025. The new Glenforest Youth Hub, which will be located at the Glenforest Secondary School pool, is anticipated to open toward the end of 2026.



The Carmen Corbasson Community Centre has been closed for renovation since September 2022. The redevelopment has included the renovation of existing infrastructure to address population growth and changing demographics in the area. It has also included the construction of a new addition that will feature an aquatic and fitness centre. The addition will be connected to the southeast side of the

existing building, which will provide the indoor aquatic centre with spectacular views of the neighbouring woodlot. The renovated facility will be reopening to the public in Spring 2025.



Over 120,000 additional service hours are requested for MiWay starting in 2025 in order to meet growing demand for transit service in Mississauga. Consistent with the City's Strategic Plan, this initiative will allow MiWay to increase service levels along major transit corridors and align service with growing customer demand that has surpassed 2019 levels by over 10 per cent. With this increase, MiWay can more effectively provide access to major employment areas near Toronto Pearson Airport, serve new growth areas such as Brightwater and Lakeview, connect to new TTC rapid transit, build a network to support the Hazel McCallion Line and future Dundas/Lakeshore Bus Rapid Transit projects, and better connect to post-secondary institutions such as UTM. Not only is this expansion of hours not resulting in a fare increase, but Council also approved free PRESTO senior fares effective July 1, 2025, and approved the existing pilot program of free PRESTO fares for children (age 12 and under) to become permanent effective January 1, 2025.

Initiatives to improve community safety feature prominently in the 2025 Budget. New By-law Enforcement Officers are requested starting in 2025 to support programs like Apartment Rental Compliance and Proactive Inspections, and to be able to respond to emerging safety issues across the city. New Animal Services Officers are also requested starting in 2025 to address increased service demands, including requests for public education around coyotes.

Twenty new firefighters are needed in 2025 to staff new Fire Station 124 located in the Cawthra & Dundas area of Ward 7. This location was a high priority for a new fire station because of the high number of calls, the prevalence of high- to moderate-risk populations, and the historical number of calls that do not meet travel time standards. Station 124 will improve response time in this area and its design will meet the City's [Corporate Green Building Standard](#) which includes net zero energy. Once completed, Station 124 will be the City's twenty-fourth fire station.

2. Maintain City infrastructure

The replacement value of Mississauga's infrastructure is approximately \$18.5 billion (excluding land). This number includes the current replacement cost of roads, bridges, trails, sidewalks, the stormwater system, all City buildings, the transit system, street and traffic lights, and other equipment. The City maintains these assets in accordance with industry standards, legislative requirements and citizen expectations.

Council approved a [Strategic Asset Management Policy](#) in June 2019 that sets out its commitment to integrating asset management practices into its business processes. In September 2021, Council endorsed the City's [2021 Corporate Asset Management Plan](#) for the City's core assets (roads, bridges and stormwater). In June 2024, Council endorsed the City's [2024 Corporate Asset Management Plan](#) which includes both core and non-core assets. Overall, the City's infrastructure is in Fair to Good condition. However, the plan also identified an infrastructure gap for its assets – it is estimated that there is an average annual gap of \$108.2 million for the 2022–2031 timeframe.

Infrastructure continues to be one of the most expensive costs borne by municipalities. The City's 10-year capital plan is \$8.7 billion (gross). The City's current funding does not fully fund all capital requirements, but balances the need to maintain City infrastructure, fund new projects as required, and minimize debt. The total for unfunded capital projects is \$9 billion (gross) for the 10-year period 2025–2034. While the City appreciates federal and provincial infrastructure funding programs like the Investing in Canada Infrastructure Program, this funding does not keep up with the increasing challenges the City faces to keep Mississauga's infrastructure in a state of good repair. The City continues to advocate for sustainable infrastructure funding and acknowledges the commitments made by the provincial and federal governments to date.

In 2025, the City will invest \$325.1 million in a variety of projects to build, maintain, rehabilitate and remodel its infrastructure. These state-of-good-repair projects support the maintenance of, and protect taxpayers' investments in, these valuable public infrastructure assets.

The Roads Service Area is responsible for maintaining a significant part of Mississauga's infrastructure, with a replacement value of \$6.6 billion. Assets include 5,684 lane kilometres of roadway, 280 kilometres of roadway cycling network, and 2,414 kilometres of sidewalks. Roads has been allocated the largest investment from

the City's 2025 capital budget, at 30 per cent of the gross total, or \$182.8 million. Proposed capital projects include:

- Road rehabilitation and improvements
- Road safety investments
- Bridge and infrastructure renewal and appraisal
- Cycling infrastructure construction and maintenance
- Sidewalk improvements
- Streetlighting investments



Fire & Emergency Services has a long-term infrastructure plan in place to address the recommendations made in the 2019 Building Condition Audit. The audit identified 17 fire stations that require renovation, 13 of which were built more than 30 years ago. Planned renovations are required to address health and safety, staffing composition, and accessibility. In addition to the stations, capital investments are required for the purchase of new equipment and the refurbishment of existing equipment, which is tested regularly to ensure that legislative requirements and manufacturer recommendations are met for safety and reliability. The 10-year capital plan also includes the design and construction of five new fire stations, and the land purchases for two of them (stations 127 and 128):

- Fire Station 123 (Collegeway & Winston Churchill)
- Fire Station 124 (Cawthra & Dundas)
- Fire Station 126 (Mavis & Dundas)
- Fire Station 127 (Lorne Park)
- Fire Station 128 (North Lakeview)

Transit also requires a significant investment, with 17.8 per cent of the gross total, or \$108.9 million. The majority of the transit capital budget is allocated to buses, the replacement of buses and major bus components.

Parks, Forestry & Environment is responsible for 500 parks, over 300 kilometres of trails, and 1,703 hectares (4,208 acres) of natural areas. The service area is focused not only on ensuring that existing parkland is redeveloped and renewed to meet the needs of the communities served, but also on planning for new parkland acquisitions and new park development. These priorities are reflected in the 10-year capital plan, with almost 94 per cent of the total Parks, Forestry & Environment capital plan going to these three programs.



The Stormwater Service Area is responsible for the City's stormwater system, which includes over 1,900 kilometres of storm sewer pipes, 51,000 catchbasins, 270 kilometres of ditches, 150 kilometres of creeks and 80 stormwater management facilities. The \$53.5 million capital budget allocated to Stormwater in 2025 will go towards projects including maintenance of storm sewers and stormwater ponds, providing watercourse erosion control, and implementing drainage improvements. One of the most important projects in the 10-year capital plan is the Dixie/Dundas Flood Mitigation Project which will contain flood flows within the Little Etobicoke Creek. This project was recently accelerated by six years and is now planned to be completed in 2028.

A detailed list of all proposed 2025 capital projects for each service area is provided in Volume III.

3. Advance on the City's strategic vision



Both ongoing work and new initiatives ensure that the City advances toward its strategic vision. The section that follows includes examples of the work planned by service areas for the current business planning cycle in support of each Strategic Plan pillar.

move - developing a transit-oriented city

- Increasing service hours by eight per cent (120,483 hours) to meet growing demand for transit service in Mississauga
- Delivering key network improvements such as Goreway Drive Grade Separation, Ninth Line Corridor Improvement and the Port Credit Active Transportation Bridge, and ensuring that maintenance practices align with multi-modal investments
- Identifying higher order transit corridors and complete street networks to support population and housing growth
- Launching the Hazel McCallion Light Rail Transit Line and advancing key transit projects including Lakeshore Higher Order Transit and Dundas Bus Rapid Transit
- Focusing on responsive transit service planning and delivery to meet the needs of customers and businesses to drive ridership growth
- Implementing an asset investment planning tool to address the ongoing pressures on the Roadway Rehabilitation Program and Streetlighting Renewal Program

belong - ensuring youth, older adults and new immigrants thrive

- Delivering fire safety education programming that targets higher-risk individuals including residents aged 65 and above and school-aged children aged 6 to 14
- Moving forward with affordable housing strategies including grants, community improvement plans, inclusionary zoning, and incentives, with the aim of achieving housing affordability for middle-income households and providing a range of housing choices for all household incomes
- Redeveloping the South Common Library to meet the changing needs of communities
- Implementing the City's [Multi-Year Accessibility Plan](#) to identify, remove and prevent barriers
- Working on Reconciliation with programming, events and public art that is Indigenous-led and collaborative
- Increasing access for Mississauga youth by building the new Glenforest Youth Hub and supporting operations at the Malton Youth Hub
- Offering inclusive programs and services to meet the needs of Mississauga's diverse population, including youth and older adults

connect - completing our neighbourhoods

- Implementing the actions of [Growing Mississauga](#), the four-year housing action plan to work toward achieving the City's pledged housing target and supporting the Mayor's Housing Task Force
- Continuing to build capacity of the Enhanced Overnight Enforcement Team to respond to high priority issues
- Prioritizing smoke alarm programming by targeting neighbourhoods with low smoke alarm compliance
- Developing and implementing rental housing framework to proactively respond to short-term accommodation, apartment rental, secondary unit and rooming house issues to enforce rental standards and improve living conditions for tenants
- Developing new parks including the Lakeview Village, Brightwater and Cooksville Developments, M-City Parkland and making ongoing strategic parkland acquisitions to support new housing and areas of existing deficit
- Continuing to develop vibrant, walkable and connected neighbourhoods
- Building new and renovating existing infrastructure to support and enhance City facilities such as South Common Community Centre and Library and various fire facilities including the City's first net-zero energy building, Fire Station 125
- Decreasing emergency response time by investing in new fire station infrastructure
- Building capacity in Animal Services to stabilize service delivery and provide proactive enforcement for public safety concerns and a comprehensive community outreach program that responds to community needs
- Supporting the strategic development of Mississauga's waterfront
- Progressing toward [Vision Zero](#) and a citywide multi-modal transportation network by making investments to implement the Transportation, Cycling, and Pedestrian Master Plans and the [Vision Zero Action Plan](#)

prosper - cultivating creative and innovative businesses

- Driving start-up and scale-up business innovation and entrepreneurship through the IDEA Innovation Hub located at Square One Shopping Centre
- Modernizing and maintaining the City's IT infrastructure, ensuring it performs optimally for the seamless delivery of City services
- Increasing community access to library resources through express libraries and laptop kiosks
- Growing Mississauga's economy through programs and services to support the attraction, retention and expansion of business investment, and the development of key industry sectors

green - living green

- Implementing the City's first comprehensive [Climate Change Action Plan](#) and advancing the implementation of the Climate Change Action Plan in Corporate buildings
- Continuing to design and deliver stormwater management infrastructure to strive for a climate-resilient stormwater system
- Testing innovative electric and hydrogen zero-emission buses to reduce environmental impacts
- Aligning with Mississauga's Stormwater Master Plan to refine the City's approach to address issues such as flooding and water quality
- Continuing the ongoing maintenance and lifecycle replacement of City-owned trees for the purpose of enhancing and expanding the urban forest canopy

4. Implement cost containment strategies

The City's business is service delivery. City staff continuously review services to ensure they are being delivered as efficiently and effectively as possible. Implementing cost containment strategies has been and continues to be a key priority of the annual business planning and budgeting process. Some highlights of the \$1.3 million in efficiencies and cost savings identified in the 2025 operating budget include:

- Savings of \$229,000 due to lower fuel consumption for hybrid buses compared to diesel buses as hybrids replace diesel buses in the MiWay fleet
- Savings of \$473,000 as a result of IT software rationalization and contract expirations
- Savings of \$132,000 by transitioning Parking Enforcement vehicles from leasing to City ownership

The City employs a number of strategies to manage costs, work smarter and improve customer service. Through the corporate Lean Program, employees are empowered to solve problems, drive innovation, and find better ways of working.

Financial Overview

Accrual Based Budget

The City prepares two main sets of financial documents annually: the Business Plan & Budget, and the annual financial statements.

The Business Plan & Budget document is a spending control document, a revenue rate-setting document and the means to calculate a property tax levy, as specified in sections 290 and 312 of the *Municipal Act, 2001*. The Business Plan & Budget is prepared using the cash basis of accounting.

The *Municipal Act, 2001* requires that municipalities prepare annual financial statements that use the accrual basis of accounting in accordance with Public Sector Accounting Standards (PSAS) for local governments as recommended by the Public Sector Accounting Board (PSAB) of the Chartered Professional Accountants of Canada (CPA Canada).

Ontario Regulation 284/09 was introduced to reconcile the major differences between annual financial statements and budgets that result from using the two different accounting bases. The main differences include:

- Certain revenue and expenses, such as contributed assets received through development, or changes in employment and other liabilities, are not included in the budget, but are in the financial statements
- In the Business Plan & Budget, transfers in or out of the Operating Fund or Capital Fund from reserves are recorded as either revenue or expenses; these transfers are not recorded as revenue or expenses in the financial statements
- Liabilities are fully recognized in the financial statements, but are not fully funded in the Business Plan & Budget as they are an estimate of future possible expenditures. Levying an amount to fully fund liabilities would significantly increase the tax levy
- The Business Plan & Budget does not provide for amortization, although it does set aside funds in reserves to pay for the future renewal of City infrastructure

Regulation 284/09 requires the City to identify the impacts of not including amortization expenses, post-employment retirement benefits, solid waste landfill closure and post-closure expenses in its budget.

The proposed 2025 operating budget summary, presented on a PSAS-consistent accrual basis, is outlined in the table on the following page. This is also followed by a PSAS-consistent four-year summary.

Volume III of this document outlines a PSAS-consistent budget by service area for revenue and expenses.

2025 Accrual Based Budget Summary

| Revenue | 2025 Budget Amount (\$000s) |
|--|--------------------------------------|
| Property Tax Levy | 735,254 |
| Gross Operating Revenue | 557,385 |
| Contributions from Reserves & Reserve Funds | (97,569) |
| Enersource Dividend | (18,300) |
| Enersource Net Income | 31,887 |
| Obligatory Reserve Fund Revenue Applied | 150,977 |
| Adjusted Operating Budget | 1,359,635 |
| Proposed Capital Budget | 609,925 |
| Transfer From Reserve Funds & Debt Proceeds | (609,925) |
| Capital Project Revenue & Recoveries | 67,514 |
| Adjusted Capital Budget | 67,514 |
| Discretionary Reserve Fund Investment Income | 14,800 |
| Adjusted Budget | 1,441,949 |
| Expenses | |
| Proposed Operating Expense Budget | 1,292,639 |
| Contributions to Reserves & Reserve Funds | (263,026) |
| Amortization of Tangible Capital Assets | 181,900 |
| Debt Principal Repayments | (46,084) |
| Changes in Employee Benefits & Other Liabilities | 11,171 |
| Adjusted Operating Budget | 1,176,600 |
| Proposed Capital Budget | 609,925 |
| Eliminate Capital Expense Budget | (609,925) |
| Adjusted Capital Budget | 0 |
| Adjusted Budget | 1,176,600 |
| Annual Surplus/(Deficit) | 265,349 |
| Accumulated Surplus, Beginning of Year | 9,853,815 |
| Accumulated Surplus, End of Year | 10,119,164 |

2025-2028 Accrual Based Budget Summary

| Revenue | 2025 Budget Amount (\$000s) | 2026 Forecast (\$000s) | 2027 Forecast (\$000s) | 2028 Forecast (\$000s) |
|--|--------------------------------------|------------------------------|------------------------------|------------------------------|
| Property Tax Levy | 735,254 | 824,620 | 888,944 | 946,180 |
| Gross Operating Revenue | 557,385 | 579,165 | 593,490 | 604,406 |
| Contributions from Reserves & Reserve Funds | (97,569) | (109,352) | (116,522) | (121,564) |
| Enersource Dividend | (18,300) | (18,700) | (19,000) | (19,000) |
| Enersource Net Income | 31,887 | 31,887 | 31,887 | 31,887 |
| Obligatory Reserve Fund Revenue Applied | 150,977 | 171,981 | 199,175 | 216,771 |
| Adjusted Operating Budget | 1,359,635 | 1,479,601 | 1,577,975 | 1,658,680 |
| Proposed Capital Budget | 609,925 | 887,436 | 688,932 | 627,285 |
| Transfer From Reserve Funds & Debt Proceeds | (609,925) | (887,436) | (688,932) | (627,285) |
| Capital Project Revenue & Recoveries | 67,514 | 158,041 | 90,634 | 64,395 |
| Adjusted Capital Budget | 67,514 | 158,041 | 90,634 | 64,395 |
| Discretionary Reserve Fund Investment Income | 14,800 | 13,900 | 14,800 | 15,800 |
| Adjusted Budget | 1,441,949 | 1,651,541 | 1,683,409 | 1,738,875 |
| Expenses | | | | |
| Proposed Operating Expense Budget | 1,292,639 | 1,403,785 | 1,482,434 | 1,550,586 |
| Contributions to Reserves & Reserve Funds | (263,026) | (295,670) | (327,395) | (358,622) |
| Amortization of Tangible Capital Assets | 181,900 | 192,003 | 203,427 | 218,713 |
| Debt Principal Repayments | (46,084) | (53,314) | (57,618) | (60,144) |
| Changes in Employee Benefits & Other Liabilities | 11,171 | 12,238 | 17 | 0 |
| Adjusted Operating Budget | 1,176,600 | 1,259,042 | 1,300,865 | 1,350,533 |
| Proposed Capital Budget | 609,925 | 887,436 | 688,932 | 627,285 |
| Eliminate Capital Expense Budget | (609,925) | (887,436) | (688,932) | (627,285) |
| Adjusted Capital Budget | 0 | 0 | 0 | 0 |
| Adjusted Budget | 1,176,600 | 1,259,042 | 1,300,865 | 1,350,533 |
| Annual Surplus/(Deficit) | 265,349 | 392,499 | 382,544 | 388,342 |
| Accumulated Surplus, Beginning of Year | 9,853,815 | 10,119,164 | 10,511,663 | 10,894,207 |
| Accumulated Surplus, End of Year | 10,119,164 | 10,511,663 | 10,894,207 | 11,282,549 |

2025 Operating Budget

Assumptions

The *Municipal Act, 2001* prohibits operating budget deficits for municipalities in Ontario. To meet this requirement for a balanced budget, the property tax levy and associated tax rate increase are based on the net funding requirements of the City's budget.

The budget is prepared using the cash basis of accounting. The accrual basis of accounting is used for the City's financial statements.

The operating budget incorporates a number of assumptions related to revenue and expenses. These include, for example, assumptions based on trend information about service uptake. Assumptions are updated throughout the budget process as more accurate and up-to-date information becomes available.

Assessment growth, defined on the next page, is estimated at 0.6 per cent for 2025. Final confirmation of this number will not be available until after this document is printed. Following confirmation of the final assessment growth number, adjustments to the net operating municipal property tax levy will be presented to Council for its approval.

Monitoring and Budget Development

Revenue and expenditures are monitored throughout the year. Three times a year, a detailed analysis is prepared comparing the forecasted revenue and expenditures for the year to the approved operating budget. This analysis identifies trends and any expected year-end budget variances.

The information gathered through these reviews forms the basis of the funding requirements for the upcoming year. By combining forecasted performance to date, prior years' trends, estimated rate increases and market indicators, realistic budgets can be developed.

Budget Drivers

The operating budget is presented by four major drivers:

- The cost to maintain current service levels, adjusted for efficiencies, cost savings and assessment growth, is the total cost required to continue normal operations
- The cost to implement proposed new initiatives
- The cost of the Capital Infrastructure & Debt Repayment Levy
- The cost of the Public Safety Fire Program

2025 Changes to Operating Budget

| Description | Change from 2024 Budget (\$000s) | Change from 2024 Budget (%) |
|--|--|-----------------------------------|
| Maintain Current Service Levels | 14,736 | 2.2% |
| Efficiencies and Cost Savings | (1,275) | (0.2%) |
| Assessment Growth | | (0.6%) |
| Normal Operations | 13,462 | 1.4% |
| New Initiatives | 12,547 | 1.8% |
| Capital Infrastructure & Debt Repayment Levy | 20,460 | 3.0% |
| Public Safety Fire Program | 6,820 | 1.0% |
| Proposed Budget Change | 53,288 | 7.2% |

Normal Operations

The cost to continue normal operations requires an increase of \$13.5 million, or 1.4 per cent, after factoring in a reduction for assessment growth of 0.6 per cent.

Maintain Current Service Levels

The first item considered when developing the operating budget each year is the cost to maintain current service levels. These costs include things like labour, materials, and software licences, and are often offset by program fees, transit fares and other revenue. In order to maintain existing services at current levels, the City must address continually increasing costs. Costs to maintain current service levels in 2025 contribute \$14.7 million or 2.2 per cent to the City’s net operating budget increase.

Efficiencies and Cost Savings

Each year, City staff are challenged to reduce costs by identifying efficiencies and streamlining processes through continuous improvement. For the 2025 Budget, staff have identified \$1.3 million in savings – equivalent to reducing the City’s net costs by about 0.2 per cent.

Assessment Growth

Assessment growth is the percentage by which the sum of all assessed property values has changed over the past year. A positive number has the effect of reducing the year-over-year budget percentage increase as a higher-value property tax base yields more property tax dollars. An estimated assessment growth of 0.6 per cent has been applied in 2025, which lowers the overall tax increase by that amount.

New Initiatives

Each year, the City carefully and systematically invests in new initiatives to advance on its strategic objectives. Throughout this document, references are made to a type of document called a Budget Request (BR). This is the document used by service areas to propose new initiatives, request additional resources to deliver service, or propose changes to staffing levels. The BR allows staff to work across divisional

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.

2025-2028 Operating Budget

The following table outlines the cost changes forecasted for the four-year operating plan and the annual impact on the tax levy for residential and commercial/industrial property taxpayers. Overall, the commercial/industrial impact is lower than the residential impact as commercial/industrial taxpayers pay a higher proportion of education tax, for which increases are not expected.

2025-2028 Operating Budget Summary (\$000s)

| Description | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|--|----------------------------|------------------|------------------|------------------|
| Prior Year Budget | 681,966 | 735,254 | 824,620 | 888,944 |
| Maintain Current Service Levels | 14,736 | 48,266 | 27,554 | 28,938 |
| Efficiencies and Cost Savings | (1,275) | (50) | (50) | (50) |
| Normal Operations | 13,462 | 48,215 | 27,504 | 28,888 |
| New Initiatives | 12,547 | 11,789 | 3,942 | 1,754 |
| Capital Infrastructure & Debt Repayment Levy | 20,460 | 22,021 | 24,665 | 26,594 |
| Public Safety Fire Program | 6,820 | 7,340 | 8,213 | 0 |
| Tax Levy Budget | 735,254 | 824,620 | 888,944 | 946,180 |
| Tax Levy Budget Increase* | 7.2% | 11.6% | 7.2% | 5.8% |
| Impact on Total Residential Tax Bill | 2.7% | 4.3% | 2.7% | 2.2% |
| Impact on Total Commercial/Industrial Tax Bill | 1.8% | 2.9% | 1.8% | 1.5% |

*Includes a reduction of 0.6% in each year for estimated assessment growth

Capital Program

Building and maintaining infrastructure is a key strategic goal under the Connect pillar in the City of Mississauga's Strategic Plan as well as a top priority in the City's Business Plan & Budget. These goals and objectives are achieved by applying sound asset management practices, inventorying what the City owns, conducting regular inspections, prioritizing work needs, preparing appropriate asset renewal projections and programs to address asset renewal needs, and monitoring and reporting on projected asset conditions.

The proposed 2025–2034 capital plan outlines how and where the City plans to allocate resources to address capital project requirements for the next 10 years.

Assumptions

- All project costs are estimated in 2024 dollars
- Service areas have prioritized their capital projects
- State of-good-repair projects, for the maintenance and replacement of existing infrastructure, are the City's first priority

Capital Prioritization

The City employs a capital prioritization model to assist in the decision-making process for allocating limited capital funds. The prioritization ensures that a balance of lifecycle projects, enhancements and new, high-priority services are included in the capital program. There are two main prioritization categories: State of Good Repair and Improve.

State of Good Repair

State of Good Repair (SGR) projects are those projects required to maintain current capital assets (infrastructure) in good working order. Many SGR projects have some component of improvement. For example, a replacement MiWay bus may have enhancements or improvements when compared to the decade-old bus it is replacing. For this reason, SGR encompasses maintenance, replacement and enhancement of existing assets.

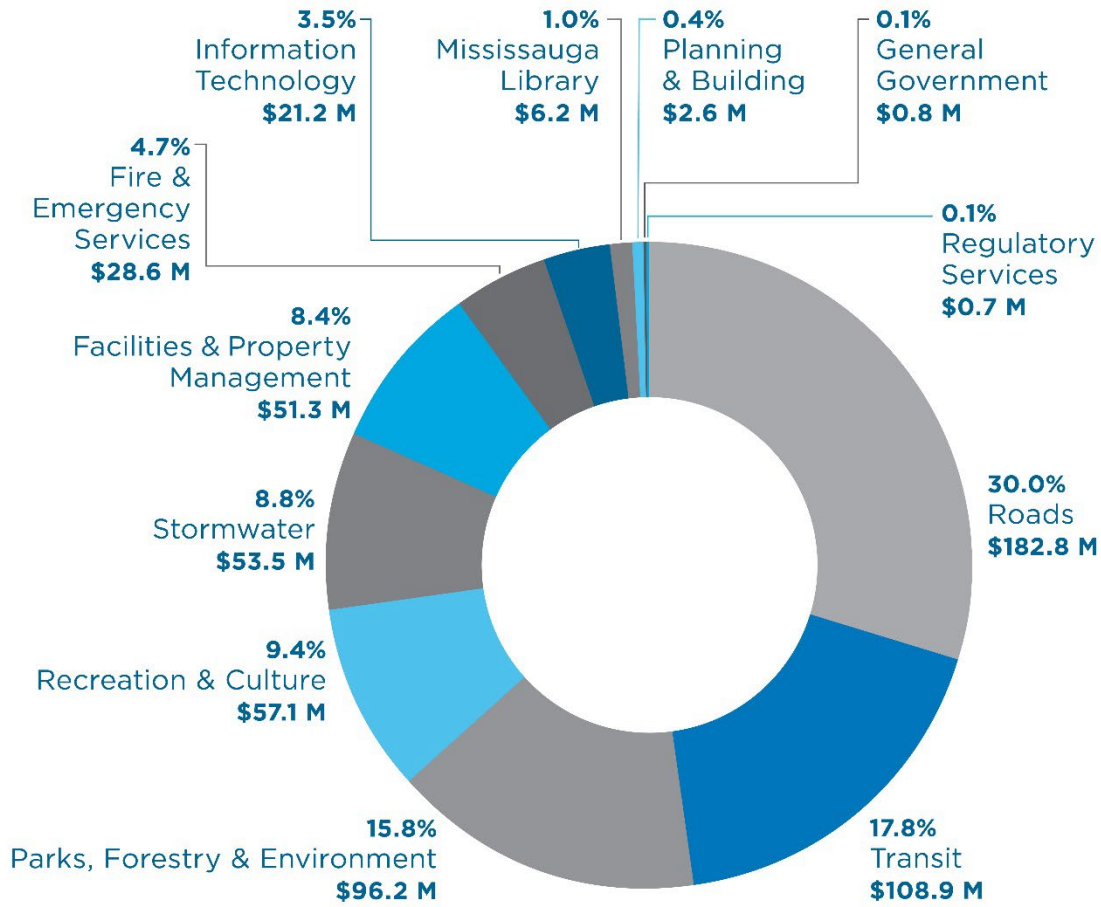
Improve

Improve projects are those projects that provide a new level of service to the City or provide additional capacity due to growth.

Monitoring

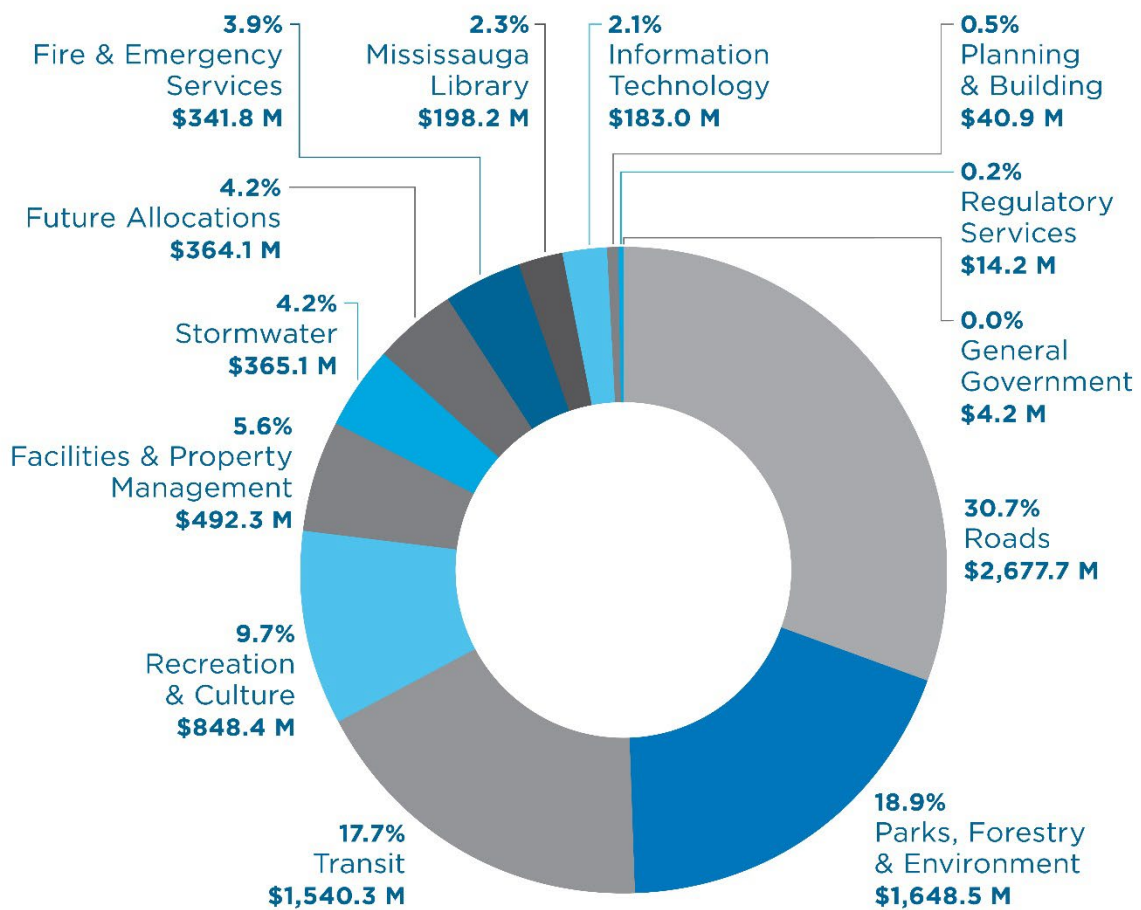
The City's Capital Budget Policy requires that a capital works in progress review be prepared for Council at least twice a year for active capital projects. The review includes a detailed analysis that compares the forecasted expenditures for the year to approved capital budgets, along with identification of any funding surplus or shortfall.

2025 Proposed Gross Capital Budget by Service Area (\$609.9 Million)



The 10-year capital plan provides for investments to maintain the City’s existing infrastructure in a state of good repair, and for the development of new infrastructure required to implement the Strategic Plan and related master plans. The following chart shows the forecasted 10-year gross capital plan by service area. The capital plan is primarily allocated to projects in Roads; Transit; Parks, Forestry & Environment; Recreation & Culture; and Facilities & Property Management. 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 the chart below as Future Allocations.

2025–2034 Gross Capital Budget Forecast by Service Area (\$8.7 Billion)



Capital Financing

The capital program is financed from various sources including development charges (DCs), the Canada Community-Building Fund, the Capital Infrastructure & Debt Repayment Levy, recoveries from other levels of government, and debt. Funding for capital projects flows through various reserve funds. The amount of funding projected to be available determines the size of the committed capital plan over the next 10 years. The following section describes the various sources used to fund the City's capital budget.

Reserve Funds

Reserve funds are established for specific purposes. Subject to Council approval, capital projects can draw on these reserve funds for funding.

Some funds are available for specific services. For example:

- The Canada Community-Building Fund Reserve Fund may be used to fund transit, facilities, roads, bridges and parks projects
- The CIL Parkland Reserve Fund primarily funds parkland acquisitions, and to a limited extent may be used to fund other public recreational projects
- DC reserve funds fund projects required due to growth

The Tax Capital Reserve Fund is funded through contributions from the operating budget. These contributions grow annually through the infrastructure portion of the Capital Infrastructure & Debt Repayment Levy.

Details on all reserves and reserve funds can be found in Volume III of this document.

Development Charges

The *Development Charges Act, 1997* lays out the regulatory and legislative framework governing Ontario municipalities for the collection of development charges.

Development charges are fees collected from developers, generally at the time a building permit is issued, to help offset the cost of the infrastructure required to provide municipal services (e.g., roads, transit, community centres, and fire stations) to support the associated growth in the population or employment base.

Capital Infrastructure & Debt Repayment Levy

Repairing and rehabilitating aging infrastructure requires an increased focus on the funding of the City's asset renewal needs. To this end, enhanced infrastructure funding strategies and mechanisms have been developed to assist the City in addressing its infrastructure funding challenges.

Most notably, the Capital Infrastructure & Debt Repayment Levy of three per cent on the prior year's tax levy provides funding necessary to maintain the City's current assets. The levy is allocated between funding capital infrastructure directly and funding debt principal and interest costs. This three per cent levy is planned to continue for the next four years and then fall to two per cent thereafter.

Recoveries

The City of Mississauga receives federal and provincial government grant funding. Generally, only formally approved grant funding is included in the budget. Some exceptions are made if grant applications are underway, and approvals are fully expected.

The City has benefited from several funding programs over recent years. Approval was received for claims reimbursement up to \$635.5 million from the Public Transit and COVID-19 Resilience streams of the Investing in Canada Infrastructure Program (ICIP). Since ICIP funding has been allocated to the City, all ICIP funding has been included in the current capital program. The City has also been approved for funding of \$45.2 million to support the reconstruction of the South Common Community Centre and Library through the provincial government's Strategic Priorities and Infrastructure Fund, under the Priority Local Infrastructure Stream.

Debt

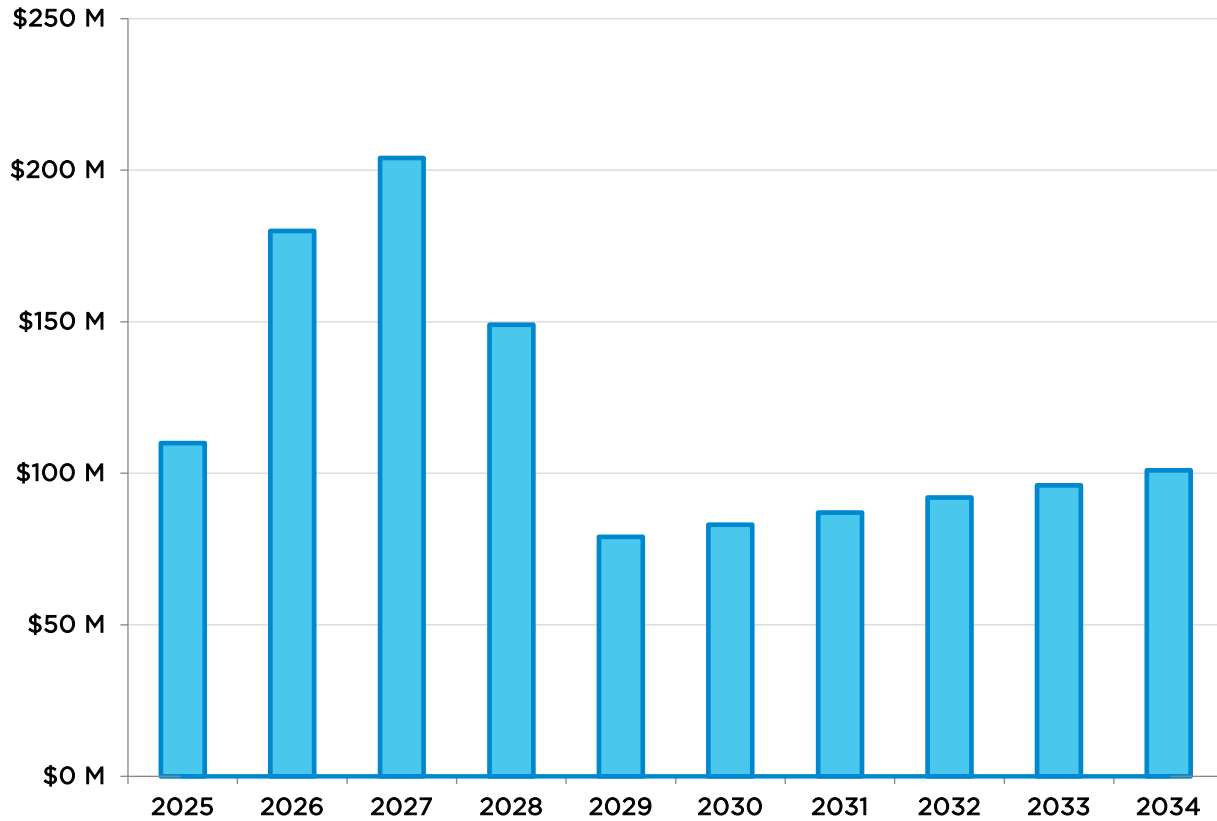
Long-term debt is a critical component in funding new construction and replacing and upgrading capital assets for the City of Mississauga. Taking on long-term debt allows the City to spread out the cost of capital projects over the useful lives of the assets to benefit its users. The amount of debt the City issues each year is determined by how much funding will be yielded by a portion of the Capital Infrastructure & Debt Repayment Levy.

Capital Financing Assumptions

- Investment returns on the City's reserve funds are conservatively estimated to be in the three per cent range over the next 10 years, while DC investment returns are short term in nature and are estimated at two and half per cent
- Debt financing expenses assume interest rates ranging between 3.5 per cent and 5.25 per cent over the next 10 to 20 years, with the issuance term split evenly between 10 and 20 years
- DC and Cash in Lieu of Parkland (CIL Parkland) revenue has been estimated based on current rates and forecasted growth for future years
- The Capital Infrastructure & Debt Repayment Levy of three per cent on the prior year's tax levy will continue for the next four years (2025–2028) and then be adjusted to two per cent thereafter

The chart that follows provides the forecasted annual debt issuance for each of the next 10 years.

Forecasted Debt Issuance Requirements

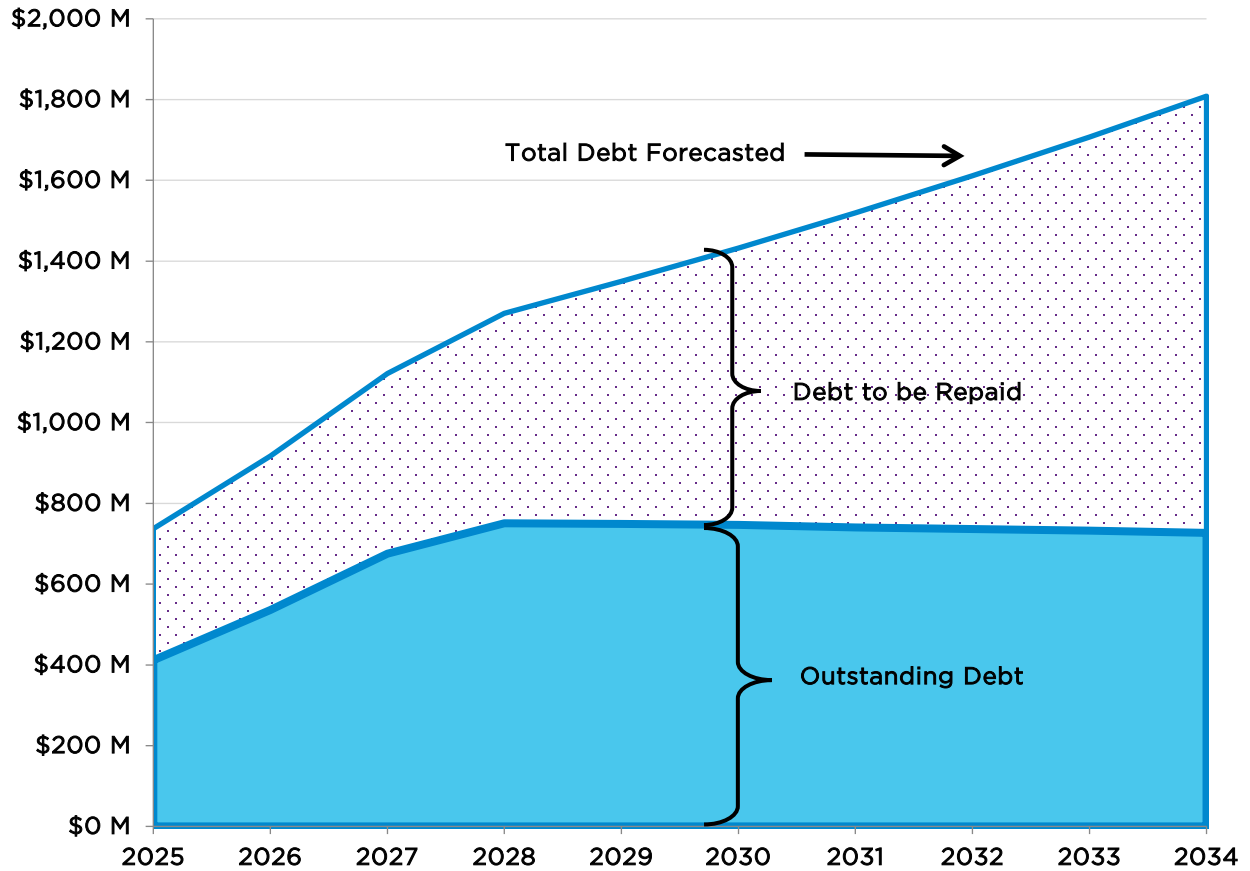


For 2025, debt of around \$110 million will be issued for a number of capital initiatives. Debt-funded projects for 2025 include the construction and renovation of various City facilities; community centre, park and sports facility redevelopments; and transit- and road-related improvements. Volume III of this document includes a table that lists the 2025 capital projects that are fully or partially funded from debt.

The City began issuing debt in 2013. As of the end of 2025, the outstanding debt balance is projected to be \$412 million. The City is planning to issue approximately \$1.2 billion in debt over the next 10 years. This does not mean that the City will have more than \$1 billion in debt by the end of 2034, as a portion of debt is repaid each year.

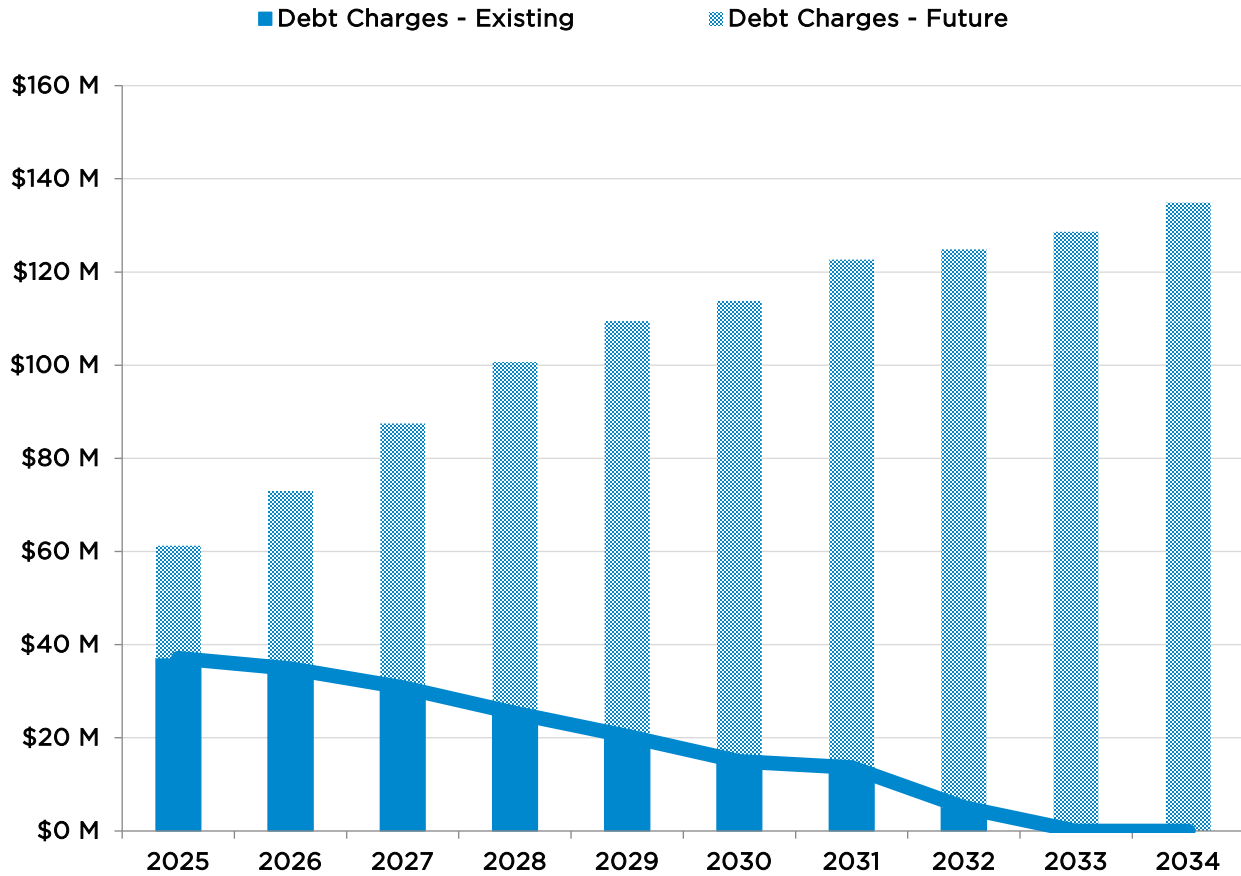
The net effect of new debt being issued each year and previously issued debt being retired is illustrated in the following chart. The current capital program plans to have total outstanding debt increasing from \$412 million in 2025 to \$727 million by 2034.

Forecasted Total Debt



The following chart shows the level of principal and interest payments over the next 10 years based on the forecasted debt issuance. The existing debt charges category shows payments for debt already issued that is being retired or paid each year.

Debt Charges (Principal and Interest Payments)

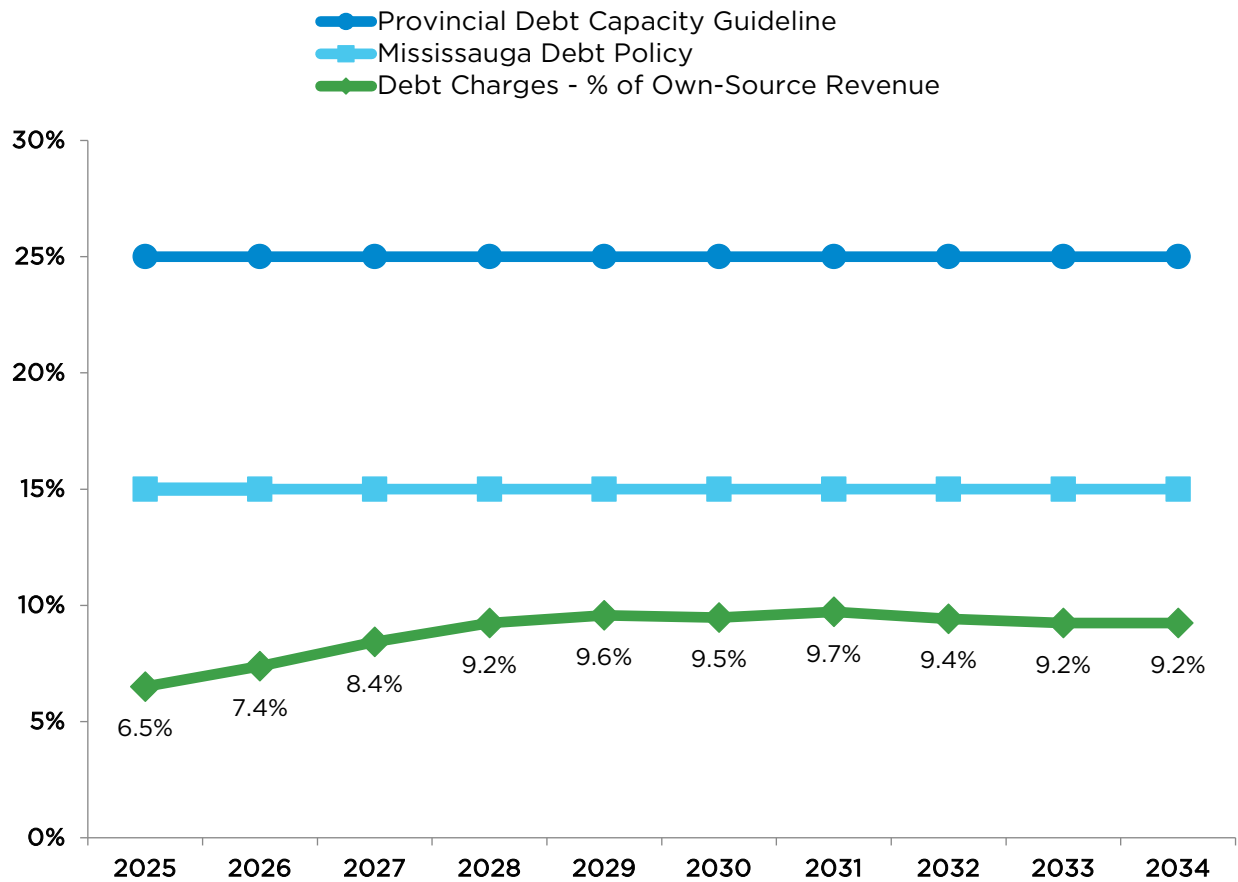


The *Municipal Act, 2001* limits the amount of debt that any city can hold. Debt repayment costs must remain within 25 per cent of own-source revenue (that is, revenue that is earned by the City directly, such as the tax levy, and not revenue like provincial or federal grant funding).

The City of Mississauga’s debt policy is more conservative than the provincial limits. The City’s debt policy requires that annual debt repayment be limited to 15 per cent of own-source revenue.

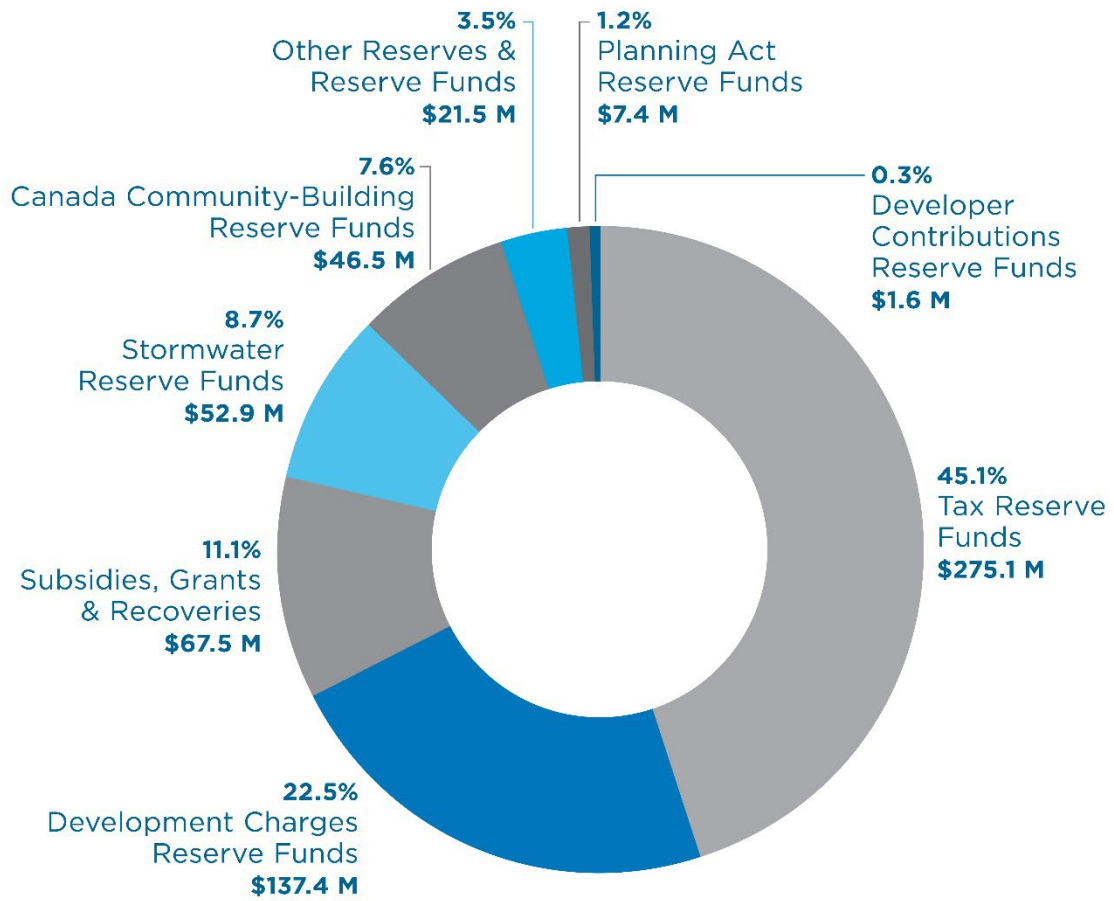
The City’s debt management program ensures that it remains well within its prescribed debt policy. Careful and conservative spending in the short run ensures that funds are available for longer-term capital initiatives while keeping tax rates manageable.

Annual Debt Repayment Limit

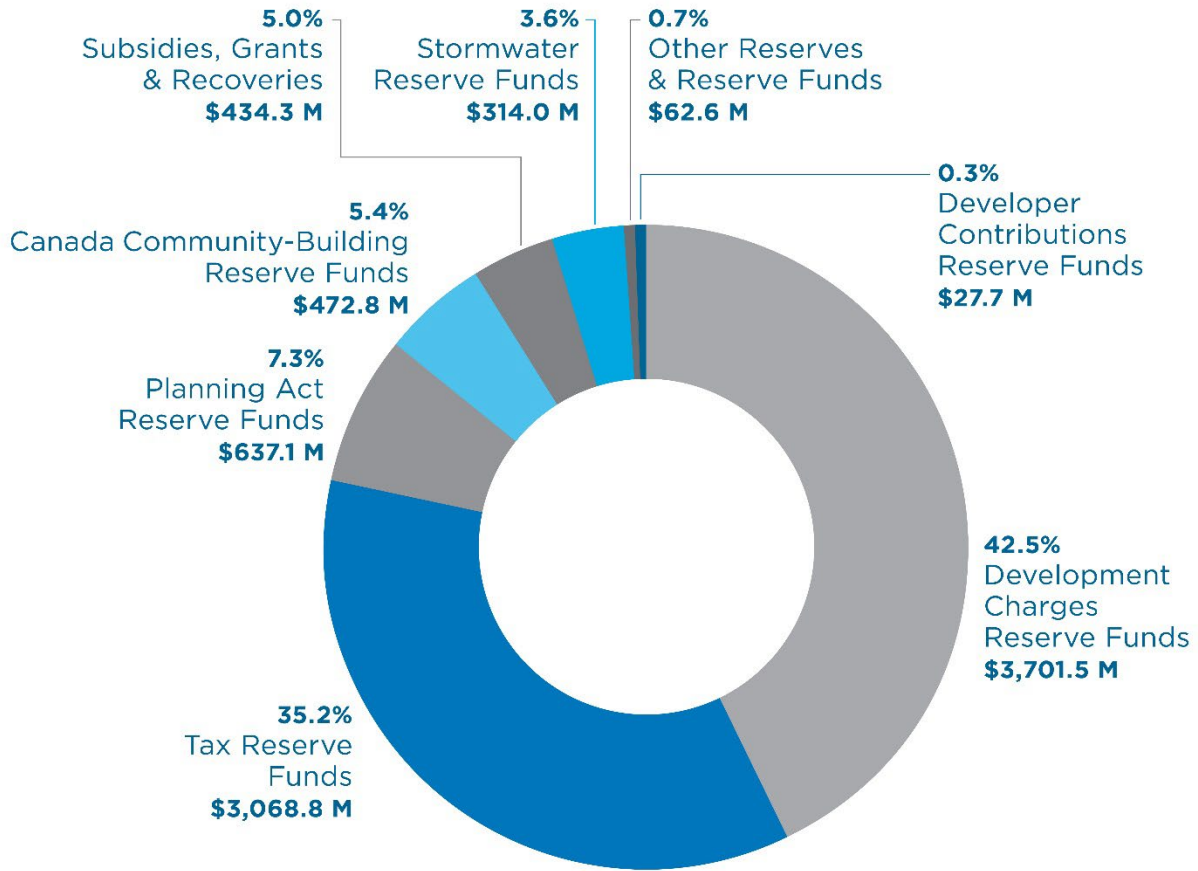


The City’s current funding does not fully fund all capital requirements and initiatives, but balances the need to maintain City infrastructure, fund new projects as required, and minimize debt. The total for unfunded capital projects is \$9 billion (gross) for the 10-year period 2025–2034.

Funding Sources for the 2025 Capital Budget (\$609.9 Million)



Funding Sources for the 2025–2034 Capital Budget Forecast (\$8.7 Billion)



Long-Range Outlook

The [Long-Range Financial Plan](#) (LRFP) is an essential tool for long-term planning for the City. The LRFP model provides an indication of the City's future operating, capital, debt, and reserve and reserve fund (R&RF) requirements, given current conditions. The City uses its long-range financial model to ensure that assumptions made in the current year's Business Plan & Budget are sustainable for the future. The strength of the model lies in its ability to identify implications of future strategies and initiatives as they are proposed, to confirm the financial impacts of these strategies, and determine affordability and impacts on the City's financial position. The LRFP is an important tool to assess affordability into the future and address funding requirements for city-building initiatives.

Each year, the model is updated to reflect the current Business Plan & Budget with informed projections for operating expenditures beyond the four-year period. City staff use this model to ensure projected funding levels for R&RFs are sufficient to finance the capital program as presented.

Assumptions

- Service levels are maintained as identified in the current Business Plan & Budget
- Labour cost increases are co-ordinated with Human Resources and are in line with settlements and agreements
- New initiatives beyond the first four years of the operating program are assumed to be at average historical levels
- A three per cent Capital Infrastructure & Debt Repayment Levy is assumed for the next four years and two per cent thereafter

The Forecast

The 2025–2034 capital plan provides the forecasted capital expenditures for the City. Specific forecasts for the R&RFs have been identified in Volume III of this document.

All decisions related to revenue generation, capital expenditures, debt-issuance and R&RF management are interrelated and ultimately impact the City's operating budget.

Infrastructure Gap

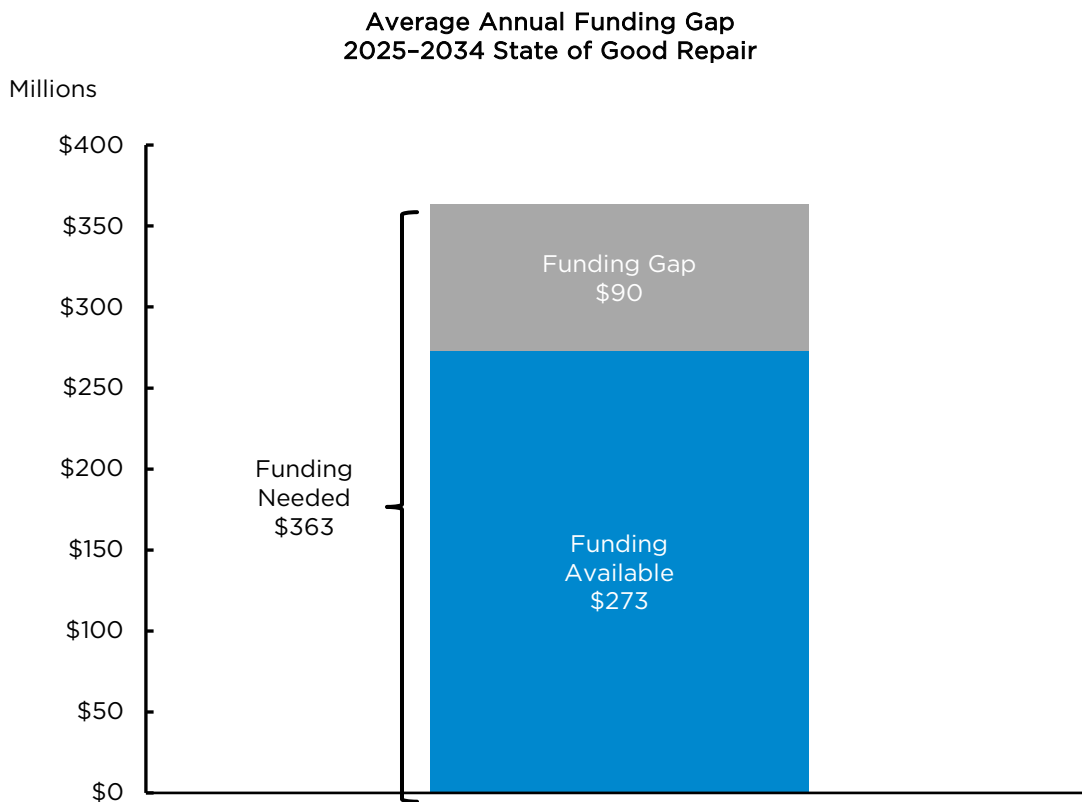
The 2025–2028 Business Plan & 2025 Budget presents operating and capital budgets that ensure the City can continue to maintain current service levels. The majority of the proposed capital spending is required to ensure the City maintains or replaces its current infrastructure.

The City of Mississauga owns infrastructure assets with an estimated replacement cost of \$18.5 billion (excluding any land and including stormwater assets). The City has included a three per cent infrastructure levy in the 2025–2028 financial outlook. The levy will provide funding to maintain and replace critical infrastructure. The 2025 operating budget includes a total of \$175.2 million for the funding of capital projects, through contributions to the Tax Capital Reserve Fund and debt financing.

The continued application of the infrastructure levy funds and sustained funding from federal and provincial government partners (e.g., gas tax) provide the City with funding that can be applied to manage its infrastructure replacement.

There continues to be, however, an infrastructure gap; the City’s current funding sources do not allow for full funding of the City’s state-of-good-repair (SGR) needs.

The following chart illustrates the funded and unfunded needs for maintaining assets in a state of good repair on an average annual basis from 2025 to 2034.



Note: Average Annual Funding Gap does not include funding for Stormwater Program

Over the 10-year period, on average, the City plans to spend \$273 million annually to maintain and replace its existing assets. Based on identified requirements, additional annual funding of approximately \$90 million will fully address the City's SGR needs. Through prudent asset management, service areas ensure that available funds are applied in a prioritized manner to manage the infrastructure gap.

Implementation of asset management best practices, as well as assistance from senior levels of government through continued infrastructure funding programs, will provide opportunities to address some elements of the funding gap.

The City's stormwater infrastructure has an estimated replacement cost of \$7.6 billion. Future funding of the Stormwater Management Program will need to address asset renewals (replacement and rehabilitation) for the current infrastructure base in addition to new capital assets constructed and assumed.

Future stormwater capital infrastructure requirements are examined in two ways:

- The infrastructure needs for the Stormwater Program are calculated over the 10-year period 2025–2034 and include the capital requirements for all elements of the program (stormwater pipes, watercourses and stormwater management facilities)
- A 100-year analysis was performed in 2020 to forecast the replacement cycle of the existing stormwater pipe infrastructure. The analysis provides the average annual funding requirements over the 100-year period

The difference between the capital infrastructure requirements and the available funding committed in the 2025–2034 capital plan is the infrastructure gap for the Stormwater Program. Over the next 10 years, the Stormwater Program is fully funded.

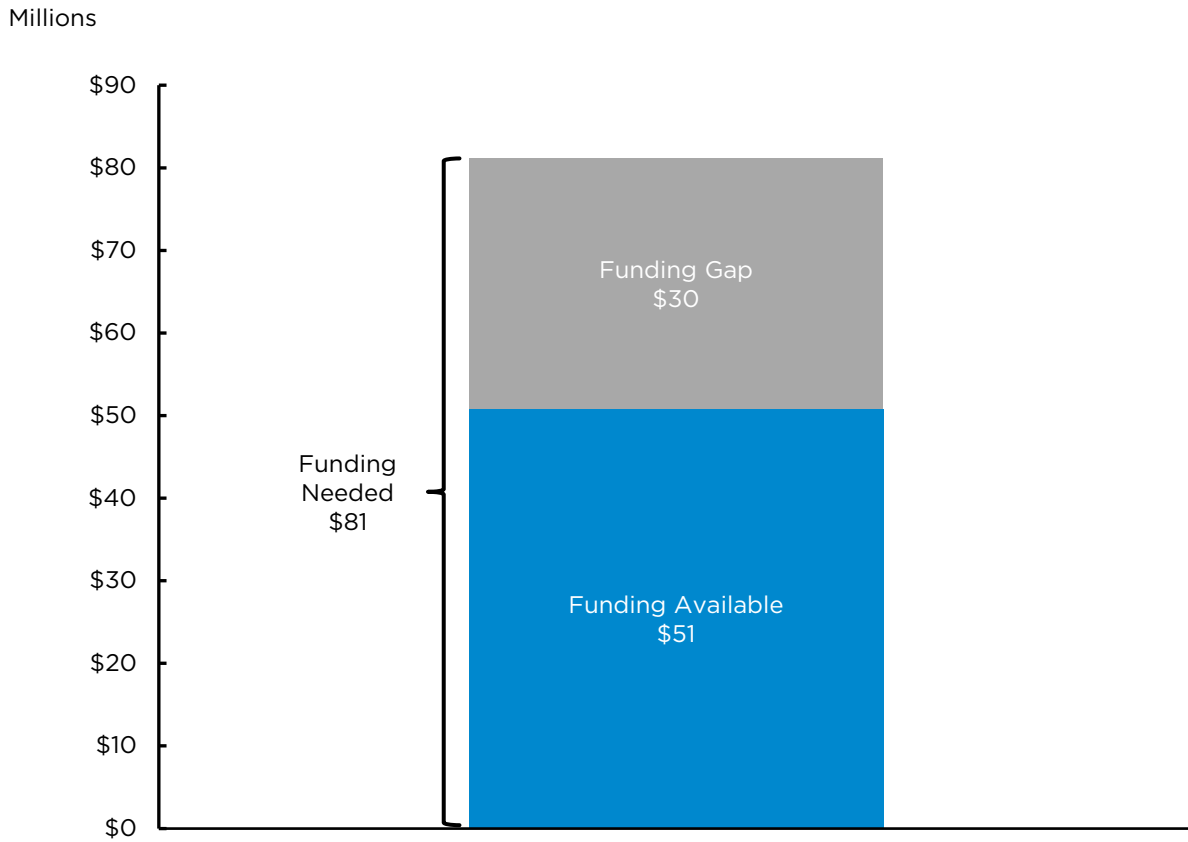
The 100-year infrastructure gap is the difference between the forecasted 100-year capital needs and the forecasted funding available in the Pipe Reserve Fund, supported primarily by the Stormwater Charge.

The following chart illustrates the funded and unfunded requirements for the 100-year Stormwater Pipe Program on an average annual basis from 2025 to 2124.

On average, the City forecasts spending \$51 million per year on its stormwater pipe infrastructure. Annual renewal costs start to increase significantly around 2051 and continue to escalate for the next 40+ years. To ensure stormwater pipes are replaced at the end of their useful life, an additional \$30 million per year from 2025 to 2124 is required to fully fund the stormwater pipe program.

Through prudent asset management, staff ensure that available funds are applied in a prioritized manner to manage the stormwater infrastructure gap.

**Average Annual Funding Gap
2025-2124 Stormwater Pipe Program**



For more information on the City's infrastructure, visit:
mississauga.ca/council/budget-and-finances/city-of-mississauga-budget/how-the-city-spends-money/

Reserves & Reserve Funds

Reserves and reserve funds (R&RFs) are established by Council to assist with the long-term financial stability and planning of the City. R&RFs are an important element of the City's financial plan.

R&RFs provide stability in times of unexpected shifts in revenue and expenditures, provide funding for one-time expenditure requirements, and minimize fluctuations in taxes caused by cyclical conditions, unanticipated events or economic fluctuations. Credit rating agencies consider a municipality's level of reserves and reserve funds as part of their rating process.

The City reviews its R&RFs on an annual basis to ensure targets are appropriate and balances are forecasted for a minimum of 10 years. This oversight and management supports the financing of the 10-year capital plan, and the City's approach of continuous improvement of R&RFs assists in long-term planning strategies.

Operating Reserves

Operating reserves are generally used to mitigate the impact of fluctuations in operating costs and revenue. Reserves are established at the discretion of Council, often as part of an overall strategy to fund programs or special projects and to stabilize the operating budget.

Select operating reserves as listed below are used to mitigate operating budget fluctuations:

- **Fiscal Stability:** this reserve is maintained for emergencies or unforeseen events such as labour settlements, legal settlements and assessment appeals
- **Winter Maintenance:** an unusually severe winter might result in higher-than-average winter maintenance costs. Rather than maintaining an unnecessarily high annual budget for winter maintenance, any one-time extraordinary expenditure is funded from the Winter Maintenance Reserve
- **Building Revenue Stabilization:** due to fluctuating levels of development, actual building permit and development fee revenue can fluctuate significantly from year to year. Annual variances are managed through this stabilization reserve

Reserve Funds

Reserve funds are established by Council for a specific purpose. They contain funds that have been set aside as directed by a requirement of provincial or federal legislation, or a decision of Council. These reserve funds are used to conduct major repairs, renovations or rehabilitation of buildings or large equipment; acquire new assets; and replace older assets that have reached the end of their lifecycle.

The City classifies reserve funds in two ways. Obligatory reserve funds are restricted or conditional, and funding received can only be used for the purposes specified in the related agreements or legislation. Discretionary reserve funds are set aside for specific uses as approved by Council.

Capital reserve funds are established to help the City plan for its long-term infrastructure needs. The Tax Capital Reserve Fund is the primary source of funding for the majority of the City's infrastructure projects (construction, renovation or replacement of facilities and equipment).

The City receives funding from both the provincial and federal government for various programs. The Canada Community-Building Reserve Fund is used primarily for facilities, roads, bridges and transit projects. The Provincial Gas Tax Reserve Fund is used to fund transit operating expenditures. The City has various other special-purpose reserve funds that are funded by provincial and federal government programs (e.g., the federally funded Housing Accelerator Fund which helps build more homes faster).

The City also manages a variety of reserve funds to administer City programs and initiatives, including Automated Speed Enforcement, Municipal Accommodation Tax, and the Public Safety Fire Program.

Development Charges (DCs) are fees collected from developers in accordance with the *Development Charges Act, 1997* and governed by the City's DC By-law. DCs help pay for the capital costs of growth-related infrastructure and municipal services (e.g., transit, community centres, libraries and fire stations) required to support a growing population and employment base. DC revenue and capital project costs are closely monitored.

The *Planning Act* allows for cash contributions from developers to be provided in lieu of conveying parkland as a condition of development. These cash contributions are accumulated in the Cash in Lieu of Parkland (CIL Parkland) Reserve Fund and allow the City to make parkland acquisitions. CIL Parkland funds may also be used for other public recreational purposes. Additionally, the *Planning Act* allows for the collection of Community Benefits Charges. These charges are levied on high rise residential buildings and are used to fund associated growth-related capital projects not already recovered from DCs.

The Stormwater Service Area has separate reserves and reserve funds that are set aside to help offset future capital needs, obligations, pressures and costs. They are drawn upon to finance specific-purpose capital and operating expenditures as designated by Council, to minimize Stormwater Charge fluctuations due to unanticipated expenditures and revenue shortfalls, and to fund ongoing and future infrastructure programs.

The purposes of all open reserves and reserve funds and additional tables, including tables showing transfers to and from, can be found in Volume III of this document.

Reserves & Reserve Funds Summary (\$000s)

| Reserves & Reserve Funds | Projected Balance Dec 31, 2024* | Projected Balance Dec 31, 2025 |
|---|---------------------------------------|--------------------------------------|
| Obligatory Reserves & Reserve Funds | | |
| Development Charges | 227,348 | 158,348 |
| CIL Parking Section 40 | 4,034 | 4,155 |
| CIL Parkland Section 42 | 158,290 | 164,175 |
| Bonus Zoning | 8,039 | 8,280 |
| Community Benefits Charges | 14,771 | 15,435 |
| Provincial Gas Tax | 42,287 | 33,320 |
| Canada Community-Building | 32,630 | 30,042 |
| Provincial Public Transit | 188 | 194 |
| Federal Public Transit | 59 | 61 |
| Housing Accelerator Fund | 29,143 | 30,018 |
| Total Obligatory Reserves & Reserve Funds | 516,789 | 444,027 |
| Discretionary Reserves & Reserve Funds | | |
| Reserves | 114,526 | 106,577 |
| Developer Contributions | 34,215 | 33,548 |
| Employee Benefits | 32,968 | 29,119 |
| Insurance | 33,267 | 26,434 |
| Lot Levy | 54,626 | 56,265 |
| Other Reserve Funds | 55,109 | 42,800 |
| Stormwater | 81,315 | 57,275 |
| Tax | 155,205 | 139,415 |
| Total Discretionary Reserves & Reserve Funds | 561,230 | 491,432 |
| Total Reserves & Reserve Funds | 1,078,019 | 935,460 |

*Projected balances reflect unencumbered funds only and do not include funding already allocated for active capital projects

Staffing Impacts of the Proposed Budget

As part of the budget, the City reports on how many full-time equivalents (FTEs) it employs. The City’s Budgeted Position Control Policy ensures staff costs are managed with fiscal prudence and sound budgeting. Council approval is required to increase position count and budget.

There are various reasons that require changes to the number of budgeted FTEs. Some of the new initiatives proposed in the 2025 Budget require staffing in order to be able to deliver the increased service levels. The restructuring and streamlining of services captured in the Efficiencies and Cost Savings category of the operating budget have resulted in some FTE reductions or transfers between service areas.

The following table sets out the proposed FTE positions by service area and accounts for changes proposed in 2025. Tables in Volume III provide details of the FTE changes in the proposed budget and FTE totals by service area program. Details on the proposed new FTEs and their corresponding new initiatives can be found in each service area’s section of Volume III in this document.

2025 Summary of Full-Time Equivalents

| Service Area | 2024 FTEs | 2025 New FTEs from BRs | 2025 Other FTE Changes | 2025 Total FTE Changes | 2025 FTEs |
|----------------------------------|--------------|------------------------|------------------------|------------------------|--------------|
| Corporate Transactions | 13 | 0 | 6 | 6 | 19 |
| Facilities & Property Management | 195 | 0 | 0 | 0 | 195 |
| Fire & Emergency Services | 804 | 26 | 0 | 26 | 830 |
| General Government | 557 | 5 | (9) | (4) | 553 |
| Information Technology | 251 | 0 | (9) | (9) | 242 |
| Mayor & Members of Council | 41 | 0 | 0 | 0 | 41 |
| Mississauga Library | 213 | 0 | 0 | 0 | 213 |
| Parks, Forestry & Environment | 250 | 4 | 0 | 4 | 254 |
| Planning & Building | 217 | 3 | 0 | 3 | 220 |
| Recreation & Culture | 369 | 1 | 1 | 2 | 371 |
| Regulatory Services | 156 | 85 | (6) | 79 | 235 |
| Roads | 387 | 39 | 11 | 50 | 437 |
| Stormwater | 19 | 1 | 9 | 10 | 29 |
| Transit | 1,514 | 153 | (2) | 151 | 1,665 |
| Total | 4,986 | 317 | 1 | 318 | 5,304 |

2025 City Property Tax Impact

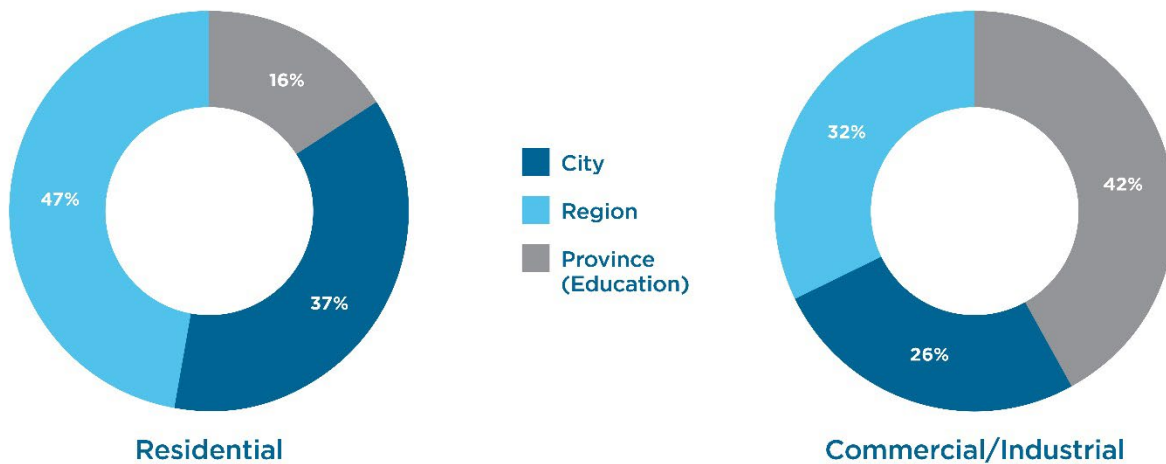
Property Tax Bill

According to the [Federation of Canadian Municipalities](#), local governments are responsible for 60 per cent of Canada’s infrastructure, but only have access to 10 cents of every tax dollar.

The property tax bill in Mississauga itemizes funding for services provided by three levels of government – the City of Mississauga, the Region of Peel and the Province of Ontario’s Ministry of Education, as Mississauga is currently part of a two-tier municipal government structure. The property taxpayer is impacted by the decisions of all three bodies, and all three make up the total change in the property tax bill.

The City’s 2025 Budget only affects the City portion of the tax bill which is 37 per cent of the residential tax bill and 26 per cent of the commercial/industrial tax bill, as shown in the following charts. In order for taxpayers to more easily understand the impact of the City’s budget on their taxes, we calculate the impact on the total tax bill. Expressing the change in this way also makes it easier to compare Mississauga to single-tier cities such as Toronto, Ottawa, Hamilton and London.

Distribution of Property Tax Bill



Impact on Property Tax Bill

The Region of Peel forecasted a budget increase of 8.4 per cent for 2025 in their [2024 Budget](#). This would translate to an increase on the Region’s portion of the residential tax bill of 3.94 per cent. As has been the case for many years, there is no increase assumed for the Education tax rate. Combining these components with the City’s tax increase would result in the total impact on a City of Mississauga resident’s tax bill of 6.60 per cent. For a commercial/industrial taxpayer, the impact on the total tax bill would be 4.56 per cent. The percentage impact on overall commercial/industrial rates is lower because these taxpayers pay a much higher proportion of education taxes.

| 2025 Tax Bill Impact | City | Region | Education | Total |
|-----------------------|-------|--------|-----------|-------|
| Residential | 2.66% | 3.94% | 0.00% | 6.60% |
| Commercial/Industrial | 1.84% | 2.72% | 0.00% | 4.56% |

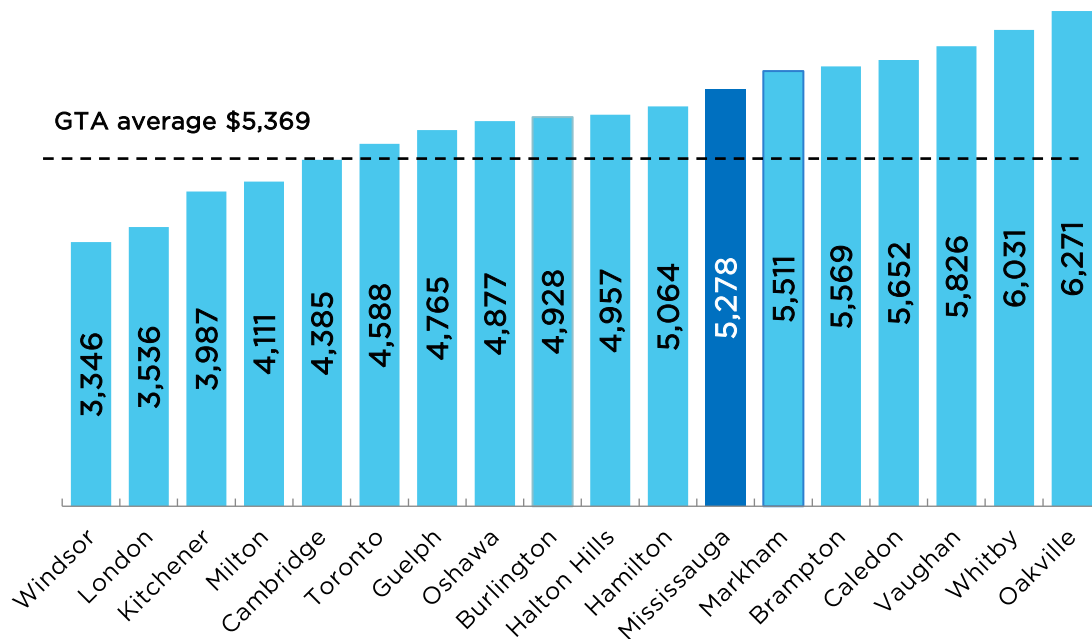
The Region’s proposed tax bill impact is the average increase across all three of its local municipalities. The Mississauga-specific tax bill impact varies slightly based on assessment growth and tax-apportioned services applicable to each municipality. The final, Mississauga-specific tax increase will be identified in the summary page to be added to this document following the legislated process for budget adoption. Deliberations on the Region of Peel’s 2025 Budget are scheduled to begin on November 21, 2024.

City Tax Rate Comparison

The information in the following charts is from the BMA Management Consulting Inc. Annual Municipal Study database, which compares various municipal property-tax-related benchmarks as indicators of value for money in the current level of services provided by municipalities.

Average property taxes include city, regional and education taxes. When comparing the 2023 weighted average of seven residential property types, Mississauga is competitive with the Greater Toronto Area (GTA) average of \$5,369.

2023 Average Residential Property Tax



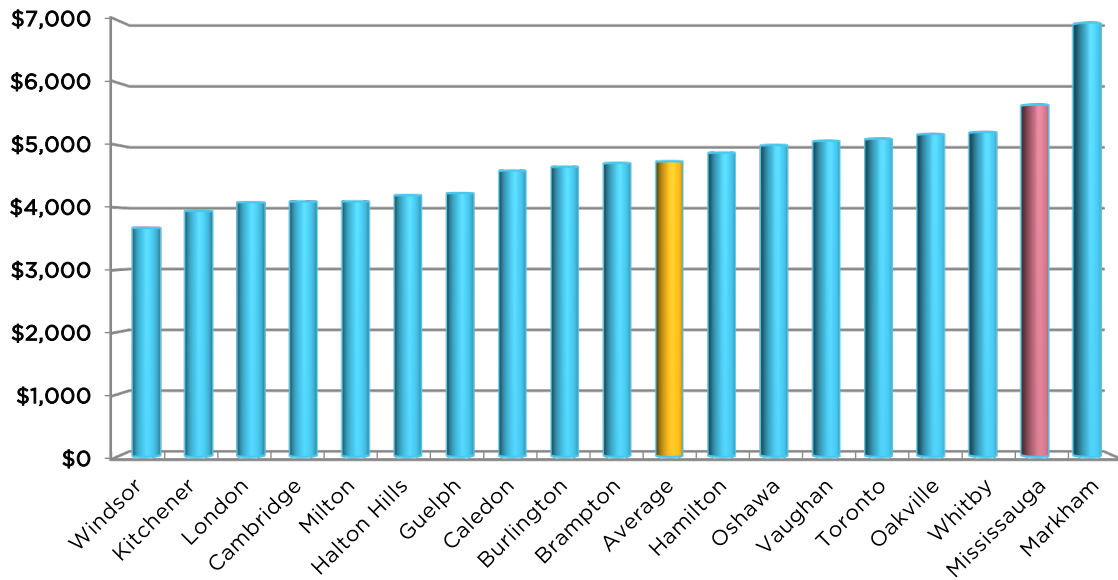
The following chart provides a comparison of the 2023 tax levy for various municipalities on a per capita basis (residents only).

This measure indicates the total net municipal levy needed per capita to provide services to the municipality.

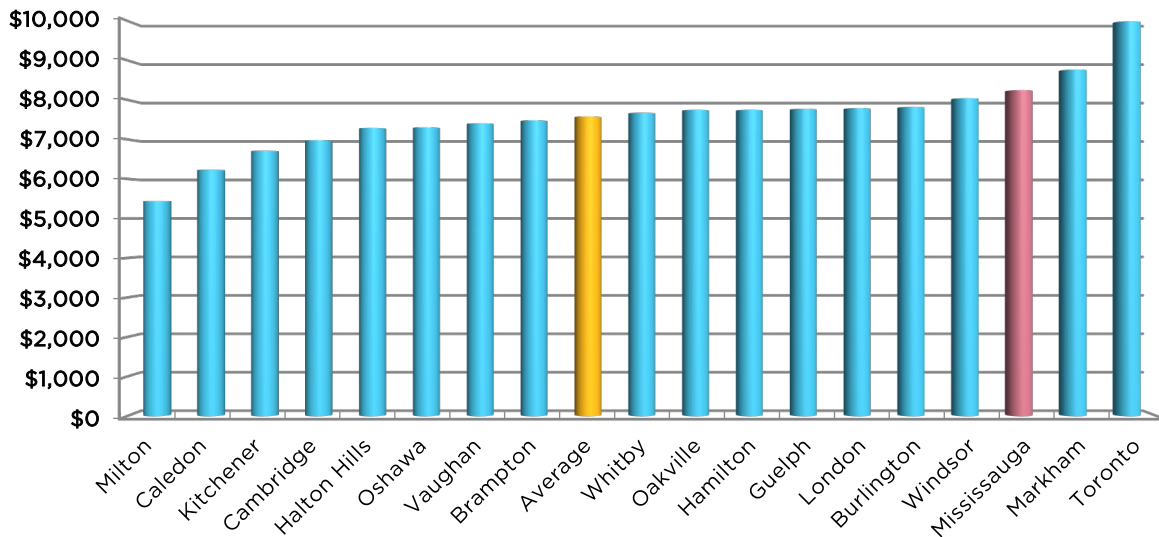
| Municipality | Levy Per Capita |
|--------------|-----------------|
| Whitby | \$1,995 |
| Oakville | \$1,899 |
| Guelph | \$1,882 |
| Burlington | \$1,850 |
| Cambridge | \$1,792 |
| Mississauga | \$1,776 |
| Caledon | \$1,771 |
| Vaughan | \$1,753 |
| Hamilton | \$1,744 |
| Oshawa | \$1,724 |
| Average | \$1,680 |
| Toronto | \$1,678 |
| Windsor | \$1,628 |
| Halton Hills | \$1,627 |
| London | \$1,589 |
| Markham | \$1,518 |
| Kitchener | \$1,456 |
| Brampton | \$1,396 |
| Milton | \$1,169 |

The following four charts provide comparisons of 2023 standard property taxes in various municipalities, primarily in the GTA, with populations greater than 100,000. The first two charts show total standard property tax comparisons, including both upper- and lower-tier municipal responsibilities and education, for a bungalow and for a four-bedroom executive home.

Bungalow

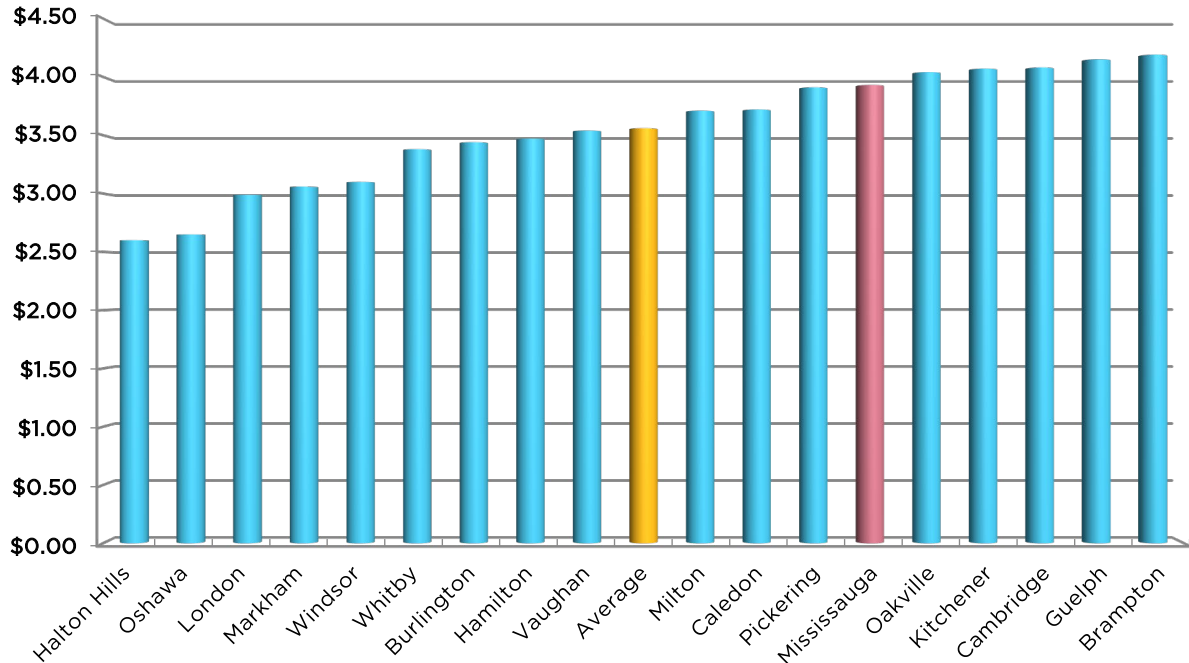


Executive Home

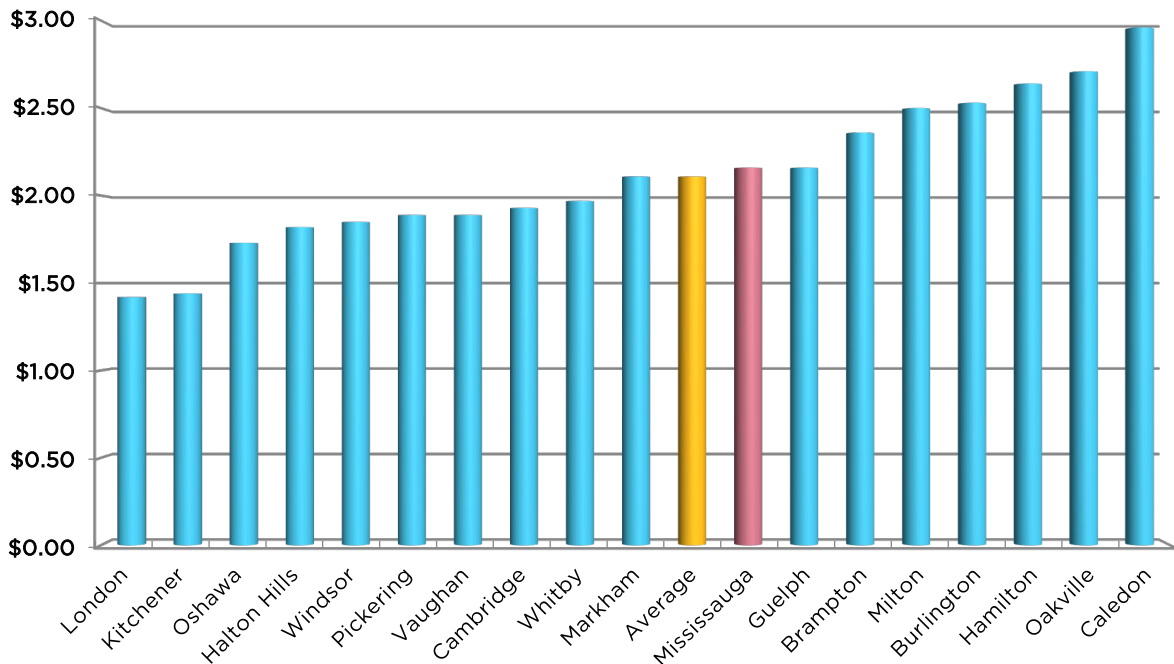


The next two charts compare 2023 commercial office space and standard industrial property taxes for the lower-tier portion only, using the same set of municipalities.

Commercial Office Space Property Tax per Square Foot



Standard Industrial Property Tax per Square Foot



About Mississauga

The City of Mississauga, Canada's seventh-largest city by population, is located on the shores of Lake Ontario west of Toronto on the Traditional Territory and Treaty Lands of the Mississaugas of the Credit First Nation in southern Ontario, Canada.



Area: 29,217 hectares (72,196 acres)

Population: 717,961 (2021 Census), with growth to 995,000 forecasted by 2051

Transportation: MiWay, Ontario's third-largest transit system, with service across the city and linkages to all neighbouring transit systems; 5,684 lane kilometres of road network; 280 kilometres of roadway cycling network; 18-kilometre Metrolinx Hurontario Light Rail Transit - Hazel McCallion Line (currently under construction); seven major highways, including North America's busiest (401); two national railways; Pearson International Airport, Canada's largest and busiest airport and second in North America for international connectivity. Downtown Toronto is a 30-minute drive, and the US border is a 90-minute drive.

Physical Features: The city features many hills, valleys, creeks and streams, the Credit River, and 22 kilometres of waterfront on Lake Ontario. Mississauga has numerous parks, forests, natural areas, trails, and bicycle paths.

Residents: Residents speak over 145 languages, including English, Urdu, Arabic, Polish and Mandarin. A larger number of families have children as compared to those in other municipalities in the Greater Toronto and Hamilton Area (GTHA). Seventy per cent of Mississauga's adult population aged 25-64 have some post-secondary education, and 42 per cent hold a university degree at or above a bachelor level.

Education: Mississauga is home to three post-secondary schools: the University of Toronto Mississauga, Sheridan College, and Mohawk College. There are 15 universities and 17 colleges within a one-hour commute from Mississauga, making it an attractive location not only for students, but also for businesses.

Economy: Mississauga is a net importer of labour, consistently attracting talent from neighbouring municipalities. More than 75 Fortune 500 companies have their Canadian head offices or major divisional offices located in Mississauga. The city is home to 1,400+ multi-national firms and 94,000+ registered businesses. Sectors include advanced manufacturing, higher-value business services, life sciences, and smart logistics. Mississauga's aerospace manufacturing sub-sector is the largest across all major Canadian centres by total employment and number of businesses.

City Governance: Governed by an elected [city council](#) that includes a mayor and 11 councillors, the City provides services to the community in the areas of Fire & Emergency Services; Libraries; Transit; Parks, Forestry & Environment; Roads; Facilities & Property Management; Recreation & Culture; Regulatory Services; Planning & Building; General Government; and Stormwater.

The [City's 12 elected officials](#) also sit on the governing council of the [Region of Peel](#), an upper-tier regional government that provides services such as Public Health, Water and Wastewater, Waste Management, Social Housing, Long-Term Care, Paramedics, TransHelp (transit service for people with mobility issues) and Ontario Works (income and employment assistance) to the three lower-tier municipalities within its borders: the City of Mississauga, the City of Brampton and the Town of Caledon.

About the Corporation of the City of Mississauga

Values

City business and service delivery align with the three corporate values: trust, quality and excellence. These values guide our decisions and actions and are fundamental to the relationships we have with all our stakeholders.



Quality and Stability

Mississauga is a recognized leader in financial management. For the past 21 years, the City has received bond rating agency Standard & Poor's highest credit rating: 'AAA'. This achievement is based on a consistent track record which includes positive financial outcomes that are supported by prudent, forward-looking, fiscally responsible budget policies. Sound financial management, debt management and long-range financial planning secure this, the highest possible rating a municipal government can achieve.

Mississauga is well-managed and has a reputation for sound financial decision-making. The City ensures fiscal responsibility while providing the services that are

needed and expected by people in order to live, work and play comfortably. The City has earned an award for excellence in financial reporting from the Government Finance Officers Association (GFOA) for 26 consecutive years and has received GFOA's Distinguished Budget Award for 36 consecutive years.

Creating efficiencies in processes to improve service delivery and contain costs has become part of the City's culture. Many staff are trained in Lean thinking and apply this knowledge daily to streamline their work and improve the customer experience.

City Staff

The elected Council is supported by dedicated professional staff who carry out their direction, serving the residents and businesses of the City. The City of Mississauga has been repeatedly recognized as one of Canada's Best Employers by Forbes Magazine, most recently in 2024. The City focuses on attracting and retaining talented and motivated individuals who are dedicated to making a positive difference in the lives of the people who live and work in Mississauga.

The City employs over 4,900 full-time staff. The City also adds part-time staff in the summer months in Recreation, Parks, Forestry & Environment and other service areas. The workforce delivering municipal services comprises a broad range of leaders, technical professionals, skilled workers and front-line service delivery staff.



A strong commitment to equity, diversity and inclusion (EDI) is evident in the organization's daily activities. The City has actioned a number of items to support its EDI efforts. These include the development of a learning tool referred to as 'Equity Alerts' for staff; the creation of an Employee Equity Advisory Committee and

Employee Resource Groups; recruitment and leadership succession planning process reviews; and development of EDI toolkits for staff on anti-racism and discrimination, and Truth and Reconciliation. This commitment and the organizational values are the cornerstones in the foundation of the City's work culture.

The City has made a commitment to employee health and wellness. By investing in employee health, the City benefits from reduced absenteeism, increased productivity and greater employee satisfaction. Staff benefit by developing healthier lifestyles and access to appropriate health care when necessary.

Mississauga's employees are dedicated, professional, and have proven time and again that they can adapt to change quickly. Change can be spurred by adjustments to industry standards (e.g., technology upgrades), market variables that drive up costs (e.g., diesel fuel and asphalt), or legislation passed by other levels of government. Whatever the source, staff are equipped to respond to change and have built resilience into City business practices.

Corporate Organization

The business plans and budgets for functional service areas are presented in Volume II of this document. The administrative reporting relationship of each service area to a department or departments is indicated within each service area business plan and budget. While business planning and budgeting activities are based on services, the Corporation of the City of Mississauga is structured as follows:



Geoff Wright, P. Eng., MBA
City Manager and
Chief Administrative Officer

RESPONSIBILITIES:

- Finance
- Fire & Emergency Services
- Human Resources
- Internal Audit
- Legal Services
- Strategic Communications & Initiatives



Jodi Robillos

Commissioner, Community Services

RESPONSIBILITIES:

- Mississauga Library
- Parks, Forestry & Environment
- Recreation & Culture
- Tourism



Raj Sheth, P. Eng.

Commissioner, Corporate Services

RESPONSIBILITIES:

- Corporate Business Services
- Enforcement
- Facilities Planning & Development
- Information Technology
- Legislative Services



Andrew Whitemore, M.U.R.P.

Commissioner, Planning & Building

RESPONSIBILITIES:

- Building
- City Planning Strategies
- Development & Design
- Economic Development



Sam Rogers, MBA

Commissioner, Transportation & Works

RESPONSIBILITIES:

- Infrastructure Planning & Engineering
- MiWay
- Rapid Transit Program Office
- Traffic Management & Municipal Parking
- Works Operations & Maintenance

Volume II

2025-2028 Business Plan
& 2025 Budget



2025 Budget

| | |
|---------------------------------------|-----|
| Introduction..... | 69 |
| Facilities & Property Management..... | 71 |
| Fire & Emergency Services | 79 |
| General Government | 90 |
| Information Technology..... | 100 |
| Mayor & Members of Council..... | 108 |
| Mississauga Library..... | 111 |
| Parks, Forestry & Environment..... | 120 |
| Planning & Building..... | 130 |
| Recreation & Culture | 139 |
| Regulatory Services..... | 149 |
| Roads..... | 158 |
| Stormwater..... | 169 |
| Transit..... | 178 |
| Corporate Transactions..... | 187 |
| Financial Policies..... | 193 |

Introduction

Volume II contains a business plan and budget for each of the City's 13 service areas, and one for Corporate Transactions. Also included in Volume II is a section about Financial Policies. The service area business plans and budgets are provided in alphabetical order.

Each business plan uses narrative, financial tables, photos, charts/graphs, and infographics to convey its proposed 2025 budget, forecasted budgets for 2026–2028, and 10-year capital plan.

Each business plan and budget provides an overview of the service area and outlines the key objectives that will be the focus of its work to accomplish service goals in the four-year period. The relationship of key objectives to the [City's Strategic Plan](#) is indicated via the inclusion, just above each Key Objectives section title, of the Strategic Plan pillar icons that most closely align to the objectives:



move - developing a transit-oriented city



belong - ensuring youth, older adults and new immigrants thrive



connect - completing our neighbourhoods



prosper - cultivating creative and innovative businesses



green - living green

The key objectives relate to the overall goals of service for each service area, which are listed in the Goals of Service section.

In addition to the City's Strategic Plan, there are master plans, strategies and action plans that guide and inform business planning and budgeting. The Guiding Plans section of each business plan and budget lists any master plans, strategies or action plans directly related to the service area that have been approved by Council.

The Key Services infographic highlights the key services within the service area's purview, and gives the reader a sense at a glance of the area's core business. The most recent full year's statistics are included in the infographic (in this case, 2023).

The Service Area section visually lays out the functions included in the service area and names the City department accountable for the service area. Also included in this section is a description of the types of roles that make up the service area workforce.

The Key Performance Measures section provides highlights of service area performance measures that track and forecast the extent to which goals and objectives are met once budgeted plans are implemented.

The Operating Budget Summary breaks out the service area budget by three possible categories: costs to maintain current service levels; efficiencies and cost savings; and new initiatives. New initiatives are presented in the form of Budget Requests, or BRs. Whether altogether new or requesting budget approval for an initiative that was first approved in a prior year, all new initiatives are summarized in tables. A brief summary of each BR is also included in this section with the full narrative for each BR appearing in Volume III of this document.

The 2025-2034 Capital Budget Summary section outlines the 10-year capital plan by program and identifies the funding source. A detailed list of all proposed 2025 capital projects is provided in Volume III of this document.

In charts, graphs and tables where money is represented in thousands of dollars (\$000s), figures have been rounded to the nearest thousand. This means that the totals shown may not always balance perfectly, due to rounding. Tables that include amounts from the 2024 adopted budget will also include in-year changes approved by Council during the 2024 calendar year, where applicable.



Facilities & Property Management

2025–2028 Business Plan
& 2025 Budget

 MISSISSAUGA

2025 Budget

Facilities & Property Management

Overview

Facilities & Property Management deals with the planning, design, construction and compliance of new and existing City facilities with consideration for accessibility, space planning and environmental sustainability, and manages the maintenance of existing buildings including operations, energy conservation, asset management, and the safety and security of the public and City staff.



Key Objectives 2025-2028

- Addressing the City’s aging infrastructure needs by investing \$51 million in 2025
- Building new and renovating existing infrastructure to support and enhance City facilities such as South Common Community Centre and Library and various fire facilities including the City’s first net-zero energy building, Fire Station 125
- Enhancing security services delivery by leveraging systems interoperability and data sharing
- Implementing the City’s [Multi-Year Accessibility Plan](#) to identify, remove and prevent barriers
- Advancing the implementation of the [Climate Change Action Plan](#) in Corporate buildings

| Budget Summary (\$000s) | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------------|--------|--------|--------|--------|--------|
| Net Operating Budget | 34,419 | 36,548 | 38,744 | 40,232 | 41,426 |
| Net Capital Budget | 40,469 | 51,277 | 67,530 | 71,993 | 44,838 |
| FTEs | 195 | 195 | 195 | 195 | 195 |

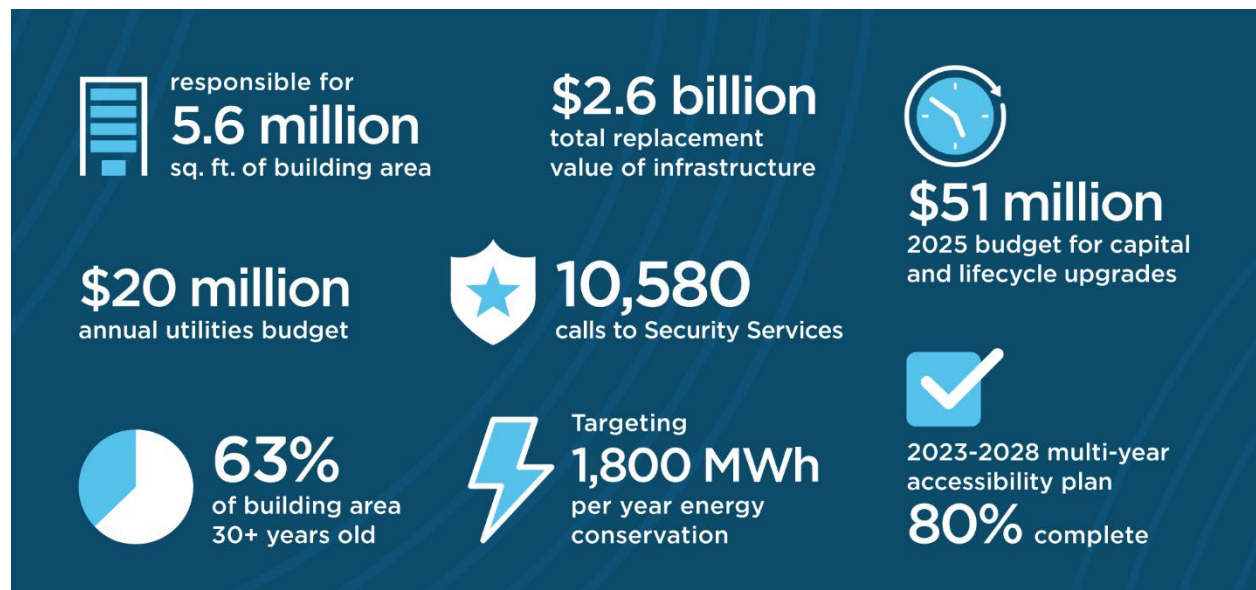
Goals of Service

- **Maintain** City buildings and site infrastructure
- **Ensure** compliance with all applicable legislation
- **Provide** professional project management services
- **Develop and maintain** integrated capital plans and a long-term, facility asset management strategy
- **Ensure** the secure, safe use and enjoyment of City facilities, parks and the transit system
- **Support** and promote actions to mitigate climate change through energy conservation and environmental sustainability
- **Ensure** accessibility principles are incorporated into all business functions across City services
- **Ensure** the ongoing strategic configuration of office space to increase the use of underutilized spaces and support a hybrid work model

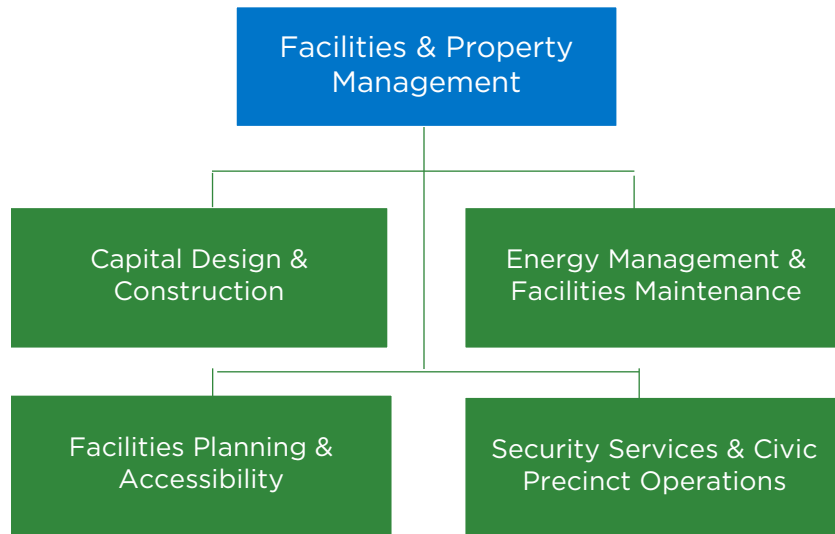
Guiding Plans

- [5-Year Energy Conservation Plan](#) (including [Corporate Green Building Standard](#))
- [Multi-Year Accessibility Plan](#) (including [Facility Accessibility Design Standards](#))
- Other service area plans: Future Directions Plans: [Fire and Emergency Services](#), [Recreation](#), [Library](#); [Climate Change Action Plan](#)

Key Services



Service Area



Department: Corporate Services

The Facilities & Property Management workforce includes project managers and co-ordinators; space planning, asset management, incentives, events and services co-ordinators; energy management and accessibility specialists; maintenance and operations staff; security and transit enforcement officers; business analysts and compliance officers; and managers, supervisors and administrators.



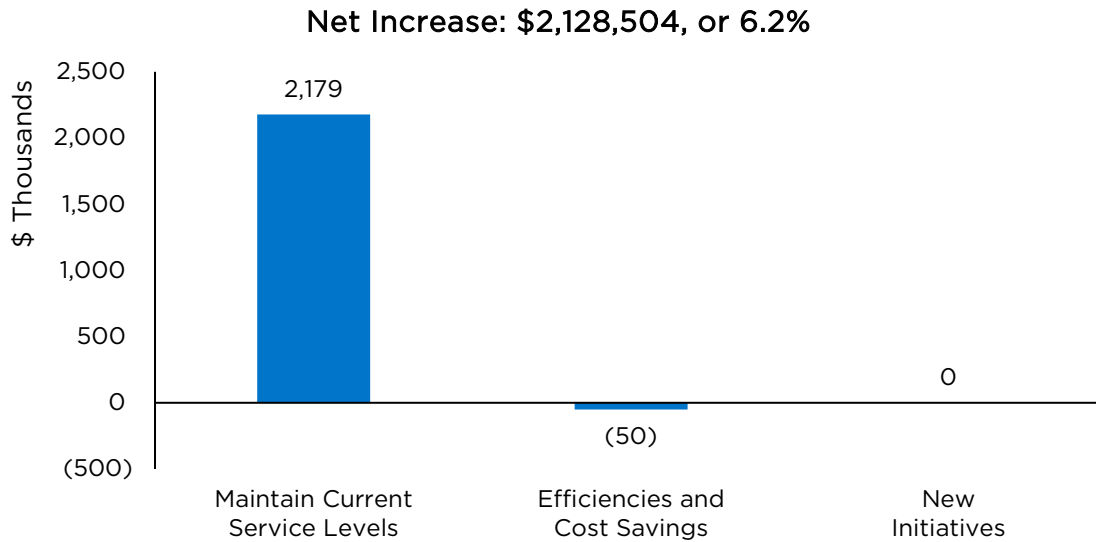
Key Performance Measures



| Measure | 2022 | 2023 | 2024 Estimate | 2025 Plan |
|---|-------|------|---------------|-----------|
| Portfolio energy reduction compared to 2018 | 1% | 5% | 6% | 7% |
| Portfolio GHG emission reduction compared to 2018 | (6%)* | 3% | 4% | 5% |
| Onsite citywide security response time on target | 98% | 97% | 99% | 99% |
| Buildings in fair to good/better band of Facility Condition Index | 61% | 63% | 63% | 63% |

*2022 value impacted by COVID-19

2025 Operating Budget Summary



The overall change from last year’s budget is proposed to be a net increase of \$2,128,504, or 6.2 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for Facilities & Property Management is a net increase of \$2,179,000. Highlights include:

- A cost increase of \$983,000 for labour and benefits
- An increase of \$400,000 in preventative and emergency maintenance costs to account for an increase in failures due to aging buildings
- An increase of \$380,000 for exterior cleaning costs in recognition of increased pressures
- An increase of \$373,000 due to change to actual debt incurred for capital projects

Efficiencies and Cost Savings

The \$50,000 achieved in efficiencies and cost savings consists of reductions in cost for various operational expenses such as external third-party guards, office supplies and marketing.

2025-2028 Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

| Operating Budget (\$000s) | 2025 | 2026 | 2027 | 2028 |
|--------------------------------------|---------------|---------------|---------------|---------------|
| Prior Year Budget | 34,419 | 36,548 | 38,744 | 40,232 |
| Normal Operations | 2,129 | 2,196 | 1,489 | 1,194 |
| Proposed New Initiatives | 0 | 0 | 0 | 0 |
| Proposed Net Operating Budget | 36,548 | 38,744 | 40,232 | 41,426 |



2025-2034 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Facilities & Property Management. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Facilities & Property Management's proposed 2025 capital projects is available in Volume III of this document.

Proposed Gross Capital Budget by Program (\$000s)

| Capital Program | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|---|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Infrastructure & Performance Improvements | 2,691 | 7,216 | 6,574 | 2,500 | 15,000 | 33,980 |
| Lifecycle Renewal & Rehabilitation | 48,336 | 59,915 | 64,819 | 41,738 | 238,049 | 452,858 |
| Services & Operations | 250 | 400 | 600 | 600 | 3,600 | 5,450 |
| Total | 51,277 | 67,530 | 71,993 | 44,838 | 256,649 | 492,287 |

Proposed Gross Capital Budget by Funding Source (\$000s)

| Funding Source | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|---|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Tax Reserve Funds | 51,277 | 67,530 | 71,993 | 44,838 | 253,997 | 489,635 |
| Canada Community-Building Reserve Funds | 0 | 0 | 0 | 0 | 2,652 | 2,652 |
| Total | 51,277 | 67,530 | 71,993 | 44,838 | 256,649 | 492,287 |



Fire & Emergency Services

2025-2028 Business Plan
& 2025 Budget

 MISSISSAUGA

2025 Budget

Fire & Emergency Services

Overview

Mississauga Fire and Emergency Services (MFES) is an all-hazards fire department which operates 24 hours a day, 365 days a year. The MFES programming and resource deployment model is designed to reduce, mitigate or eliminate community risk.



Key Objectives 2025-2028

- Develop and deliver public education programming that targets higher-risk individuals including residents aged 65 and above and school-aged children aged 6 to 14
- Prioritize smoke alarm programming by targeting neighbourhoods with low smoke alarm compliance
- Decrease emergency response time by investing in new fire station infrastructure
- Invest in the training of emergency services staff to fulfil mandatory provincial certification requirements

| Budget Summary (\$000s) | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------------|---------|---------|---------|---------|---------|
| Net Operating Budget | 156,971 | 169,934 | 184,294 | 199,829 | 206,624 |
| Net Capital Budget | 29,847 | 28,571 | 26,143 | 38,332 | 32,956 |
| FTEs | 804 | 830 | 831 | 855 | 855 |

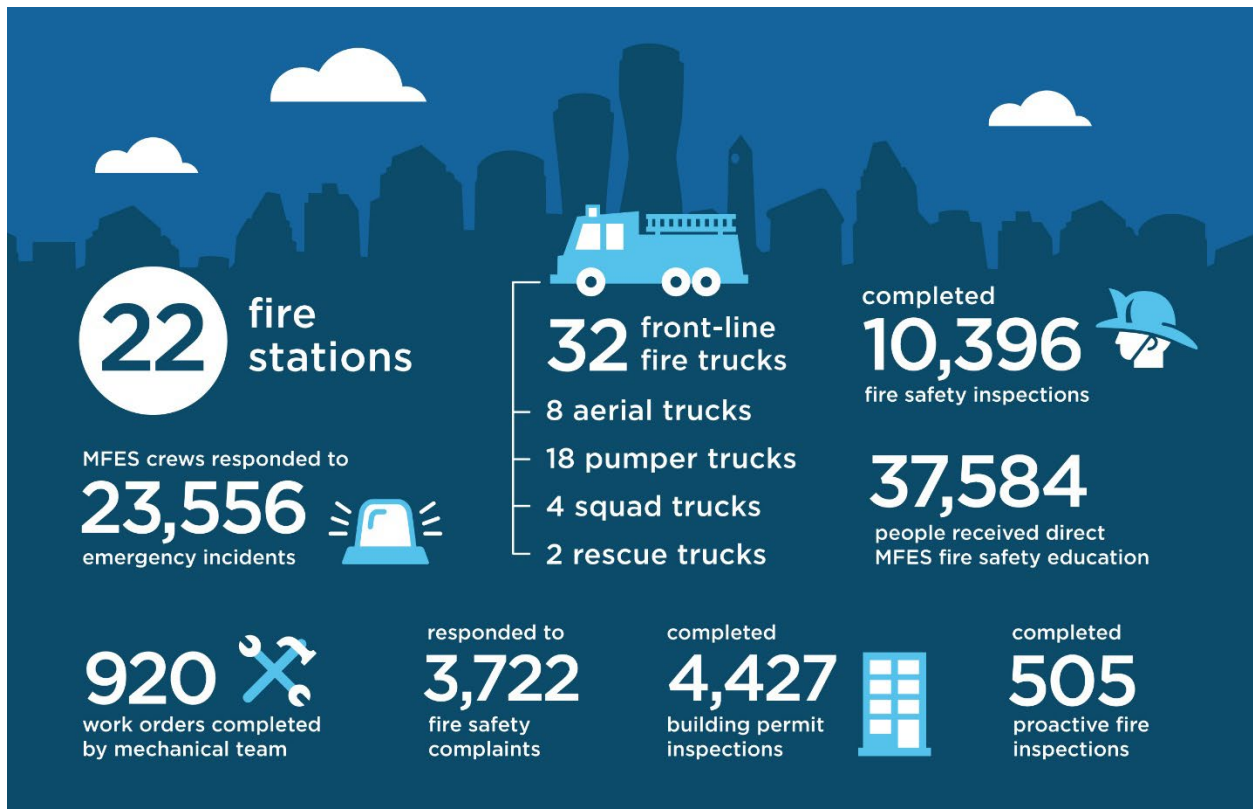
Goals of Service

- **Encourage** fire safe behavior through the delivery of fire safety education to residents
- **Increase** smoke alarm compliance through public education and enforcement
- **Enforce** Building and Fire Code compliance through proactive fire safety inspections
- **Achieve** a travel time standard of 240 seconds, 75 percent of the time for the first arriving vehicle

Guiding Plans

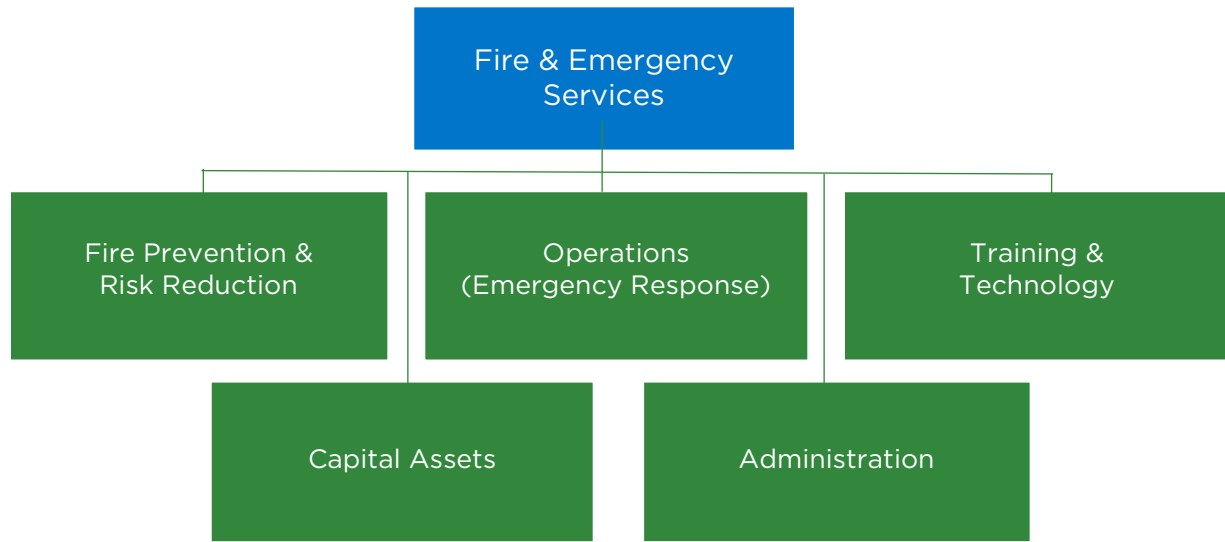
- [Future Directions: Fire and Emergency Services Plan](#), supported by:
 - Comprehensive Risk Assessment
 - Community Risk Reduction Strategy
 - Infrastructure Renewal Strategy

Key Services



*The number of fire stations reported in this infographic includes Fire Station 125 which opened in June 2024

Service Area



Department: City Manager's Office

The Fire & Emergency Services staff complement includes front-line operations staff (including firefighters, call-takers and dispatchers), fire safety inspectors, public educators, plans examiners, training officers, and mechanical and administrative staff. Eighty-seven per cent of the labour budget is dedicated to front-line firefighting operations.



Key Performance Measures

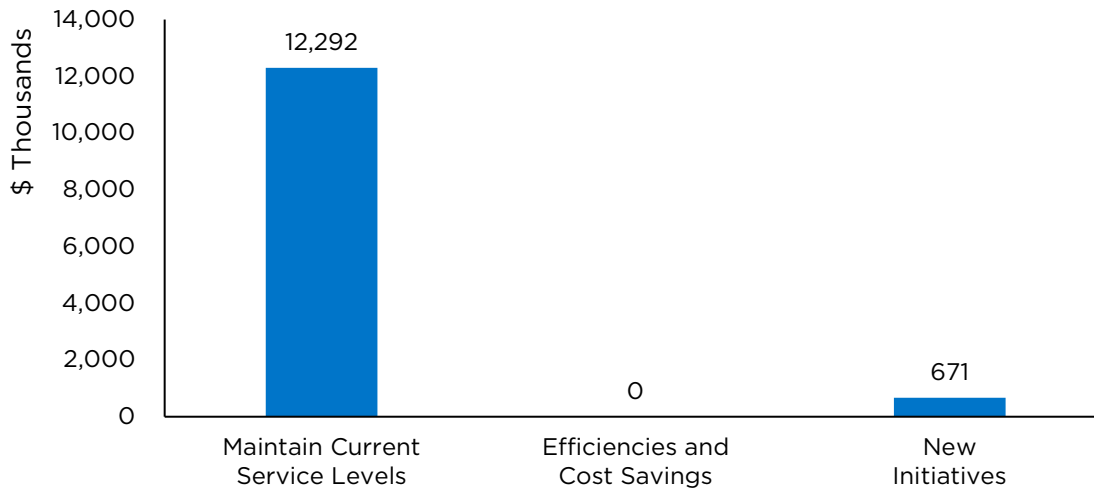


| Measure | 2022 | 2023 | 2024 Estimate | 2025 Plan |
|---|--------|--------|---------------|-----------|
| Percentage of fires with working smoke alarms | 39% | 44% | 50% | 55% |
| Percentage of time first arriving truck meets travel time target* | 47% | 55% | 55% | 58% |
| Number of residential structure fires | 140 | 181 | 185 | 180 |
| Number of people receiving public education | 12,718 | 37,584 | 45,000 | 50,000 |

*The travel time target is 240 seconds or less, 75 per cent of the time. Target is based on the National Fire Protection Association (NFPA) Standard for response time

2025 Operating Budget Summary

Net Increase: \$12,962,888, or 8.3%



The overall change from last year's budget is proposed to be a net increase of \$12,962,888, or 8.3 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for Fire & Emergency Services is an increase of \$12,292,000. Highlights include:

- A cost increase of \$4.9 million for labour and benefits
- An increase of \$6.8 million in the contribution to the Public Safety Fire Program Reserve Fund
- An increase of \$0.5 million in both Building and Vehicle Maintenance due to inflationary pressures

New Initiatives

There are four new initiatives proposed for 2025:

- BR #5556, New Fire Station 124
- BR #10813, Emergency Vehicle Technicians
- BR #10815, Training Officers
- BR #10816, Communications Operators

2025-2028 Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

| Operating Budget (\$000s) | 2025 | 2026 | 2027 | 2028 |
|--------------------------------------|----------------|----------------|----------------|----------------|
| Prior Year Budget | 156,971 | 169,934 | 184,294 | 199,829 |
| Normal Operations | 12,292 | 13,875 | 14,564 | 6,385 |
| Proposed New Initiatives | 671 | 486 | 971 | 410 |
| Proposed Net Operating Budget | 169,934 | 184,294 | 199,829 | 206,624 |



2025-2028 Proposed New Initiatives

This table presents the costs by BR for proposed new initiatives. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

| Budget Request Name | BR # | 2025-2028 FTEs | 2025-2028 Gross Budget (\$000s) | 2025-2028 Other Funding (\$000s) | 2025-2028 Net Tax Levy Impact (\$000s) | 2025-2028 Capital (\$000s) |
|-------------------------------|-------|----------------|---------------------------------|----------------------------------|--|----------------------------|
| New Fire Station 123 | 5508 | 20 | 6,583 | (6,583) | 0 | 6,237 |
| New Fire Station 124 | 5556 | 20 | 10,824 | (10,824) | 0 | 1,000 |
| Emergency Vehicle Technicians | 10813 | 3 | 2,069 | 0 | 2,069 | 0 |
| District Chiefs | 10814 | 4 | 1,857 | 0 | 1,857 | 0 |
| Training Officers | 10815 | 2 | 1,414 | 0 | 1,414 | 0 |
| Communications Operators | 10816 | 2 | 1,151 | 0 | 1,151 | 0 |
| Total | | 51 | 23,898 | (17,407) | 6,490 | 7,237 |

BR #5508 – New Fire Station 123

This request is for 20 permanent FTEs beginning in 2027 to appropriately staff a new fire station in the Burnhamthorpe & Winston Churchill area as part of a 10-year plan to improve emergency response time citywide. These FTEs are divided between four shifts. There are five firefighters assigned to each shift to ensure 24/7 coverage.

Start Year: 2027

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|------|------|---------|---------|
| Gross Expenses | 0.0 | 0.0 | 3,033.7 | 3,549.5 |
| Reserves & Reserve Funds | 0.0 | 0.0 | 3,033.7 | 3,549.5 |
| User Charges & Other Revenue | 0.0 | 0.0 | 0.0 | 0.0 |
| Tax Levy Requirements* | 0.0 | 0.0 | 0.0 | 0.0 |
| Net Tax Levy Change | | 0.0 | 0.0 | 0.0 |
| FTEs | 0 | 0 | 20 | 20 |

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

| Total Capital (\$000s) | 2024 & Prior | 2025 | 2026 | 2027 | 2028 & Beyond |
|------------------------|--------------|---------|---------|------|---------------|
| Expenses | 0.0 | 4,000.0 | 2,237.0 | 0.0 | 0.0 |

BR #5556 – New Fire Station 124

This request is for 20 permanent FTEs beginning in 2025 to appropriately staff a new fire station in the Cawthra & Dundas area as part of a 10-year plan to improve emergency response time citywide. These FTEs are divided between four shifts. There are five firefighters assigned to each shift to ensure 24/7 coverage.

Start Year: 2025

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|---------|---------|---------|---------|
| Gross Expenses | 1,962.9 | 2,512.4 | 2,947.7 | 3,401.2 |
| Reserves & Reserve Funds | 1,962.9 | 2,512.4 | 2,947.7 | 3,401.2 |
| User Charges & Other Revenue | 0.0 | 0.0 | 0.0 | 0.0 |
| Tax Levy Requirements* | 0.0 | 0.0 | 0.0 | 0.0 |
| Net Tax Levy Change | | 0.0 | 0.0 | 0.0 |
| FTEs | 20 | 20 | 20 | 20 |

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

| Total Capital (\$000s) | 2024 & Prior | 2025 | 2026 | 2027 | 2028 & Beyond |
|------------------------|--------------|---------|------|------|---------------|
| Expenses | 9,100.0 | 1,000.0 | 0.0 | 0.0 | 0.0 |

BR #10813 – Emergency Vehicle Technicians

This BR is for the addition of three Emergency Vehicle Technicians (EVTs) to address proactive and preventative maintenance requirements of the complex fire apparatus fleet due to growth and to help address the state-of-good-repair backlog in the current fleet. The positions will start in 2025, timed with the opening of Fire Stations 125, 123 and 124.

Start Year: 2025

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|-------|-------|-------|-------|
| Gross Expenses | 347.8 | 520.1 | 586.3 | 614.4 |
| 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* | 347.8 | 520.1 | 586.3 | 614.4 |
| Net Tax Levy Change | | 172.3 | 66.2 | 28.1 |
| FTEs | 3 | 3 | 3 | 3 |

*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 #10814 – District Chiefs

This request is to add four permanent District Chief positions (one per shift) in 2027. These new positions will address span of control issues that will begin to arise once the construction of three (out of a total of six) planned new fire stations is complete.

Start Year: 2027

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|------|------|-------|---------|
| Gross Expenses | 0.0 | 0.0 | 769.0 | 1,088.4 |
| 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* | 0.0 | 0.0 | 769.0 | 1,088.4 |
| Net Tax Levy Change | | 0.0 | 769.0 | 319.4 |
| FTEs | 0 | 0 | 4 | 4 |

*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 #10815 – Training Officers

New provincial requirements to certify firefighters to National Fire Protection Association (NFPA) standards (particularly NFPA 1006 – Technical Rescue) will have a significant impact on all front line fire suppression staff and require the addition of two Training Officers: one in 2025 and one in 2026. These training officers will support the training of more than 600 firefighters and meet the training requirements for speciality rescue disciplines set out in provincial legislation.

Start Year: 2025

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|-------|-------|-------|-------|
| Gross Expenses | 146.5 | 367.2 | 441.6 | 458.6 |
| 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* | 146.5 | 367.2 | 441.6 | 458.6 |
| Net Tax Levy Change | | 220.7 | 74.4 | 17.0 |
| FTEs | 1 | 2 | 2 | 2 |

*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 #10816 – Communications Operators

This request is for two permanent Communications Operators starting in 2025 to improve efficiency at the Fire & Emergency Services Communications/Dispatch centre due to increasing call volume and incident complexity. Communications Operators currently handle more than 45,000 calls annually and provide firefighters with updated incident information on scene, dispatch additional resources when required, and maintain communications throughout the duration of an incident.

Start Year: 2025

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|-------|-------|-------|-------|
| Gross Expenses | 176.3 | 268.9 | 330.1 | 375.2 |
| 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* | 176.3 | 268.9 | 330.1 | 375.2 |
| Net Tax Levy Change | | 92.7 | 61.2 | 45.1 |
| FTEs | 2 | 2 | 2 | 2 |

*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 |

2025-2034 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Fire & Emergency Services. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Fire & Emergency Services' proposed 2025 capital projects is available in Volume III of this document.

Proposed Gross Capital Budget by Program (\$000s)

| Capital Program | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|--------------------------------|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Stations & Auxiliary Buildings | 21,700 | 14,800 | 18,400 | 21,800 | 156,400 | 233,100 |
| Vehicles & Equipment | 6,871 | 11,343 | 19,932 | 11,156 | 59,364 | 108,666 |
| Total | 28,571 | 26,143 | 38,332 | 32,956 | 215,764 | 341,766 |

Proposed Gross Capital Budget by Funding Source (\$000s)

| Funding Source | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|--|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Tax Reserve Funds | 28,571 | 26,143 | 38,132 | 29,074 | 106,037 | 227,957 |
| Development Charges Reserve Funds | 0 | 0 | 200 | 3,882 | 109,727 | 113,809 |
| Canada Community-Building Reserve Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 28,571 | 26,143 | 38,332 | 32,956 | 215,764 | 341,766 |



General Government

2025-2028 Business Plan
& 2025 Budget

 MISSISSAUGA

2025 Budget

General Government

Overview

General Government comprises eight business areas: Corporate Business Services, Finance, Human Resources, Internal Audit, Legal Services, Legislative Services, the Office of Emergency Management, and Strategic Communications and Initiatives. Together these areas support diligent business planning and reporting, and keep the organization safely, fairly and inclusively staffed and supplied; properly financed and accounted for; legally compliant, transparent and accountable; connected and communicating with people; and innovating and performing at a high standard of efficiency.



Key Objectives 2025-2028

- Advancing equity, diversity, and inclusion (EDI) across the Corporation, including developing the City’s new EDI strategy, “Empowering Change: A Comprehensive EDI Strategy”
- Communicating and promoting the City’s plan to deliver on housing and city-building commitments and projects
- Refreshing the City’s [Strategic Plan](#)
- Updating and enhancing the City’s long-range financial plan
- Modernizing the Employee Recognition Program to maintain a positive and supportive workplace culture while empowering staff with necessary resources
- Supporting the strategic development of Mississauga’s waterfront

| Budget Summary (\$000s) | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------------|--------|--------|--------|--------|--------|
| Net Operating Budget | 58,256 | 62,392 | 64,767 | 66,124 | 68,134 |
| Net Capital Budget | 1,011 | 830 | 355 | 285 | 50 |
| FTEs | 557 | 553 | 552 | 546 | 546 |

Goals of Service

- **Support** the Corporation in achieving its strategic goals and business objectives by implementing innovative and sustainable strategies for its procurement, financial, human resource, audit, legislative, legal, digital service, communication, realty service, taxation, and business performance requirements in an ethical, transparent and responsible manner
- **Deliver**, through a variety of channels, high quality direct services to the public including information/communication, court services/administrative penalty system, Council and committee operations and elections, while ensuring prudent fiscal management to minimize the tax burden on residents and businesses

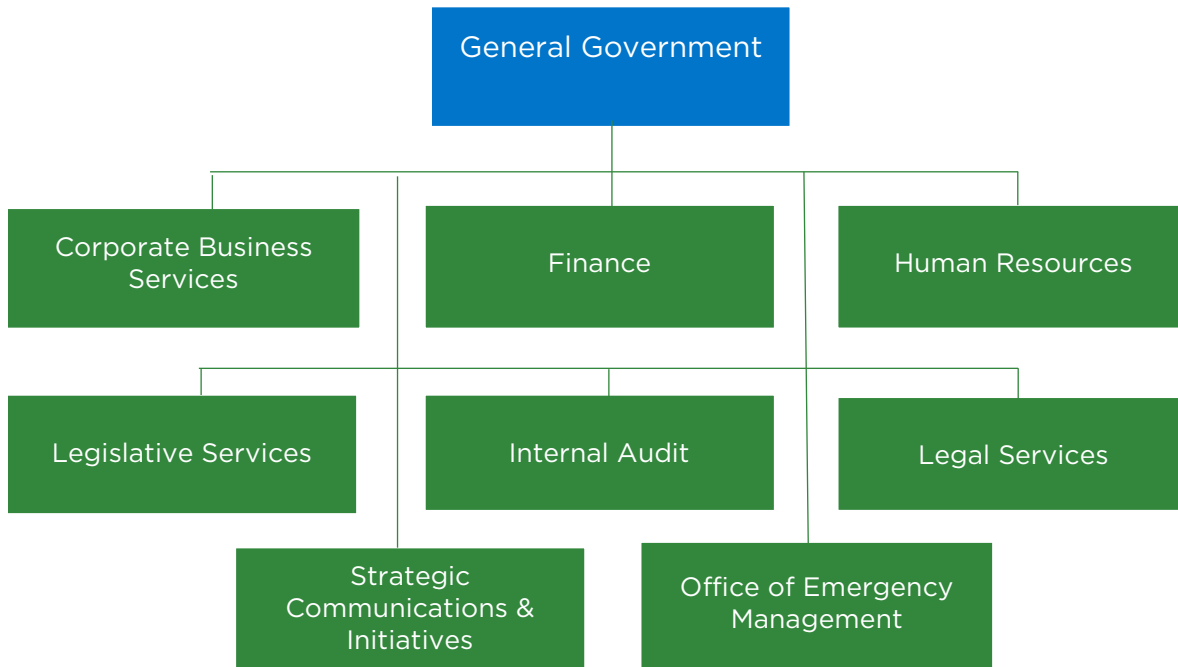
Guiding Plans

- [Emergency Plan](#)
- Strategies: [Better Connected](#); [Human Resources People Strategy](#); [Workforce Diversity and Inclusion Strategy](#); [Long-Range Financial Plan](#)

Key Services



Service Area



Departments: City Manager's Office; Corporate Services

Along with administrators, each business area within General Government includes specialist roles related to its responsibilities. These include accountants, buyers, recruiters, health and safety specialists, auditors, lawyers, prosecutors, insurance specialists, tax specialists, writers, graphic designers, customer service advisors, legislative co-ordinators, records analysts, print shop specialists and many more.



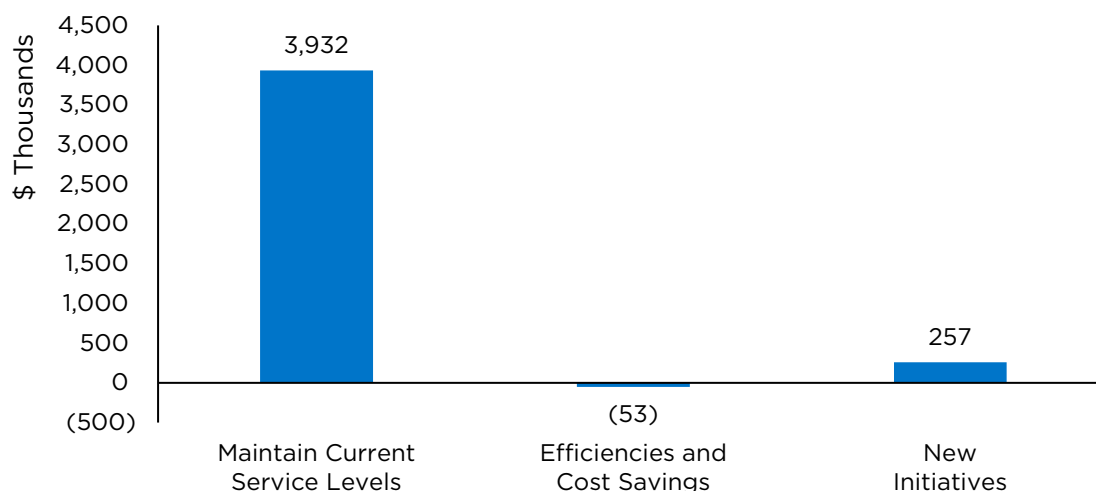
Key Performance Measures



| Measure | 2022 | 2023 | 2024 Estimate | 2025 Plan |
|--|---------|---------|---------------|-----------|
| Property tax collection rate | 97% | 96% | 97% | 97% |
| 311 Citizen Contact Centre engagements across all channels | 358,131 | 386,073 | 387,000 | 400,000 |
| Freedom of Information requests completed within 30 days | 74% | 92% | 90% | 95% |
| Investment portfolio net yield | 2.99% | 3.21% | 3.25% | 3.00% |

2025 Operating Budget Summary

Net Increase: \$4,136,455 or 7.1%



The overall change from last year's budget is proposed to be a net increase of \$4,136,455 or 7.1 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for the General Government Service Area is an increase of \$3,932,000. Highlights include:

- A cost increase of \$2.4 million for labour and benefits
- A cost increase of \$222,000 for retirement recognition to reflect revised pricing and to include all City staff
- A cost increase of \$125,000 due to job-required learning material for leaders
- A cost increase of \$111,000 due to data and analytics software licensing
- An increase of \$74,000 in staff development costs due to an increase in staff

Efficiencies and Cost Savings

The \$53,000 achieved in efficiencies and cost savings consists of a decrease in required office supplies.

New Initiatives

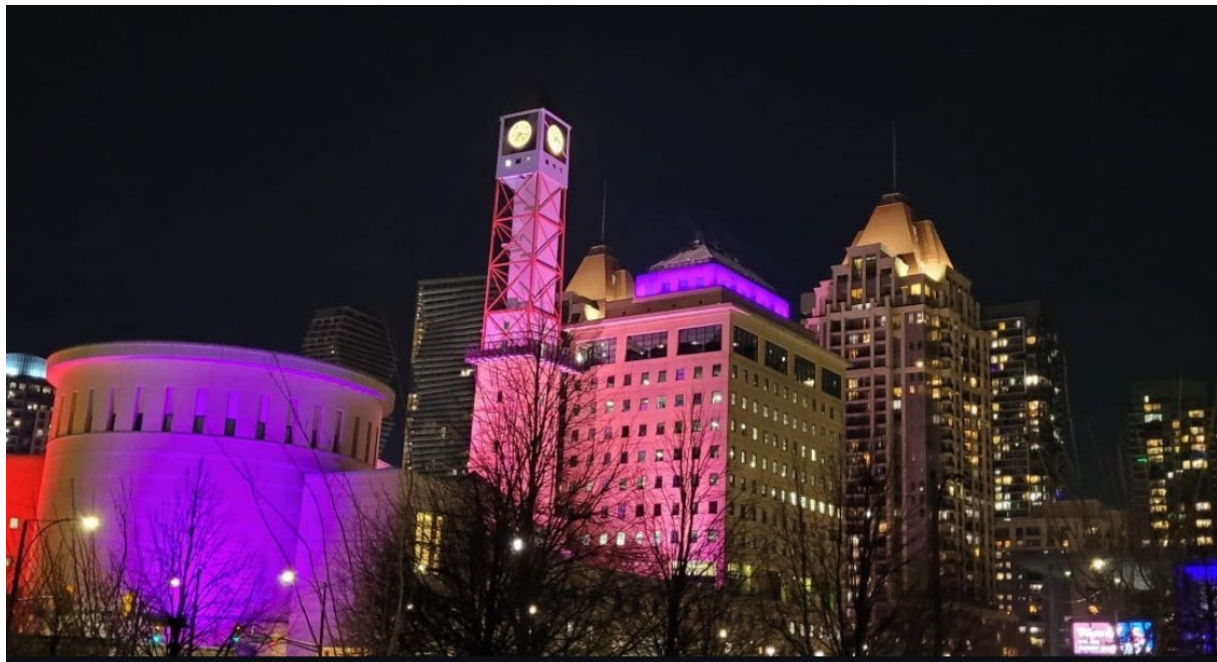
There are four new initiatives proposed for 2025:

- BR #10490, Legal Support for New Long-Term Disability Model
- BR #12080, Financial Writing Consultant
- BR #12120, Enhancing Prosecution Capacity and Support
- BR #12128, Enhancing Real Estate Legal Support

2025-2028 Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

| Operating Budget (\$000s) | 2025 | 2026 | 2027 | 2028 |
|--------------------------------------|---------------|---------------|---------------|---------------|
| Prior Year Budget | 58,256 | 62,392 | 64,767 | 66,134 |
| Normal Operations | 3,879 | 2,294 | 1,348 | 2,000 |
| Proposed New Initiatives | 257 | 82 | 9 | 10 |
| Proposed Net Operating Budget | 62,392 | 64,767 | 66,124 | 68,134 |



2025-2028 Proposed New Initiatives

This table presents the costs by BR for proposed new initiatives. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

| Budget Request Name | BR # | 2025-2028 FTEs | 2025-2028 Gross Budget (\$000s) | 2025-2028 Other Funding (\$000s) | 2025-2028 Net Tax Levy Impact (\$000s) | 2025-2028 Capital (\$000s) |
|--|-------|----------------|---------------------------------|----------------------------------|--|----------------------------|
| Legal Support for New Long-Term Disability Model | 10490 | 1 | 863 | (863) | 0 | 0 |
| Financial Writing Consultant | 12080 | 1 | 0 | 0 | 0 | 0 |
| Enhancing Prosecution Capacity and Support | 12120 | 2 | 845 | 0 | 845 | 0 |
| Enhancing Real Estate Legal Support | 12128 | 1 | 459 | 0 | 459 | 0 |
| Total | | 5 | 2,167 | (863) | 1,304 | 0 |

BR #10490 – Legal Support for New Long-Term Disability Model

This ongoing, multi-year initiative to transition to an administrative services only (ASO) model for long-term disability (LTD) administration in Employee Health Services requires a permanent FTE in Legal Services beginning in 2025 to manage LTD-related legal proceedings. The cost of this new position will be offset by savings from the new model.

Start Year: 2025

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|-------|-------|-------|-------|
| Gross Expenses | 170.2 | 224.5 | 230.9 | 237.5 |
| Reserves & Reserve Funds | 170.2 | 224.5 | 230.9 | 237.5 |
| User Charges & Other Revenue | 0.0 | 0.0 | 0.0 | 0.0 |
| Tax Levy Requirements | 0.0 | 0.0 | 0.0 | 0.0 |
| Net Tax Levy Change* | | 0.0 | 0.0 | 0.0 |
| FTEs | 1 | 1 | 1 | 1 |

*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 #12080 – Financial Writing Consultant

This BR is for a permanent Financial Writing Consultant in the Finance Division. The position will support the production of the City’s public financial documents, including the annual Business Plan and Budget and the annual Financial and Sustainability Report. Having this capacity in-house will fill a gap in specialized skills required to communicate with the public on complex financial concepts and lower the business continuity-oriented and public trust-related risks associated with that gap.

Start Year: 2025

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|------|------|------|------|
| Gross Expenses | 0.0 | 0.0 | 0.0 | 0.0 |
| 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* | 0.0 | 0.0 | 0.0 | 0.0 |
| Net Tax Levy Change | | 0.0 | 0.0 | 0.0 |
| FTEs | 1 | 1 | 1 | 1 |

*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 #12120 – Enhancing Prosecution Capacity and Support

Legal Services is requesting two permanent FTEs starting in 2025: one Prosecutor and one Legal Assistant. With Administrative Penalty System moving to Legal Services and expanding to include Automated Speed Enforcement, additional staff are needed to manage daily operations effectively. Prosecution also faces a significant caseload increase due to the transfer of some cases from the Province. As the caseload increases, the current staffing level is becoming unsustainable and financially unsound.

Start Year: 2025

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|-------|-------|-------|-------|
| Gross Expenses | 167.1 | 219.9 | 225.8 | 232.0 |
| 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* | 167.1 | 219.9 | 225.8 | 232.0 |
| Net Tax Levy Change | | 52.8 | 6.0 | 6.1 |
| FTEs | 2 | 2 | 2 | 2 |

*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 #12128 – Enhancing Real Estate Legal Support

This request is for one permanent Real Estate Law Clerk to meet an expanding workload resulting from an increase in complex infrastructure projects being undertaken by the City. Starting in 2025, this position will work alongside and assist the real estate lawyers in the areas of easements, expropriations and general contract preparation, allowing the lawyers to assume more files, thereby reducing the need to outsource files and the associated expenditures on external legal fees.

Start Year: 2025

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|------|-------|-------|-------|
| Gross Expenses | 90.4 | 119.5 | 122.8 | 126.2 |
| 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* | 90.4 | 119.5 | 122.8 | 126.2 |
| Net Tax Levy Change | | 29.1 | 3.3 | 3.4 |
| FTEs | 1 | 1 | 1 | 1 |

*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 |

2025-2034 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for General Government. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on General Government’s proposed 2025 capital projects is available in Volume III of this document.

Proposed Gross Capital Budget by Program (\$000s)

| Capital Program | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|--|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Administration | 450 | 250 | 250 | 50 | 950 | 1,950 |
| City Clerk’s | 110 | 15 | 0 | 0 | 0 | 125 |
| Elections | 150 | 0 | 0 | 0 | 1,400 | 1,550 |
| Policy Administration | 0 | 50 | 25 | 0 | 0 | 75 |
| Print Shop | 20 | 40 | 10 | 0 | 363 | 433 |
| Strategic Communications & Initiatives | 100 | 0 | 0 | 0 | 0 | 100 |
| Total | 830 | 355 | 285 | 50 | 2,713 | 4,233 |

Proposed Gross Capital Budget by Funding Source (\$000s)

| Funding Source | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|-----------------------------------|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Tax Reserve Funds | 480 | 105 | 135 | 0 | 1,963 | 2,683 |
| Planning Act Reserve Funds | 50 | 50 | 50 | 50 | 300 | 500 |
| Development Charges Reserve Funds | 150 | 200 | 100 | 0 | 450 | 900 |
| Other Reserves & Reserve Funds | 150 | 0 | 0 | 0 | 0 | 150 |
| Total | 830 | 355 | 285 | 50 | 2,713 | 4,233 |



Information Technology

2025–2028 Business Plan
& 2025 Budget



2025 Budget

Information Technology

Overview

The Information Technology Service Area oversees the strategic planning, continuous development, maintenance, and comprehensive management of the City’s technology infrastructure, business solutions and digital public services. IT ensures uninterrupted access to crucial systems, applications, computers, networks, data, internet connectivity supported by the security measures and policies essential for delivering City services, every day of the year, around the clock.



Key Objectives 2025–2028

- Protecting data, privacy, and the City’s valuable assets 24/7 with a robust cybersecurity program
- Delivering IT expertise on hundreds of projects Citywide (156 started in 2024), contributing fundamentally to their successful implementation
- Driving the continuing implementation of the Microsoft 365 program, which will enhance productivity and collaboration across the organization
- Monitoring global IT trends such as the use of artificial intelligence and machine learning, exploring their potential use at the City
- Modernizing and maintaining the City’s IT infrastructure, ensuring it performs optimally for the seamless delivery of City services

| Budget Summary (\$000s) | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------------|--------|--------|--------|--------|--------|
| Net Operating Budget | 39,135 | 40,851 | 40,585 | 41,560 | 42,191 |
| Net Capital Budget | 20,260 | 21,209 | 18,962 | 15,220 | 16,830 |
| FTEs | 251 | 242 | 230 | 230 | 226 |

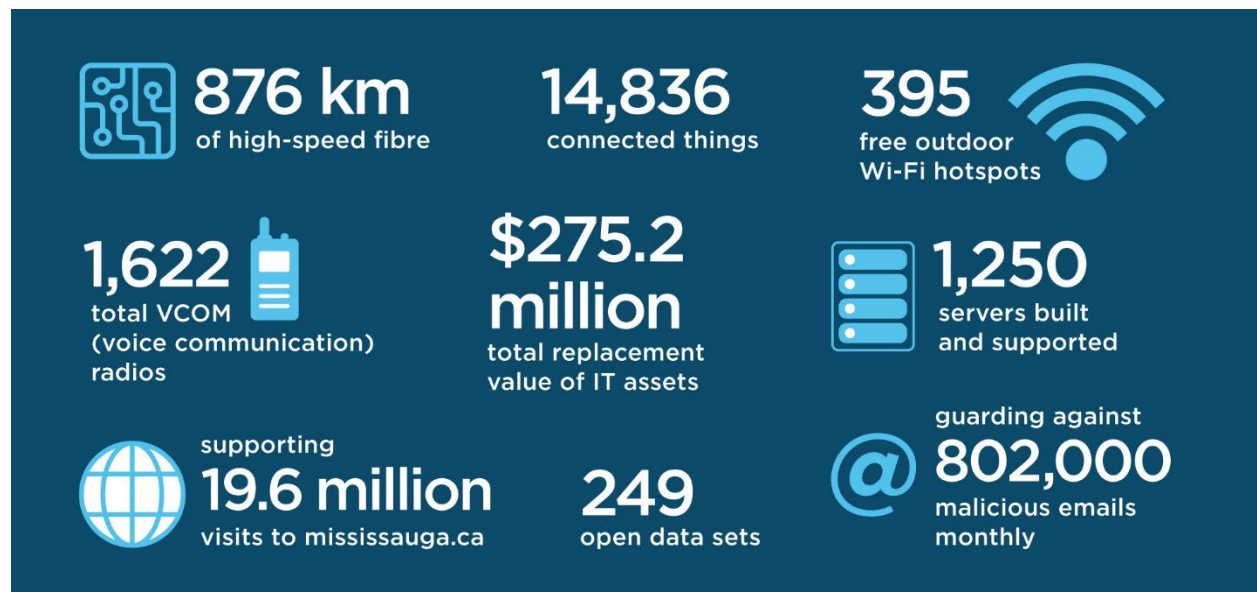
Goals of Service

- **Plan, develop or acquire, and maintain** the information technology infrastructure, systems and programs required for the efficient, secure administration of City functions
- **Foster** open, accessible and convenient government through the continued digitization of City information and services
- **Improve** the quality, efficiency and excellence of services through innovation and partnerships
- **Cultivate** a connected and engaged workplace by fostering collaboration and communication
- **Enable** data-driven decision-making through research and analytics

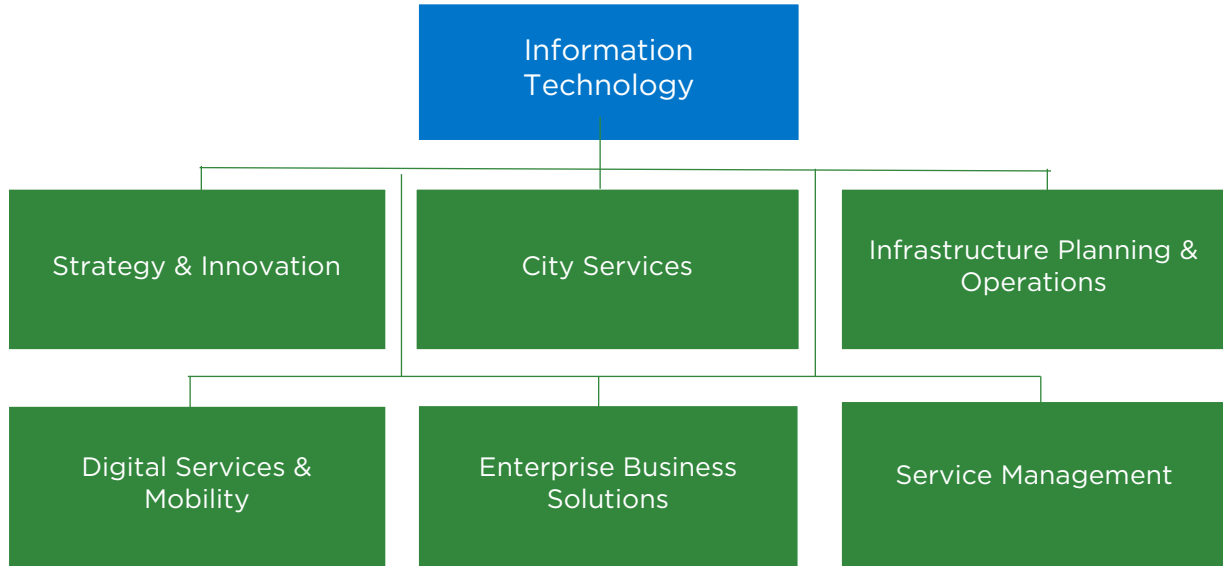
Guiding Plans

- [IT Master Plan](#) (new IT Master Plan to be delivered in 2025)
- [Better Connected Plan](#)
- [Smart City Master Plan](#)

Key Services



Service Area



Department: Corporate Services

The Information Technology Service Area is comprised of business analysts, project leaders, IT technicians and specialists, database administrators, application specialists (e.g., SAP, GIS, SharePoint), help desk specialists, application developers, telecommunication specialists, IT security specialists, systems and network architects, section managers, technical leads and Sheridan College co-op students.



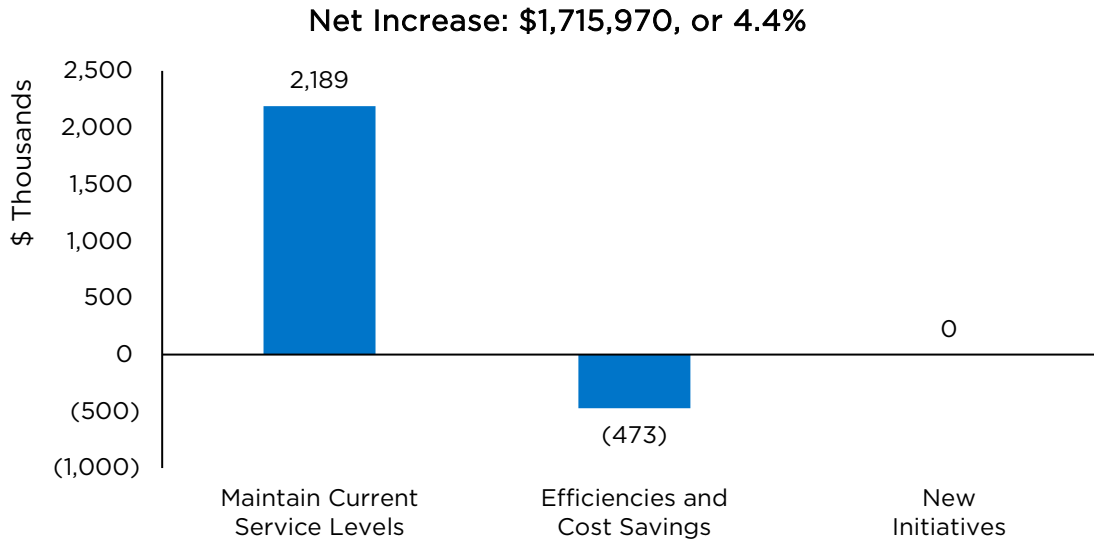
Key Performance Measures



| Measure | 2022 | 2023 | 2024 Estimate | 2025 Plan |
|--|-------|------|---------------|-----------|
| Self-serve web applications | 81 | 83 | 85 | 87 |
| IT Service Desk first call resolution | 95% | 95% | 96% | 96% |
| City website page views (millions) | 13.9* | 19.6 | 19.8 | 20 |
| Data storage requirements (in terabytes) | 280 | 360 | 390 | 430 |

*The 2022 value has been restated due to a vendor platform upgrade and changes in data reporting methods

2025 Operating Budget Summary



The overall change from last year’s budget is proposed to be a net increase of \$1,715,970, or 4.4 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for the Information Technology Service Area is an increase of \$2,189,000, which consists of:

- A cost increase of \$551,000 for labour and benefits
- An increase of \$1.6 million for rising maintenance and licensing expenses due to inflation, contractual adjustments, and the IT industry-wide trend of moving to subscription-based software licensing

Efficiencies and Cost Savings

The \$473,000 achieved in efficiencies and cost savings is a result of software rationalization and contract expirations.

2025-2028 Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

| Operating Budget (\$000s) | 2025 | 2026 | 2027 | 2028 |
|--------------------------------------|---------------|---------------|---------------|---------------|
| Prior Year Budget | 39,135 | 40,851 | 40,585 | 41,560 |
| Normal Operations | 1,716 | (266) | 975 | 632 |
| Proposed New Initiatives | 0 | 0 | 0 | 0 |
| Proposed Net Operating Budget | 40,851 | 40,585 | 41,560 | 42,191 |



2025-2034 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Information Technology. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Information Technology's proposed 2025 capital projects is available in Volume III of this document.

Proposed Gross Capital Budget by Program (\$000s)

| Capital Program | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|------------------------------|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Applications | 7,724 | 8,837 | 6,480 | 8,055 | 33,742 | 64,838 |
| Infrastructure | 8,875 | 6,370 | 5,470 | 4,505 | 59,555 | 84,775 |
| PC Replacement & Peripherals | 4,610 | 3,755 | 3,270 | 4,270 | 17,485 | 33,390 |
| Total | 21,209 | 18,962 | 15,220 | 16,830 | 110,782 | 183,003 |

Proposed Gross Capital Budget by Funding Source (\$000s)

| Funding Source | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|-------------------|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Tax Reserve Funds | 21,209 | 18,962 | 15,220 | 16,830 | 110,782 | 183,003 |
| Total | 21,209 | 18,962 | 15,220 | 16,830 | 110,782 | 183,003 |



Mayor & Members of Council

2025-2028 Business Plan
& 2025 Budget

 MISSISSAUGA

2025 Budget

Mayor & Members of Council

Overview

Mississauga’s elected governing Council consists of a mayor and 11 ward councillors. This service area budget includes the salaries and expenses of these elected officials and their support staff. In Ontario, municipal elections take place every four years.

Goals of Service

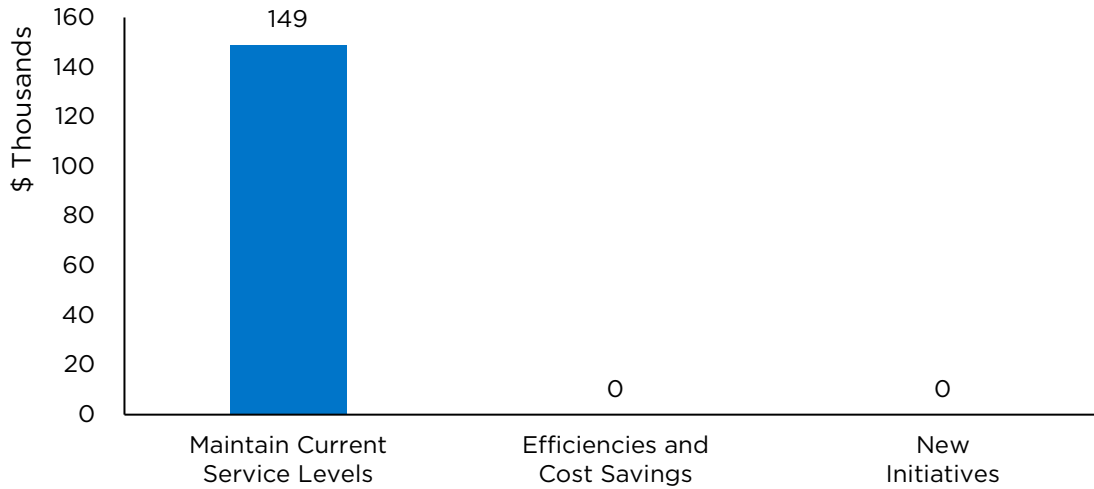
As representatives of the people, Council members make key decisions related to various aspects of the City, pass by-laws (local laws for Mississauga), create policies, approve budgets, and authorize the provision of programs and services to support Mississauga residents and businesses.



| Budget Summary (\$000s) | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------------|-------|-------|-------|-------|-------|
| Net Operating Budget | 5,391 | 5,540 | 5,676 | 5,815 | 5,958 |
| Net Capital Budget | 0 | 0 | 0 | 0 | 0 |
| FTEs | 41 | 41 | 41 | 41 | 41 |

2025 Operating Budget Summary

Net Increase: \$149,074, or 2.8%



The overall change from last year’s budget is proposed to be a net increase of \$149,074 or 2.8 per cent.

Operating Budget Changes by Category

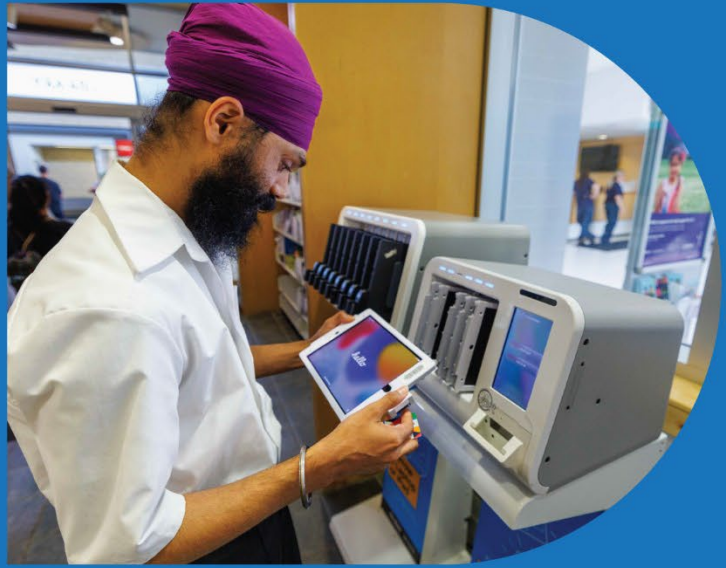
Maintain Current Service Levels

The impact of maintaining current service levels for the Mayor & Members of Council Service Area is an increase of \$149,000 for labour and benefits.

2025–2028 Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

| Operating Budget (\$000s) | 2025 | 2026 | 2027 | 2028 |
|--------------------------------------|--------------|--------------|--------------|--------------|
| Prior Year Budget | 5,391 | 5,540 | 5,676 | 5,815 |
| Normal Operations | 149 | 135 | 139 | 143 |
| Proposed New Initiatives | 0 | 0 | 0 | 0 |
| Proposed Net Operating Budget | 5,540 | 5,676 | 5,815 | 5,958 |



Mississauga Library

2025-2028 Business Plan
& 2025 Budget



2025 Budget

Mississauga Library

Overview

The Mississauga Library operates 18 libraries of various sizes that provide a physical space where people can gather, attend programs, and access the library’s collections and services. The library runs thousands of free programs a year for all demographics, operates five permanent makerspaces, has thousands of electronic resources available, and operates the Open Window Hub, which supports at-risk residents from across the city.



Key Objectives 2025-2028

- Redeveloping the South Common Library to meet the changing needs of communities
- Expanding the Maker Mississauga initiative
- Increasing community access to library resources through express libraries and laptop kiosks

| Budget Summary (\$000s) | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------------|--------|--------|--------|--------|--------|
| Net Operating Budget | 33,994 | 32,967 | 34,673 | 36,130 | 37,294 |
| Net Capital Budget | 3,224 | 4,316 | 4,053 | 5,579 | 7,272 |
| FTEs | 213 | 213 | 213 | 213 | 213 |

Goals of Service

- **Provide** a gathering place for learning, exploration and building community
- **Maintain** an appealing, meaningful and relevant collection of physical and digital resources for the community
- **Deliver** library programs that engage all demographic groups
- **Support** at-risk community members with referrals to services and information

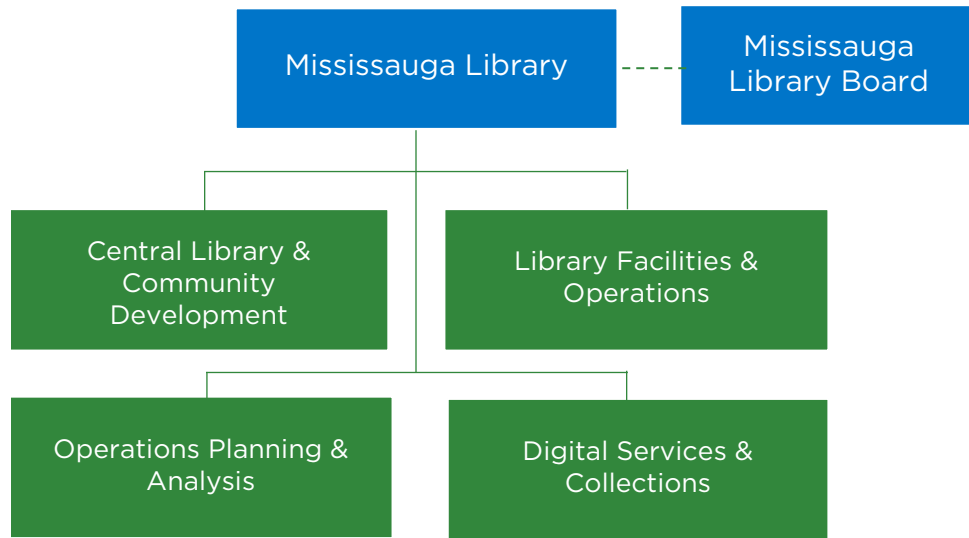
Guiding Plans

- [Future Directions: Library Plan](#)

Key Services



Service Area



Department: Community Services

The Library is comprised of diverse staff with special accreditations, degrees and certifications in disciplines such as information science and public policy. Roles include librarians, programmers, digital services experts, collection and material handling specialists, social media experts, business consultants, data analysts and social workers.



Key Performance Measures

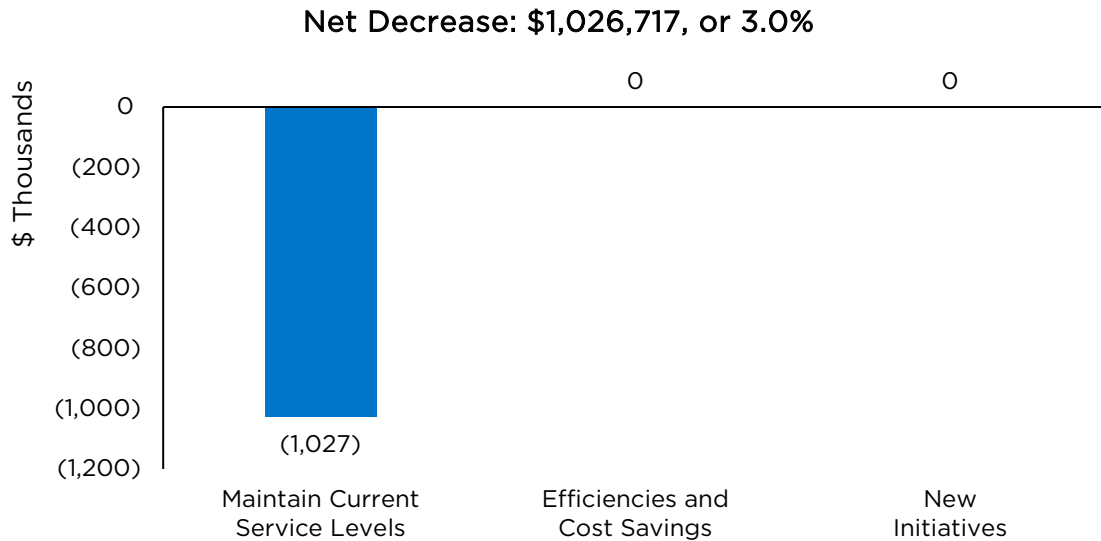


| Measure | 2022 | 2023 | 2024 Estimate | 2025 Plan |
|---|-----------|-----------|---------------|-----------|
| Number of active cardholders | 155,986 | 180,330 | 203,503 | 224,647 |
| Per capita collection spending ¹ | \$4.28 | \$5.90 | \$5.90 | \$5.14 |
| Digital collection usage ² | 3,095,308 | 3,475,992 | 3,656,778 | 3,837,564 |
| Physical collection usage ² | 3,824,503 | 4,151,523 | 4,342,998 | 4,512,975 |
| In-person visits | 2,087,442 | 2,971,924 | 3,516,662 | 3,700,080 |
| Total program attendees | 81,665 | 121,083 | 124,164 | 128,265 |

¹ 2022-2024 numbers reflect changes in collections budgets to accommodate the closure and reopening of Hazel McCallion Central Library

² 2022-2023 numbers reflect service level disruptions due to the redevelopment of Hazel McCallion Central Library and the closure of Port Credit Library for refurbishment

2025 Operating Budget Summary



The overall change from last year’s budget is proposed to be a net decrease of \$1,026,717, or a reduction of 3.0 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for Mississauga Library is a decrease of \$1,027,000. Highlights include:

- A cost increase of \$272,000 for labour and benefits
- A decrease of \$1.8 million in operating expenses primarily related to the transfer from operating to capital program
- A decrease of \$500,000 in transfer from reserve funds as the purchase of library materials has stabilized following the completion of the Hazel McCallion Central Library redevelopment

2025-2028 Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

| Operating Budget (\$000s) | 2025 | 2026 | 2027 | 2028 |
|--------------------------------------|---------------|---------------|---------------|---------------|
| Prior Year Budget | 33,994 | 32,967 | 34,673 | 36,130 |
| Normal Operations | (1,027) | 1,706 | 1,337 | 1,165 |
| Proposed New Initiatives | 0 | 0 | 120 | 0 |
| Proposed Net Operating Budget | 32,967 | 34,673 | 36,130 | 37,294 |



2025-2028 Proposed New Initiatives

This table presents the costs by BR for proposed new initiatives. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

| Budget Request Name | BR # | 2025-2028 FTEs | 2025-2028 Gross Budget (\$000s) | 2025-2028 Other Funding (\$000s) | 2025-2028 Net Tax Levy Impact (\$000s) | 2025-2028 Capital (\$000s) |
|---------------------------------|-------|----------------|---------------------------------|----------------------------------|--|----------------------------|
| South Common Library Technology | 12150 | 0 | 240 | 0 | 240 | 565 |
| Total | | 0 | 240 | 0 | 240 | 565 |

BR #12150 – South Common Library Technology

The City is redeveloping South Common Library to meet the needs of the community as well as improving infrastructure to address population growth and changing demographics in the area. This request is for the operating budget to cover maintenance and licensing costs for new capital-funded equipment including an automated sorting machine, charging station, smart table, gaming equipment, wayfinding and specialized library software, starting in 2027 when the library is scheduled to reopen.

Start Year: 2027

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|------|------|-------|-------|
| Gross Expenses | 0.0 | 0.0 | 120.0 | 120.0 |
| 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* | 0.0 | 0.0 | 120.0 | 120.0 |
| Net Tax Levy Change | | 0.0 | 120.0 | 0.0 |
| FTEs | 0 | 0 | 0 | 0 |

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

| Total Capital (\$000s) | 2024 & Prior | 2025 | 2026 | 2027 | 2028 & Beyond |
|------------------------|--------------|-------|------|------|---------------|
| Expenses | 0.0 | 500.0 | 65.0 | 0.0 | 0.0 |



2025-2034 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for the Mississauga Library Service Area. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Mississauga Library's proposed 2025 capital projects is available in Volume III of this document.

Proposed Gross Capital Budget by Program (\$000s)

| Capital Program | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|-------------------------------|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Library Buildings | 3,283 | 4,074 | 4,298 | 4,029 | 157,809 | 173,493 |
| Library Materials & Equipment | 2,935 | 2,515 | 2,310 | 3,243 | 13,711 | 24,714 |
| Total | 6,218 | 6,589 | 6,608 | 7,272 | 171,520 | 198,207 |

Proposed Gross Capital Budget by Funding Source (\$000s)

| Funding Source | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|-----------------------------------|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Tax Reserve Funds | 3,413 | 3,044 | 3,603 | 5,330 | 40,706 | 56,095 |
| Development Charges Reserve Funds | 903 | 1,009 | 1,976 | 1,943 | 130,815 | 136,645 |
| Subsidies, Grants & Recoveries | 1,902 | 2,536 | 1,029 | 0 | 0 | 5,467 |
| Total | 6,218 | 6,589 | 6,608 | 7,272 | 171,520 | 198,207 |



Parks, Forestry & Environment

2025–2028 Business Plan
& 2025 Budget



2025 Budget

Parks, Forestry & Environment

Overview

Parks, Forestry & Environment conserves and protects the natural environment and the City’s heritage properties and artifact collection, and plans, develops and operates great outdoor public spaces to make healthy and happy communities. The service area is responsible for public art, leads the City’s Indigenous relations, and aims to meet the open space and outdoor recreational needs of the community while also driving environmental sustainability and climate action.



Key Objectives 2025–2028

- Design and develop new parks including the Lakeview Village, Brightwater and Cooksville Developments, M-City Parkland and ongoing strategic parkland acquisitions to support new housing and areas of existing deficit
- Complete the 1 Port Street East Proposed Marina Environmental Assessment
- Redevelop various community park amenities and downtown parks including John Cleary Park and Zonta Meadows
- Implement recommendations in the approved [Future Directions](#) plan
- Ongoing maintenance and lifecycle replacement of City-owned trees to enhance and expand the urban forest canopy
- Implement the City’s Climate Change Action Plan
- Support work on Reconciliation with programming, events and public art that is Indigenous-led and collaborative

| Budget Summary (\$000s) | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------------|--------|--------|---------|--------|---------|
| Net Operating Budget | 46,207 | 49,356 | 52,858 | 55,426 | 57,489 |
| Net Capital Budget | 81,418 | 93,513 | 183,367 | 98,705 | 107,420 |
| FTEs | 250 | 254 | 258 | 271 | 274 |

Goals of Service

- **Identify** parkland acquisitions to support the City's [housing action plan](#)
- **Protect and grow** existing parkland, trees and natural areas
- **Conserve** the City's heritage properties and artifact collection
- **Curate** and display a collection of diverse public art
- **Create** connected, vibrant outdoor public spaces and amenities
- **Maintain** safe, clean and accessible parks and open spaces
- **Advance** Reconciliation and increase Indigeneity through Indigenous-led collaboration
- **Foster** environmental awareness, and support the City to achieve its strategic environmental goals

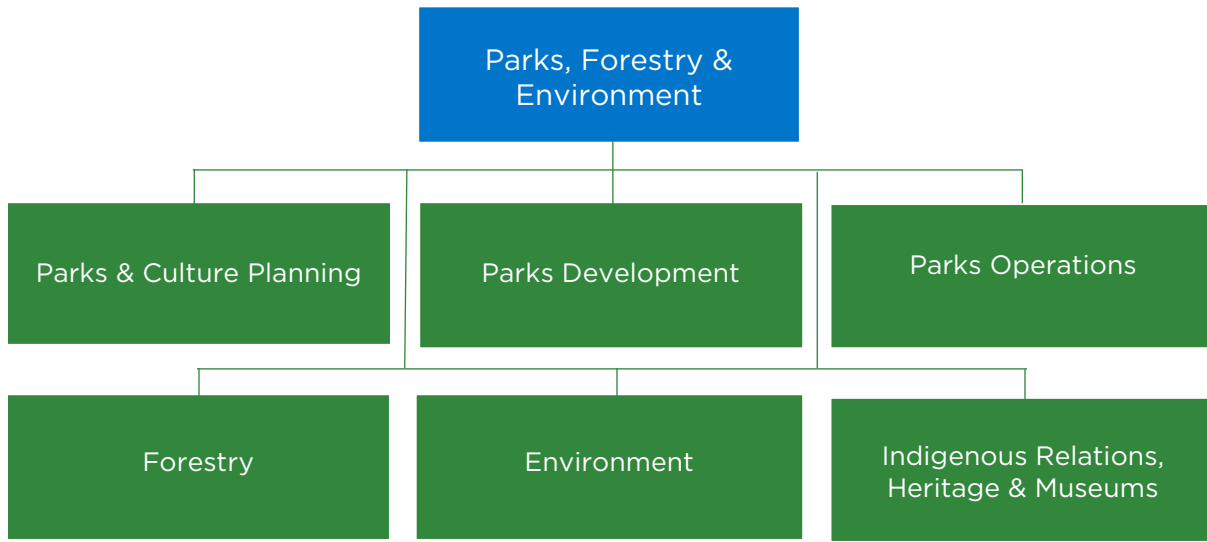
Guiding Plans

- [Future Directions: Parks, Forestry and Environment Plan](#)
- [Climate Change Action Plan](#)
- [Cultural Districts Implementation Plan](#)
- [Parks Plan](#)
- [Public Art Master Plan](#)
- **Strategies:** [Heritage Management Strategy](#); [Invasive Species Management Plan and Implementation Strategy](#); [Natural Heritage and Urban Forest Strategy](#); [Urban Agriculture Strategy](#)

Key Services



Service Area



Department: Community Services

Parks, Forestry & Environment consists of a combination of permanent, contract and seasonal staff to effectively deliver year-round and seasonal services. Roles include arborists, park operations staff, park planners, culture and heritage planners, curators, exhibit and education planners, Indigenous relations staff, landscape architects, engineering technologists, climate change and environment experts and other professional staff.



Key Performance Measures



| Measure | 2022 | 2023 | 2024 Estimate | 2025 Plan |
|---|--------|--------|---------------|-----------|
| Percentage of forestry service requests resolved within service level ¹ | 76% | 52% | 71% | 75% |
| Percentage of parks service requests resolved within service level | 75% | 76% | 74% | 75% |
| Corporate greenhouse gas emissions (tonnes of equivalent carbon dioxide) ² | 70,556 | 69,749 | 69,749 | 53,913 |
| Percentage of One Million Trees Mississauga completed | 50% | 55% | 60% | 65% |
| Dog waste diverted (metric tonnes) ³ | 26.2 | 20.4 | 37 | 51 |
| Museum program participants and visitors ⁴ | 12,000 | 25,000 | 30,000 | 35,000 |
| Public participants engaging in park and culture planning ⁵ | 3,622 | 6,793 | 7,003 | 7,300 |

¹Forestry experienced a significant backlog of work orders resulting in increased service requests in 2022 and 2023. This backlog will be addressed throughout 2024 through proactive forestry measures

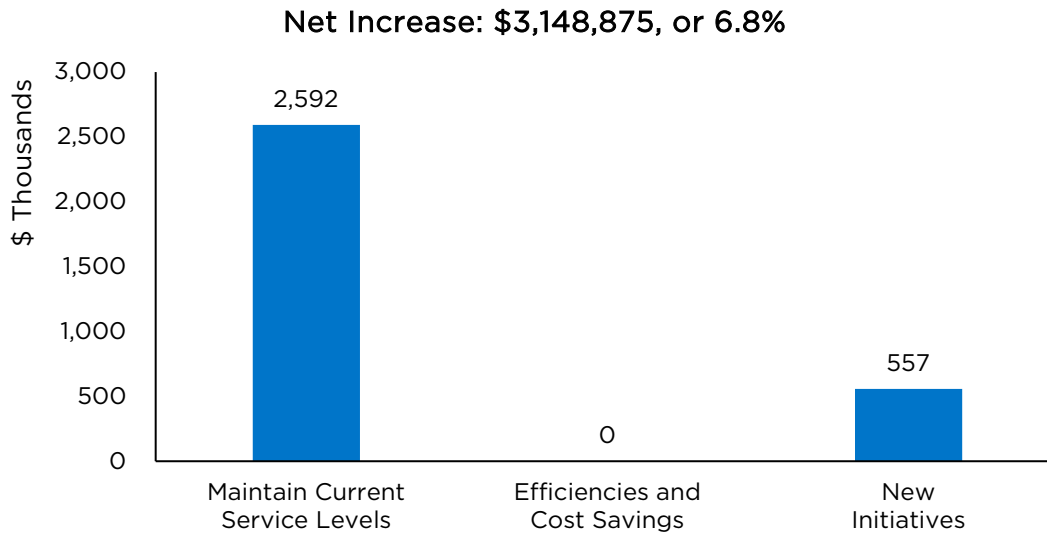
²2022 data has been updated based on the most current emissions factors; 2023 is estimated and will be updated when new emission factors are published. 2024 is an estimate based on 2023 and 2025 is planned emissions based on current GHG reduction targets (40% reduction by 2030)

³Dog waste pickups from Animal Services was reduced in 2023. Additionally, 10 new waste-diversion units are being added annually, increasing the ability to collect dog waste in future years

⁴Numbers from 2022 previously included the Small Arms Inspection Building. Revised to only include Museum attendance

⁵Numbers to do not include engagement resulting from the Future Directions process

2025 Operating Budget Summary



The overall change from last year's budget is proposed to be a net increase of \$3,148,875, or 6.8 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for the Parks, Forestry & Environment Service Area is an increase of \$2,592,000. Highlights include:

- A cost increase of \$1.4 million for labour and benefits
- A cost increase of \$1.5 million for operating expenses
- A revenue increase of \$394,000 from fuel and fees and charges adjustments

New Initiatives

There are three new initiatives proposed for 2025:

- BR #5347, Parkland Growth
- BR #10825, Bill 109/23 Impacts - Natural Heritage System
- BR #12124, Forestry Growth

2025-2028 Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

| Operating Budget (\$000s) | 2025 | 2026 | 2027 | 2028 |
|--------------------------------------|---------------|---------------|---------------|---------------|
| Prior Year Budget | 46,207 | 49,356 | 52,858 | 55,426 |
| Normal Operations | 2,592 | 2,832 | 1,869 | 1,543 |
| Proposed New Initiatives | 557 | 670 | 698 | 520 |
| Proposed Net Operating Budget | 49,356 | 52,858 | 55,426 | 57,489 |



2025-2028 Proposed New Initiatives

This table presents the costs by BR for proposed new initiatives. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

| Budget Request Name | BR # | 2025-2028 FTEs | 2025-2028 Gross Budget (\$000s) | 2025-2028 Other Funding (\$000s) | 2025-2028 Net Tax Levy Impact (\$000s) | 2025-2028 Capital (\$000s) |
|---|-------|----------------|---------------------------------|----------------------------------|--|----------------------------|
| Parkland Growth | 5347 | 9 | 3,164 | 0 | 3,164 | 0 |
| Bill 109/23 Impacts - Natural Heritage System | 10825 | 3 | 1,373 | 0 | 1,373 | 0 |
| Forestry Growth | 12124 | 3 | 1,619 | 0 | 1,619 | 0 |
| Park Sanitation Services | 12129 | 9 | 0 | 0 | 0 | 1,800 |
| Total | | 24 | 6,155 | 0 | 6,155 | 1,800 |

BR #5347 – Parkland Growth

This BR is for the labour, materials, and supplies to maintain 90.65 hectares (224 acres) of new parkland, trails and cemeteries entering the City’s inventory from 2025 to 2028 and new amenities at existing parks. Key services including grass cutting, sports field maintenance, litter and waste management, horticulture services, and maintenance of park amenities (e.g., spray pads, playgrounds) will be carried out by nine new permanent FTEs (two in 2025 and 2026, four in 2027 and one in 2028).

Start Year: 2025

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|-------|-------|---------|---------|
| Gross Expenses | 278.4 | 545.5 | 1,079.0 | 1,261.0 |
| 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* | 278.4 | 545.5 | 1,079.0 | 1,261.0 |
| Net Tax Levy Change | | 267.1 | 533.5 | 182.0 |
| FTEs | 2 | 4 | 8 | 9 |

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

| Total Capital (\$000s) | 2024 & Prior | 2025 | 2026 | 2027 | 2028 & Beyond |
|------------------------|--------------|------|------|------|---------------|
| Expenses | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 |

BR #10825 – Bill 109/23 Impacts – Natural Heritage System

Three permanent FTEs (two in 2025 and one in 2026), are required to perform development application review work involving natural heritage matters that was previously done by conservation authorities (CAs). Provincially legislated changes have removed the ability of CAs to review or comment on proposals, applications or matters under various laws relating to many natural heritage matters including fish and wildlife habitat, threatened/endangered species, woodlands and more.

Start Year: 2025

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|-------|-------|-------|-------|
| Gross Expenses | 204.4 | 360.6 | 398.2 | 409.5 |
| 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* | 204.4 | 360.6 | 398.2 | 409.5 |
| Net Tax Levy Change | | 156.2 | 37.6 | 11.4 |
| FTEs | 2 | 3 | 3 | 3 |

*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 #12124 – Forestry Growth

This BR is for the labour, materials and supplies that are required to maintain 2,365 newly planted caliper trees, and over 27 hectares (67 acres) of newly naturalized and acquired land with existing trees and natural areas. Key services including tree pruning and maintenance, contract administration, grass cutting and horticulture services along boulevards will be carried out by three new permanent FTEs (one in 2026 and two in 2028).

Start Year: 2025

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|------|-------|-------|-------|
| Gross Expenses | 74.0 | 321.2 | 448.3 | 775.4 |
| 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* | 74.0 | 321.2 | 448.3 | 775.4 |
| Net Tax Levy Change | | 347.2 | 127.1 | 327.0 |
| FTEs | 0 | 1 | 1 | 3 |

*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 #12129 – Park Sanitation Services

This is a net-zero request to convert existing temporary staff budgets to permanent FTEs to better support the Park Sanitation Program and provide enhanced service 12 months of the year. By replacing the current two-vehicle system for waste pickup with a single vehicle that has a dual compactor, Parks can reduce the number of operators required to fulfill this service while satisfying the growing need to now provide this service throughout the year versus the traditional peak summer season.

Start Year: 2027

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|------|------|------|------|
| Gross Expenses | 0.0 | 0.0 | 0.0 | 0.0 |
| 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* | 0.0 | 0.0 | 0.0 | 0.0 |
| Net Tax Levy Change | | 0.0 | 0.0 | 0.0 |
| FTEs | 0 | 0 | 9 | 9 |

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

| Total Capital (\$000s) | 2024 & Prior | 2025 | 2026 | 2027 | 2028 & Beyond |
|------------------------|--------------|---------|------|------|---------------|
| Expenses | 0.0 | 1,800.0 | 0.0 | 0.0 | 0.0 |

2025-2034 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Parks, Forestry & Environment. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Parks, Forestry & Environment’s proposed 2025 capital projects is available in Volume III of this document.

Proposed Gross Capital Budget by Program (\$000s)

| Capital Program | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|----------------------------------|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Environment | 575 | 675 | 175 | 0 | 1,200 | 2,625 |
| Forestry | 3,657 | 8,825 | 3,657 | 3,657 | 23,902 | 43,698 |
| Materials & Equipment | 325 | 395 | 345 | 370 | 2,670 | 4,105 |
| New Park Development & Amenities | 47,597 | 56,074 | 41,153 | 45,564 | 647,695 | 838,083 |
| Park Redevelopment & Renewal | 43,142 | 40,227 | 44,889 | 37,850 | 182,081 | 348,188 |
| Parkland Acquisition* | 130 | 77,790 | 10,773 | 24,330 | 281,629 | 394,651 |
| Parks Vehicles & Equipment | 781 | 1,195 | 645 | 645 | 13,870 | 17,136 |
| Total | 96,206 | 185,180 | 101,637 | 112,416 | 1,153,047 | 1,648,486 |

*Funding for the Parkland Acquisition program is allocated to the second year of each budget cycle and then advanced to the current year via corporate report to Council on an as-needed basis, dependent upon acquisition timing, which is fluid

Proposed Gross Capital Budget by Funding Source (\$000s)

| Funding Source | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|---|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Tax Reserve Funds | 27,391 | 36,055 | 25,404 | 19,738 | 163,487 | 272,075 |
| Planning Act Reserve Funds | 6,951 | 84,452 | 16,503 | 29,539 | 295,993 | 433,438 |
| Development Charges Reserve Funds | 54,256 | 57,743 | 46,566 | 46,624 | 624,142 | 829,332 |
| Developer Contributions Reserve Funds | 884 | 884 | 884 | 884 | 5,301 | 8,835 |
| Canada Community-Building Reserve Funds | 3,226 | 1,688 | 3,654 | 10,115 | 23,573 | 42,255 |
| Subsidies, Grants & Recoveries | 2,694 | 1,813 | 2,932 | 4,996 | 35,349 | 47,784 |
| Other Reserves & Reserve Funds | 805 | 2,545 | 5,695 | 520 | 5,202 | 14,767 |
| Total | 96,206 | 185,180 | 101,637 | 112,416 | 1,153,047 | 1,648,486 |



Planning & Building

2025-2028 Business Plan
& 2025 Budget



2025 Budget

Planning & Building

Overview

Planning & Building facilitates the city’s physical and economic development to ensure the health, safety, and well-being of the public and business community. This includes strategic, long-term and community land use planning; creating urban design and built form policies and plans; conducting development and design studies; processing development applications and building permits; carrying out building and site inspections; and supporting business start-up, growth and investment.



Key Objectives 2025–2028

- Delivering new housing by processing development and building applications
- Implementing the actions of [Growing Mississauga](#), the four-year housing action plan to work toward achieving the City’s pledged housing target and supporting the Mayor’s Housing Task Force
- Revising the Official Plan to establish a new land use vision
- Supporting City building projects by revisioning City-owned lands
- Moving forward with affordable housing strategies including grants, community improvement plans, inclusionary zoning, and incentives, with the aim of achieving housing affordability for middle-income households and providing a range of housing choices for all household income levels
- Continuing to develop vibrant, walkable and connected neighbourhoods
- Growing Mississauga’s economy and municipal revenue through programs and services to support the attraction, retention and expansion of business investment, and the development of key industry sectors
- Driving start-up and scale-up business innovation and entrepreneurship through the IDEA Innovation Hub located at Square One Shopping Centre

| Budget Summary (\$000s) | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------------|--------|--------|--------|--------|--------|
| Net Operating Budget | 11,927 | 13,031 | 13,852 | 14,698 | 15,567 |
| Net Capital Budget | 1,700 | 2,631 | 1,281 | 1,281 | 1,281 |
| FTEs | 217 | 220 | 220 | 220 | 220 |

Goals of Service

- **Encourage** planning activities that contribute to environmental protection, housing affordability and economic development while also ensuring land use planning recommendations follow provincial legislation
- **Provide** service to support housing and business development
- **Facilitate** more mixed-use housing projects with a focus on retail, commercial and office use
- **Engage** Indigenous peoples and the wider community in strategic and land use planning projects and provide land use policies that prioritize equity and inclusion
- **Ensure** buildings and structures are safe and in compliance with legislation
- **Ensure** a built form environment that prioritizes streetscape, public spaces and urban form
- **Provide** inclusive and accessible business support services and programming to under-represented and disadvantaged populations and community groups
- **Foster** a prosperous and sustainable economy by attracting business investment in key priority sectors and supporting entrepreneurship, innovation, and talent development

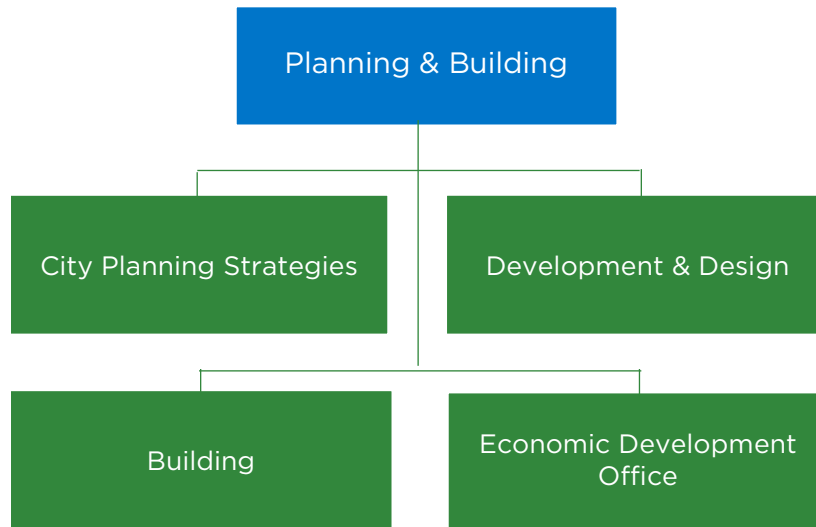
Guiding Plans

- [Mississauga Official Plan](#)
- [COVID-19 Economic Recovery Plans: Small Business & Broader Industry](#)
- Studies: [Official Plan Review](#); [Employment Sites Review \(SmartCentres\)](#); [Green Development Standards](#); [Increasing Housing Choices in Neighbourhoods Study](#); [Clarkson Transit Station Area Study](#); [Dundas Street Special Policy Area Review](#); [Dixie Outlet Mall Policy Review](#); [Inclusionary Zoning for Affordable Housing Study](#); [Major Transit Station Area Zoning Implementation](#); [Major Transit Station Area Review](#); [Office Market Study](#); [Dundas Land Use Compatibility Study](#)
- Strategies: [Affordable Housing Strategy](#); [Economic Development Strategy 2020–2025](#); [Growing Mississauga: An Action Plan for New Housing](#); [Affordable Rental Housing Community Improvement Plan](#); [Lakeview Innovation District Community Improvement Plan](#)

Key Services



Service Area



Department: Planning & Building

Planning & Building's workforce consists of multi-disciplinary experts working in collaboration to provide effective community planning, building and economic development services. Roles include planners, urban designers, landscape architects, landscape and site plan technologists, engineers, statisticians, permit technicians, plans examiners, building inspectors, business consultants, marketing and research professionals, industry sector specialists and administrative staff.



Key Performance Measures

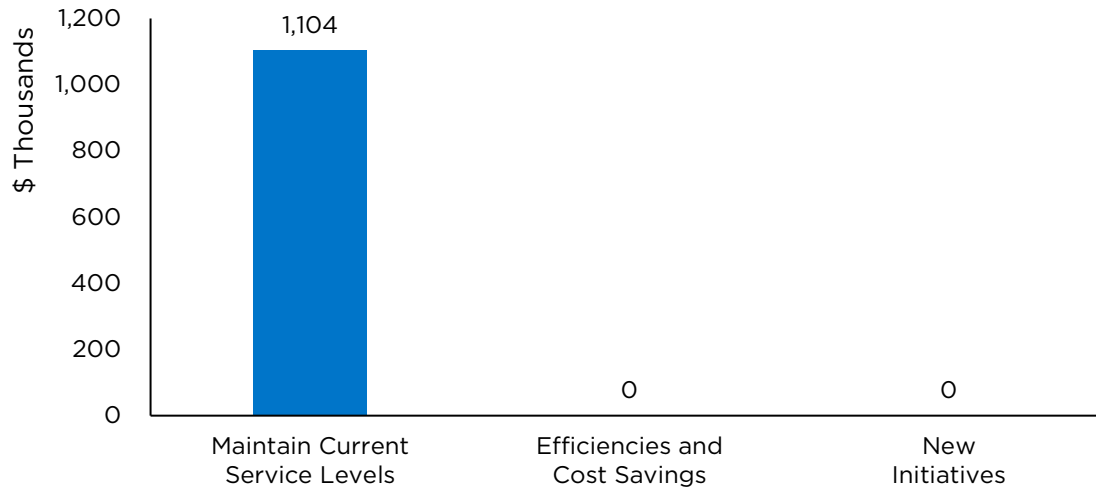


| Measure | 2022 | 2023 | 2024 Estimate | 2025 Plan |
|---|--------|--------|------------------|--------------|
| Economic Development Office customer satisfaction | 84% | 85% | 90% | 90% |
| Complete building permit applications meeting legislated timeframe for first review | 75% | 87% | 90% | 90% |
| Service area cost recovery | 73% | 63% | 75% | 75% |
| Number of applications reviewed for Preliminary Applications Review meetings | 437 | 124 | 200 | 200 |
| Number of jobs created and retained through economic development support* | 276 | 1,147 | 800 | 800 |
| Mississauga Business Entrepreneur Centre one-on-one business consultations co-ordinated | 352 | 524 | 320 | 320 |
| Tax assessment new and retained (millions) | \$1.13 | \$0.86 | \$0.50 | \$1.00 |

*The Mississauga Business Entrepreneurship Centre and IDEA Square One opened in 2023. Results for 2023 and beyond are estimated to be higher than in previous years due to the change in service delivery and programming

2025 Operating Budget Summary

Net Increase: \$1,103,808 or 9.3%



The overall change from last year's budget is proposed to be a net increase of \$1,103,808, or 9.3 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for the Planning & Building Service Area is an increase of \$1,104,000, which consists of:

- A cost increase of \$1.1 million for labour and benefits
- A revenue increase of \$3,000 for user fees

New Initiatives

There is one new initiative proposed for 2025:

- BR #10808, Rightsizing Labour to Deliver on Housing and Infrastructure Approvals

2025-2028 Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

| Operating Budget (\$000s) | 2025 | 2026 | 2027 | 2028 |
|--------------------------------------|---------------|---------------|---------------|---------------|
| Prior Year Budget | 11,927 | 13,031 | 13,852 | 14,698 |
| Normal Operations | 1,104 | 821 | 845 | 870 |
| Proposed New Initiatives | 0 | 0 | 0 | 0 |
| Proposed Net Operating Budget | 13,031 | 13,852 | 14,698 | 15,567 |



2025-2028 Proposed New Initiatives

This table presents the costs by BR for proposed new initiatives. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

| Budget Request Name | BR # | 2025-2028 FTEs | 2025-2028 Gross Budget (\$000s) | 2025-2028 Other Funding (\$000s) | 2025-2028 Net Tax Levy Impact (\$000s) | 2025-2028 Capital (\$000s) |
|---|-------|----------------|---------------------------------|----------------------------------|--|----------------------------|
| Rightsizing Labour to Deliver on Housing and Infrastructure Approvals | 10808 | 9 | 4,009 | (4,009) | 0 | 0 |
| Total | | 9 | 4,009 | (4,009) | 0 | 0 |

BR #10808 – Rightsizing Labour to Deliver on Housing and Infrastructure Approvals

The Building Division and Development Engineering & Construction Section are requesting to convert eight contract staff to permanent positions and add one new FTE to both sustain and improve service delivery to get homes built faster. These positions will allow the teams to satisfy service levels and address business continuity for building and development approvals, and post-approval processes (e.g., engineering design, agreements, shoring and excavation clearance, inspection and assumption).

Start Year: 2025

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|-------|---------|---------|---------|
| Gross Expenses | 789.6 | 1,044.0 | 1,072.9 | 1,102.5 |
| Reserves & Reserve Funds | 0.0 | 0.0 | 0.0 | 0.0 |
| User Charges & Other Revenue | 789.6 | 1,044.0 | 1,072.9 | 1,102.5 |
| Tax Levy Requirements* | 0.0 | 0.0 | 0.0 | 0.0 |
| Net Tax Levy Change | | 0.0 | 0.0 | 0.0 |
| FTEs | 9 | 9 | 9 | 9 |

*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 |



2025-2034 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Planning & Building. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Planning & Building's proposed 2025 capital projects is available in Volume III of this document.

Proposed Gross Capital Budget by Program (\$000s)

| Capital Program | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|--------------------------|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Building | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| City Planning Strategies | 1,281 | 1,281 | 1,281 | 1,281 | 34,475 | 39,598 |
| Development & Design | 350 | 0 | 0 | 0 | 0 | 350 |
| Total | 2,631 | 1,281 | 1,281 | 1,281 | 34,475 | 40,948 |

Proposed Gross Capital Budget by Funding Source (\$000s)

| Funding Source | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|--------------------------------------|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Tax Reserve Funds | 932 | 550 | 550 | 550 | 3,300 | 5,882 |
| Development Charges Reserve Funds | 699 | 731 | 731 | 731 | 31,175 | 34,066 |
| Other Reserves & Reserve Funds | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| Total | 2,631 | 1,281 | 1,281 | 1,281 | 34,475 | 40,948 |



Recreation & Culture

2025–2028 Business Plan
& 2025 Budget



2025 Budget

Recreation & Culture

Overview

Recreation & Culture’s purpose is to keep Mississauga residents healthy, active, creative and connected in partnership with the community. Recreation & Culture’s service mix is balanced to be responsive to the diverse needs of residents within all Mississauga communities, and includes registration and drop-in programs; banquet and food services; community partnerships, grants and affiliations; facility operations and facility space rentals; golf course operations and programming; growing Mississauga’s creative sector; major events; and local community event support.



Key Objectives 2025–2028

- Renewing infrastructure as a key priority to optimize the supply of facilities to reflect current market and operating conditions, including the redevelopment of the South Common Community Centre and expansion of the Paramount Fine Foods Centre Sportsplex
- Increasing access for Mississauga youth by building the new Glenforest Youth Hub and supporting operations at the Malton Youth Hub
- Offering inclusive programs and services to meet the needs of Mississauga’s diverse population, including youth and older adults

| Budget Summary (\$000s) | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------------|--------|--------|--------|--------|--------|
| Net Operating Budget | 43,459 | 45,536 | 51,252 | 55,615 | 58,924 |
| Net Capital Budget | 54,435 | 48,765 | 56,300 | 20,566 | 16,794 |
| FTEs | 369 | 371 | 373 | 373 | 373 |

Goals of Service

- **Optimize** the supply and condition of facilities including the enhancement of cultural spaces and places
- **Increase** participation in Recreation & Culture programs among Mississauga residents, including youth and older adults
- **Promote** access and inclusion through targeted and focused efforts to include equity-deserving and underserved populations
- **Strengthen** programs and services through quality assurance systems, ensuring accessibility, fiscal responsibility and maximized use of recreation infrastructure
- **Foster** strong community partnerships to enhance recreation, sport and cultural service delivery in the City

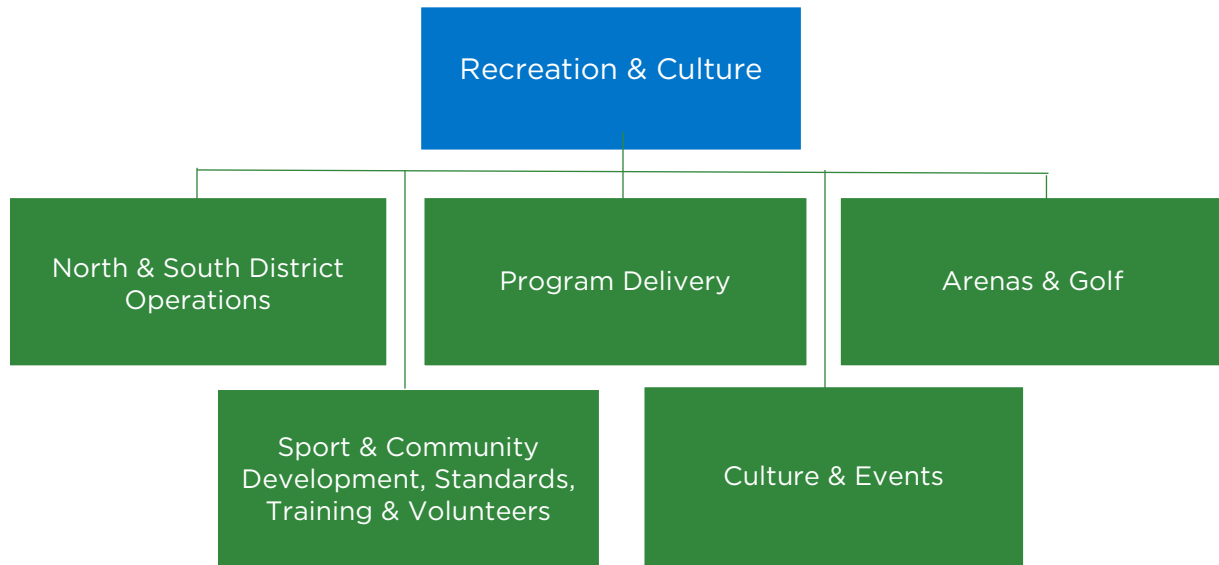
Guiding Plans

- [Future Directions: Culture Plan](#)
- [Future Directions: Recreation Plan](#)
- [Creative Industries Economic Recovery Plan](#)
- [Cultural Districts Implementation Plan](#)
- [Older Adult Plan for Recreation](#)
- [Youth Plan for Recreation](#)
- Strategies: [Activate Culture Strategy](#), [Creative Industries Strategy](#), [Music Strategy](#)

Key Services



Service Area



Department: Community Services

Recreation & Culture’s workforce includes program delivery staff (aquatics, therapeutics, fitness, camps, arts, culture, and community programs); sports staff; light and sound technicians; specialists in events, grants, and community development; front-line and administrative staff, and management. Due to the variety and seasonality of programming, there are a number of part-time and student roles in Recreation & Culture. The service area also benefits from the donated time of 1,044 volunteers.



Key Performance Measures



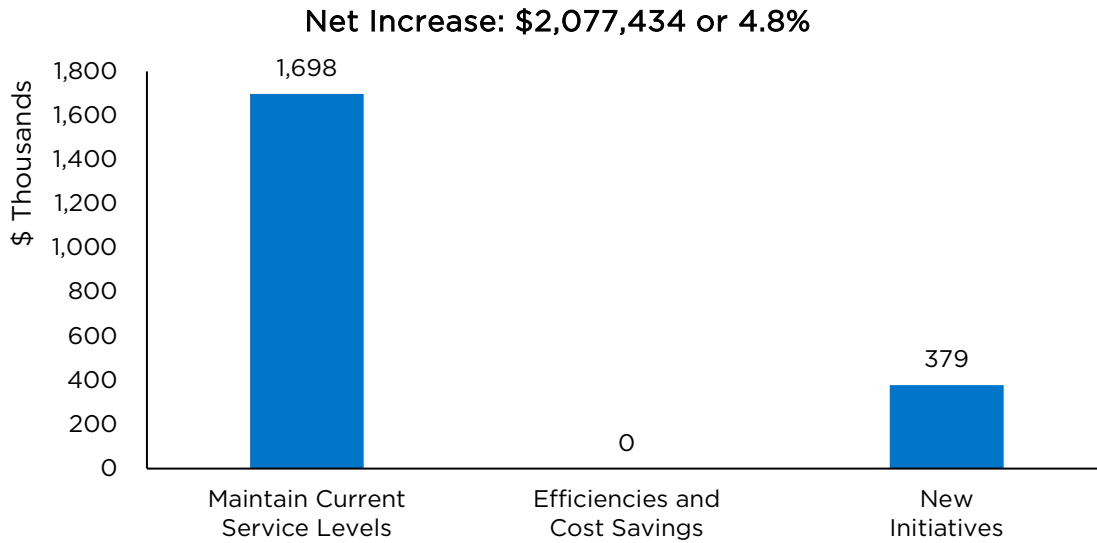
| Measure | 2022 | 2023 | 2024 Estimate | 2025 Plan |
|--|---------|---------|---------------|-----------|
| Visits to recreational facilities (millions) | 7.2 | 10.0 | 10.1 | 10.3 |
| Programs offered | 14,185 | 18,950 | 20,500 | 20,910 |
| Program fill rate | 81% | 79% | 80% | 82% |
| Visits to indoor cultural facilities and event spaces ¹ | 592,389 | 589,261 | 601,046 | 613,067 |
| Estimated attendance at Celebration Square | 564,737 | 498,594 | 642,168 | 655,011 |
| Hours of access to free cultural spaces ¹ | 1,692 | 1,664 | 1,664 | 1,664 |
| Events hosted at cultural facilities ¹ | 612 | 624 | 636 | 649 |
| Per capita cultural grant funding ² | \$4.25 | \$4.84 | \$4.90 | \$6.08 |
| Volunteer hours provided at City-funded cultural organizations | 140,583 | 292,459 | 298,308 | 304,274 |
| Customer satisfaction ³ | 91% | 76% | 76% | 76% |

¹Metrics exclude museums which are reported on in the Parks, Forestry & Environment Service Area

²The 2025 Plan is under review by the Subcommittee for Arts, Culture and Festival Groups and is subject to budget approval

³Beginning in 2023, the Customer Satisfaction metric is being sourced from the City's Citizen Satisfaction Survey. Results are lower than those reported in previous years due to this change

2025 Operating Budget Summary



The overall change from last year’s budget is proposed to be a net increase of \$2,077,434, or 4.8 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for the Recreation & Culture Service Area is an increase of \$1,698,000. Highlights include:

- A cost increase of \$2.9 million for labour and benefits
- A cost increase of \$670,000 for utilities
- An increase of \$1.4 million in transfers from the Municipal Accommodation Tax Reserve Fund and the Arts Reserve
- A revenue increase of \$1.1 million related to fees and charges

New Initiatives

There are two new initiatives proposed for 2025:

- BR #9397, Music Strategy Implementation
- BR #12198, Malton Youth Hub Operations

2025-2028 Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

| Operating Budget (\$000s) | 2025 | 2026 | 2027 | 2028 |
|--------------------------------------|---------------|---------------|---------------|---------------|
| Prior Year Budget | 43,459 | 45,536 | 51,252 | 55,615 |
| Normal Operations | 1,698 | 5,521 | 4,085 | 3,288 |
| Proposed New Initiatives | 379 | 195 | 278 | 22 |
| Proposed Net Operating Budget | 45,536 | 51,252 | 55,615 | 58,924 |



2025-2028 Proposed New Initiatives

This table presents the costs by BR for proposed new initiatives. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

| Budget Request Name | BR # | 2025-2028 FTEs | 2025-2028 Gross Budget (\$000s) | 2025-2028 Other Funding (\$000s) | 2025-2028 Net Tax Levy Impact (\$000s) | 2025-2028 Capital (\$000s) |
|-------------------------------|-------|----------------|---------------------------------|----------------------------------|--|----------------------------|
| Music Strategy Implementation | 9397 | 0 | 325 | (325) | 0 | 0 |
| Glenforest Youth Hub | 12182 | 2 | 1,111 | (151) | 960 | 21,600 |
| Malton Youth Hub Operations | 12198 | 1 | 1,719 | 0 | 1,719 | 0 |
| Total | | 3 | 3,154 | (476) | 2,678 | 21,600 |

BR #9397 – Music Strategy Implementation

This multi-year request, funded by the Municipal Accommodation Tax (MAT), is to continue implementation of recommendations from the City of Mississauga Music Strategy to support and grow the city’s music sector. To continue to support this project, \$50,000 is requested in 2025, \$75,000 in 2026, and \$100,000 in each of 2027 and 2028. This funding will support expansion of the Live Music Grant Program, as well as music exchanges, an artist entrepreneurship program, and industry networking events.

Start Year: 2025

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|------|------|-------|-------|
| Gross Expenses | 50.0 | 75.0 | 100.0 | 100.0 |
| Reserves & Reserve Funds | 50.0 | 75.0 | 100.0 | 100.0 |
| User Charges & Other Revenue | 0.0 | 0.0 | 0.0 | 0.0 |
| Tax Levy Requirements* | 0.0 | 0.0 | 0.0 | 0.0 |
| Net Tax Levy Change | | 0.0 | 0.0 | 0.0 |
| FTEs | 0 | 0 | 0 | 0 |

*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 #12182 – Glenforest Youth Hub

The City will build a new youth hub at the Glenforest Secondary School pool to provide services and programs to meet the local community needs. The City will take the lead role in managing and operating the Hub. To support these operations, one permanent Community Development Co-ordinator and one permanent Operator I are required. Budget is also needed for temporary staff, including Front desk staff, Operator III positions, and Drop-in Program Leaders. The Hub is anticipated to open Q3 2026.

Start Year: 2026

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|------|-------|-------|-------|
| Gross Expenses | 0.0 | 158.6 | 469.9 | 481.9 |
| Reserves & Reserve Funds | 0.0 | 0.0 | 0.0 | 0.0 |
| User Charges & Other Revenue | 0.0 | 21.6 | 64.7 | 64.7 |
| Tax Levy Requirements* | 0.0 | 137.1 | 405.3 | 417.3 |
| Net Tax Levy Change | | 137.1 | 268.2 | 12.0 |
| FTEs | 0 | 2 | 2 | 2 |

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

| Total Capital (\$000s) | 2024 & Prior | 2025 | 2026 | 2027 | 2028 & Beyond |
|------------------------|--------------|---------|----------|---------|---------------|
| Expenses | 0.0 | 2,160.0 | 10,800.0 | 8,640.0 | 0.0 |

BR #12198 – Malton Youth Hub Operations

Since opening in 2023, the Malton Youth Hub has been providing valuable programs and services to youth in the community. The City has the lead role in managing and operating the Hub, with programs offered by anchor partners. Additional operations staff are required to continue to provide these valuable programs and services. There is a need for one permanent Community Development Co-ordinator and budget for temporary staff including music instructors, front desk staff and kitchen staff.

Start Year: 2025

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|-------|-------|-------|-------|
| Gross Expenses | 378.9 | 437.1 | 446.5 | 456.2 |
| 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* | 378.9 | 437.1 | 446.5 | 456.2 |
| Net Tax Levy Change | | 58.2 | 9.4 | 9.7 |
| FTEs | 1 | 1 | 1 | 1 |

*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 |



2025-2034 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Recreation & Culture. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Recreation & Culture’s proposed 2025 capital projects is available in Volume III of this document.

Proposed Gross Capital Budget by Program (\$000s)

| Capital Program | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|-------------------------|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Building & Assets | 15,860 | 32,300 | 8,640 | 10,000 | 0 | 66,800 |
| Infrastructure Projects | 37,431 | 31,425 | 14,323 | 5,794 | 675,756 | 764,729 |
| Materials & Equipment | 1,750 | 650 | 200 | 0 | 2,025 | 4,625 |
| Vehicles & Equipment | 2,047 | 991 | 1,036 | 1,000 | 7,177 | 12,250 |
| Total | 57,088 | 65,366 | 24,198 | 16,794 | 684,958 | 848,404 |

Proposed Gross Capital Budget by Funding Source (\$000s)

| Funding Source | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|-----------------------------------|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Tax Reserve Funds | 19,983 | 25,256 | 14,689 | 5,770 | 33,927 | 99,624 |
| Planning Act Reserve Funds | 400 | 0 | 0 | 0 | 202,733 | 203,133 |
| Development Charges Reserve Funds | 13,282 | 14,044 | 5,778 | 1,024 | 448,298 | 482,425 |
| Other Reserves & Reserve Funds | 15,100 | 17,000 | 100 | 10,000 | 0 | 42,200 |
| Subsidies, Grants & Recoveries | 8,323 | 9,066 | 3,632 | 0 | 0 | 21,021 |
| Total | 57,088 | 65,366 | 24,198 | 16,794 | 684,958 | 848,404 |



Regulatory Services

2025-2028 Business Plan
& 2025 Budget

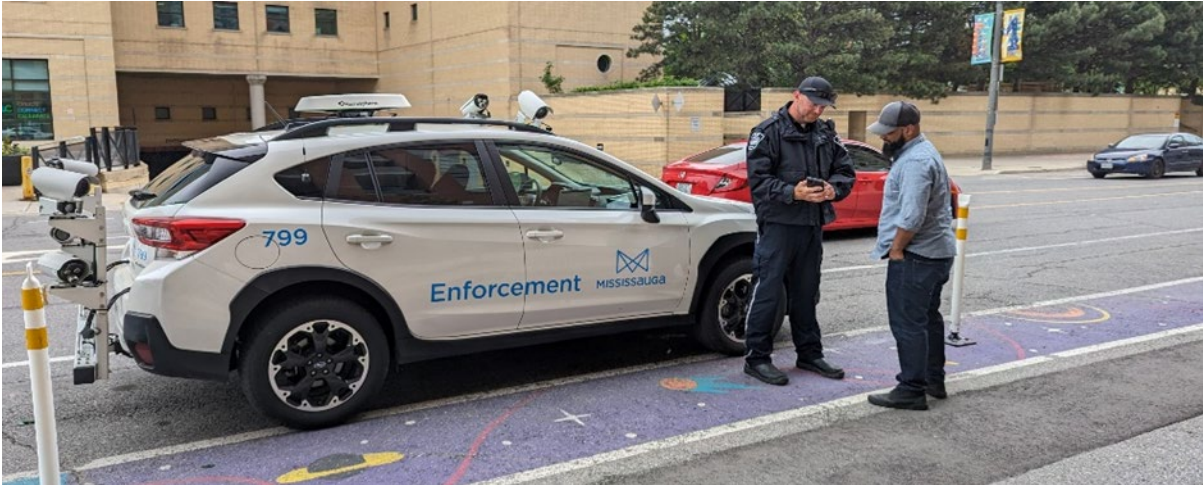


2025 Budget

Regulatory Services

Overview

Regulatory Services aims to achieve compliance with municipal by-laws and provide services in a safe and professional manner to maintain order, safety and community standards in the city. This includes education on by-laws, pets and wildlife; licensing of businesses, public vehicles and pets; animal investigations, care, adoption and fostering; by-law administration; and enforcement of over 35 by-laws including Zoning, Property Standards, Public Vehicle, Parking, and Animal Care and Control.



Key Objectives 2025-2028

- Develop and implement rental housing framework to proactively respond to short-term accommodation, apartment rental, secondary unit and rooming house issues to enforce rental standards and improve living conditions for tenants
- Continue to implement service enhancements to the Mississauga Apartment Rental Compliance program, including a two-business day response time for non-urgent service requests and a robust education and outreach plan
- Continue to build capacity of the Enhanced Overnight Enforcement Team to respond to high priority issues
- Build capacity of Animal Services to stabilize service delivery and provide proactive enforcement for public safety concerns and a comprehensive community outreach program that responds to community needs

| Budget Summary (\$000s) | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------------|-------|-------|--------|--------|--------|
| Net Operating Budget | 3,342 | 6,969 | 11,717 | 12,761 | 13,724 |
| Net Capital Budget | 120 | 737 | 156 | 1,630 | 322 |
| FTEs | 156 | 235 | 270 | 263 | 263 |

Goals of Service

- **Achieve** compliance with municipal by-laws throughout the city by providing awareness, education and enforcement
- **Provide** enforcement services in a safe and professional manner to maintain compliance, safety and community standards in the city
- **Maintain** an effective municipal by-law infrastructure for the service area

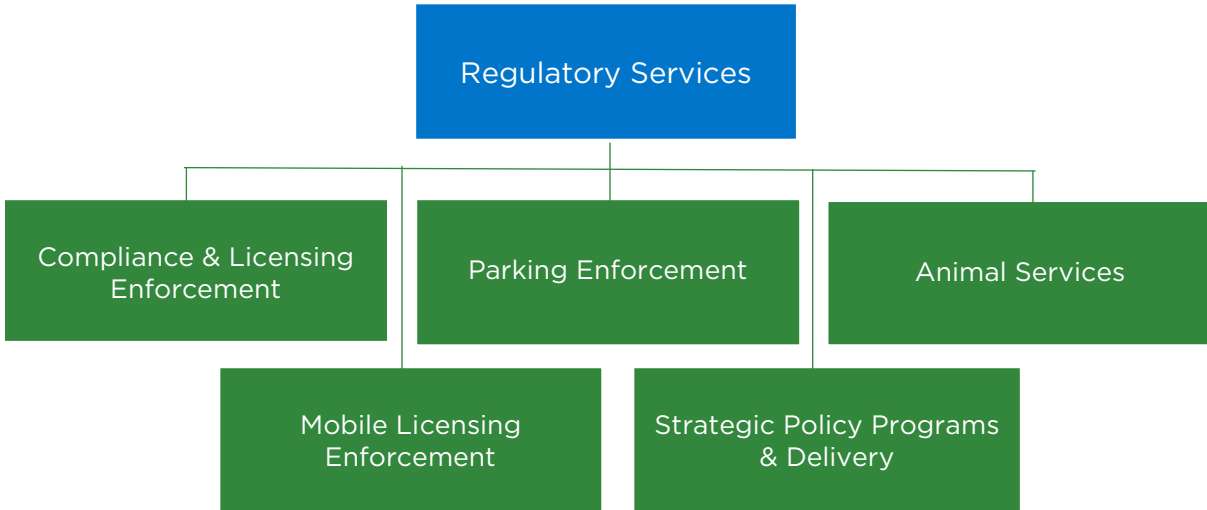
Guiding Plans

- [Parking Master Plan and Implementation Strategy](#)
- [Transportation Master Plan](#)
- [Vision Zero Action Plan](#)

Key Services



Service Area



Department: Corporate Services

Regulatory Services delivers a wide range of services. Roles include municipal law enforcement officers (e.g., parking, animal services, mobile licensing, compliance and business licensing), animal care assistants, licensing clerks, a business consultant, policy and business analysts, technical specialists, and administrative staff.



Key Performance Measures



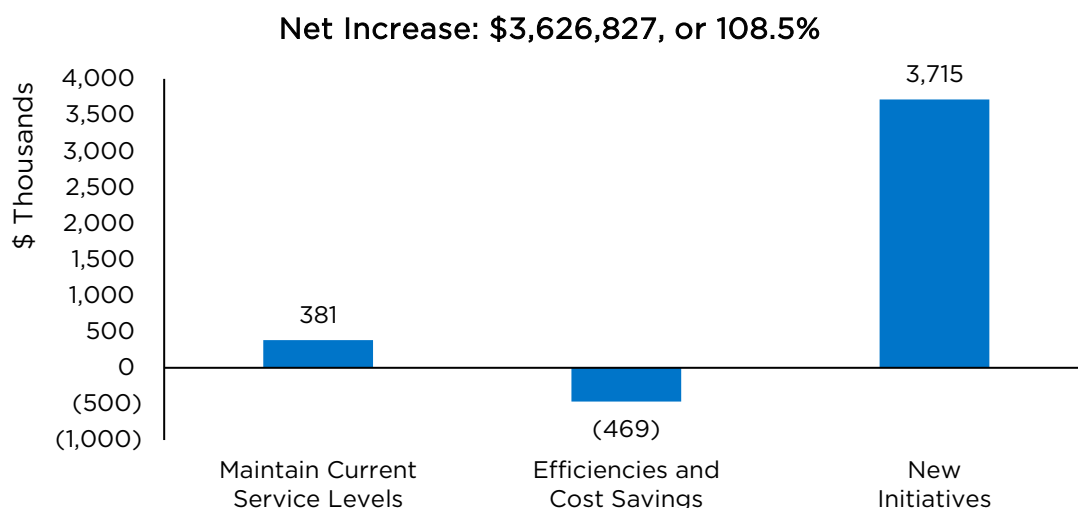
| Measure | 2022 | 2023 | 2024 Estimate | 2025 Plan |
|---|------|------|---------------|-----------|
| Shelter save rate for cats and dogs | 96% | 95% | 97% | 95% |
| Parking ticket accuracy | 94% | 96% | 96% | 96% |
| Animal call response time within target timeframe ¹ | 94% | 86% | 90% | 95% |
| Parking enforcement service requests inspected within target timeframe ² | 84% | 85% | 82% | 85% |
| Property standards, zoning and nuisance service requests inspected within target timeframe ³ | 100% | 100% | 83% | 95% |

¹ Target response times for animal calls are: urgent calls, within 45 minutes; deceased animal calls, within 24 hours; dog bite calls, 48 hours

² Target timeframe for completion of parking enforcement service request inspections: one hour for safety concerns; 12 or 24 hours based on priority for all other requests

³ Target timeframe for completion of initial inspection of property standards, zoning and nuisance service requests: within five days

2025 Operating Budget Summary



The overall change from last year's budget is proposed to be a net increase of \$3,626,827, or 108.5 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for Regulatory Services is an increase of \$381,000. Highlights include:

- A cost increase of \$201,000 for labour and benefits
- A revenue decrease of \$134,000 driven by loss of revenue related to transfer of tow trucks to the Province and a decrease in amount of issued dog licences
- An increase of \$45,000 driven by interdepartmental chargebacks for property maintenance and the cost of animal shelter supplies

Efficiencies and Cost Savings

Highlights of the \$469,000 achieved in efficiencies and cost savings include:

- \$287,000 for efficiencies achieved through a review of actual costs in relation to expense budgets
- \$132,000 in savings by transitioning Parking Enforcement vehicles from leasing to City ownership

New Initiatives

There are two new initiatives proposed for 2025:

- BR #12126, Enhancing By-law Enforcement
- BR #12138, Enhancing Animal Services Program Delivery

2025-2028 Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

| Operating Budget (\$000s) | 2025 | 2026 | 2027 | 2028 |
|--------------------------------------|--------------|---------------|---------------|---------------|
| Prior Year Budget | 3,342 | 6,969 | 11,717 | 12,761 |
| Normal Operations | (88) | 547 | (203) | 554 |
| Proposed New Initiatives | 3,715 | 4,201 | 1,247 | 409 |
| Proposed Net Operating Budget | 6,969 | 11,717 | 12,761 | 13,724 |



2025-2028 Proposed New Initiatives

This table presents the costs by BR for proposed new initiatives. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

| Budget Request Name | BR # | 2025-2028 FTEs | 2025-2028 Gross Budget (\$000s) | 2025-2028 Other Funding (\$000s) | 2025-2028 Net Tax Levy Impact (\$000s) | 2025-2028 Capital (\$000s) |
|--|-------|----------------|---------------------------------|----------------------------------|--|----------------------------|
| Enhancing By-law Enforcement | 12126 | 49 | 20,741 | (1,420) | 19,321 | 0 |
| Enhancing Animal Services Program Delivery | 12138 | 38 | 12,519 | 0 | 12,519 | 0 |
| Total | | 87 | 33,261 | (1,420) | 31,841 | 0 |

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 |

2025-2034 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Regulatory Services. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Regulatory Services' proposed 2025 capital projects is available in Volume III of this document.

Proposed Gross Capital Budget by Program (\$000s)

| Capital Program | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|-----------------------------|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Vehicles, Equipment & Other | 737 | 156 | 1,630 | 322 | 11,389 | 14,235 |
| Total | 737 | 156 | 1,630 | 322 | 11,389 | 14,235 |

Proposed Gross Capital Budget by Funding Source (\$000s)

| Funding Source | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|-----------------------------------|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Tax Reserve Funds | 737 | 156 | 1,630 | 322 | 1,049 | 3,895 |
| Development Charges Reserve Funds | 0 | 0 | 0 | 0 | 10,340 | 10,340 |
| Total | 737 | 156 | 1,630 | 322 | 11,389 | 14,235 |



Roads

2025–2028 Business Plan
& 2025 Budget

 MISSISSAUGA

2025 Budget

Roads

Overview

Roads plans, develops, constructs, operates, maintains and manages a multi-modal transportation system which efficiently and safely moves people and goods, respects the environment, supports the development of Mississauga as a 21st century city and serves the municipality’s social, economic and physical needs.



Key Objectives 2025–2028

- Progressing toward [Vision Zero](#) and a citywide, multi-modal network by making investments to implement the [Transportation](#), [Cycling](#) and [Pedestrian](#) Master Plans, the Vision Zero Action Plan, as well as using technology to assist with speed and traffic signal compliance
- Identifying higher order transit corridors and complete street networks to support population and housing growth
- Delivering key network improvements such as the Goreway Drive Grade Separation, Ninth Line Corridor Improvement and Port Credit Active Transportation Bridge projects, and ensuring that maintenance practices align with multi-modal investments
- Building upon the Roads Asset Management Plan with the implementation of an Asset Investment Planning tool to address ongoing pressures on the Roadway Rehabilitation and Streetlighting Renewal programs that meet expected levels of service in a cost-effective and financially sustainable manner
- Establishing the Loreland Works Yard to ensure that growing operational needs can continue to be met in a timely and efficient manner

| Budget Summary (\$000s) | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------------|---------|---------|---------|---------|---------|
| Net Operating Budget | 87,612 | 93,538 | 102,152 | 105,237 | 107,637 |
| Net Capital Budget | 102,785 | 177,078 | 202,350 | 239,975 | 172,550 |
| FTEs | 387 | 437 | 465 | 466 | 465 |

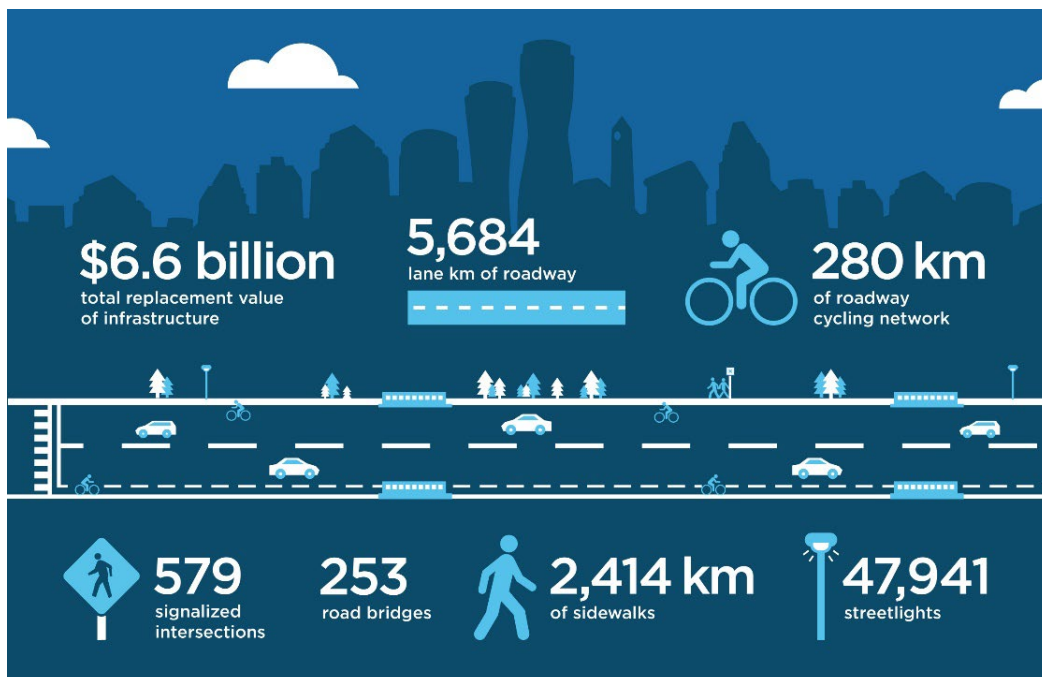
Goals of Service

- **Provide** safe conditions for all travellers by supporting hazard-free travel and striving for zero fatalities
- **Maintain** Roads infrastructure in a state of good repair through application of progressive asset management practices to achieve cost containment and value for money
- **Plan, design, and construct** an adaptable transportation network for all users and modes of transport, with a focus on creating a safe and efficient urban mobility system
- **Optimize** parking policies to recognize parking as a key tool that influences city-building, transportation choices, and economic development, while also serving residents and businesses
- **Sustain** service delivery to support housing initiatives and ensure business continuity for development approvals, and post-approval conditions and processes

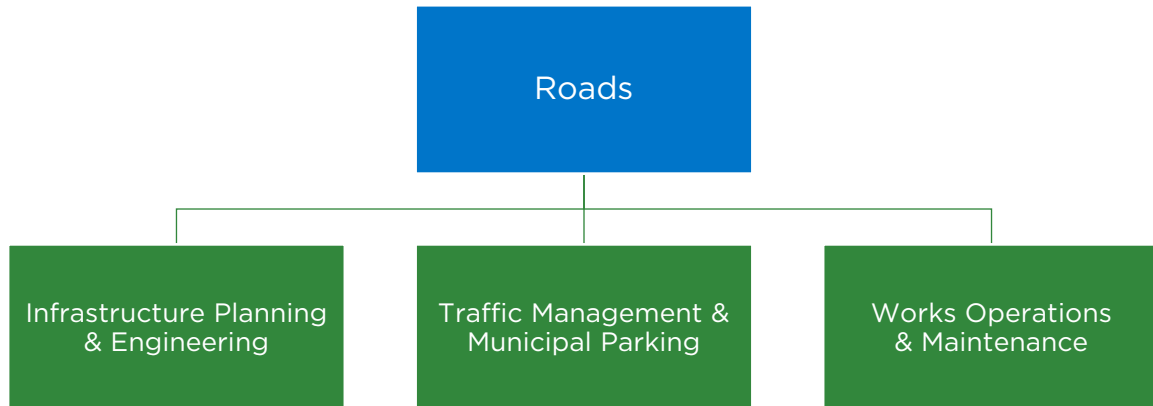
Guiding Plans

- [Transportation Master Plan](#)
- [Cycling Master Plan](#)
- [Parking Master Plan and Implementation Strategy](#)
- [Pedestrian Master Plan](#)
- [Vision Zero Action Plan](#)

Key Services



Service Area



Department: Transportation & Works

Services are provided by a mix of highly skilled technical staff with various professional backgrounds, complemented by skilled and highly dedicated front-line service delivery staff. Roles include labourers, technicians, certified engineering technologists, planners, professional engineers, capital project managers, co-ordinators, surveyors, inspectors and crossing guards.



Key Performance Measures



| Measure | 2022 | 2023 | 2024 Estimate | 2025 Plan |
|---|------------------|------------------|------------------|------------------|
| Percentage of roads in good condition or better | 29% ¹ | 27% ¹ | 31% ² | 28% ³ |
| Percentage of bridges and culverts in good condition or better ⁴ | 81% | 55% | 55% | 58% |
| Percentage of time that winter maintenance response targets are met | 100% | 100% | 100% | 100% |

¹Estimate based on the City's pavement condition model

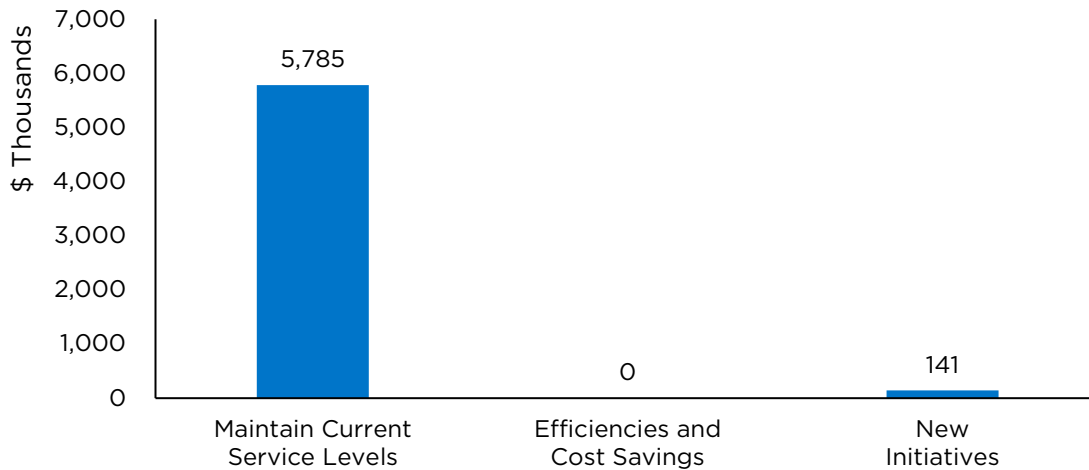
²Estimate based on the funded 2024 Road Rehabilitation Program

³Plan based on the 2025 capital budget request

⁴ In 2023, the City changed the way it reports the overall condition of its bridges and major culverts from using Net Average Salvage Value Index (NASVI) scores to the Ministry of Transportation's Bridge Condition Index (BCI) values. This change, which is also reflected in the City's latest Asset Management Plan, was made to align Mississauga with other municipalities across Ontario. The City has always used both indices to develop its renewal program so there is no change to the general asset management approach of this critical asset portfolio. The equivalent estimate of the 2022 value using BCI is 53 per cent

2025 Operating Budget Summary

Net Increase: \$5,926,868, or 6.8%



The overall change from last year's budget is proposed to be a net increase of \$5,926,868, or 6.8 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for the Roads Service Area is an increase of \$5,785,000. Highlights include:

- A cost increase of \$2.1 million for labour and benefits
- An increase of \$ 2.3 million in contractor costs in Works, Operations & Maintenance
- An increase of \$1 million in winter maintenance material costs in Works, Operations & Maintenance

New Initiatives

There are six new initiatives proposed for 2025:

- BR #8521, Fleet Safety and Compliance Program
- BR #10522, Automated Speed Enforcement Transition to Administrative Penalty System
- BR #10789, Enhancing Signalized Intersections
- BR #10810, Implementation of Expanded Speed Mitigation Measures
- BR #12166, Support for Paid Parking Expansion
- BR #12168, New Parking Permit Program and Enhanced Parking Enforcement

2025-2028 Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

| Operating Budget (\$000s) | 2025 | 2026 | 2027 | 2028 |
|--------------------------------------|---------------|----------------|----------------|----------------|
| Prior Year Budget | 87,612 | 93,538 | 102,152 | 105,237 |
| Normal Operations | 5,785 | 8,484 | 3,051 | 2,392 |
| Proposed New Initiatives | 141 | 129 | 34 | 8 |
| Proposed Net Operating Budget | 93,538 | 102,152 | 105,237 | 107,637 |



2025-2028 Proposed New Initiatives

This table presents the costs by BR for proposed new initiatives. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

| Budget Request Name | BR # | 2025-2028 FTEs | 2025-2028 Gross Budget (\$000s) | 2025-2028 Other Funding (\$000s) | 2025-2028 Net Tax Levy Impact (\$000s) | 2025-2028 Capital (\$000s) |
|---|-------|----------------|---------------------------------|----------------------------------|--|----------------------------|
| Fleet Safety and Compliance Training Program | 8521 | 3 | 1,030 | 0 | 1,030 | 0 |
| Automated Speed Enforcement Transition to Administrative Penalty System | 10522 | 46 | 19,879 | (19,879) | 0 | 6,000 |
| Enhancing Signalized Intersections | 10789 | 3 | 0 | 0 | 0 | 24,000 |
| Implementation of Expanded Speed Mitigation Measures | 10810 | 4 | 1,909 | (1,909) | 0 | 0 |
| Support for Paid Parking Expansion | 12166 | 2 | 6,593 | (6,593) | 0 | 76 |
| New Parking Permit Program and Enhanced Parking Enforcement | 12168 | 37 | 17,917 | (19,390) | (1,473) | 1,603 |
| Total | | 95 | 47,328 | (47,771) | (443) | 31,679 |

BR #8521 – Fleet Safety and Compliance Training Program

By law, the City must provide a training program for the safe operation of the City’s fleet. The City is currently not in compliance. A comprehensive fleet safety and compliance training program, delivered by two specialists and one administrator, is required to meet legislated requirements, regulation and to minimize risk in the operation of fleet. A specialist and administrator will begin in 2025 and the second specialist in 2026, as the program is fully rolled out.

Start Year: 2025

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|-------|-------|-------|-------|
| Gross Expenses | 141.5 | 270.6 | 304.8 | 312.7 |
| 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* | 141.5 | 270.6 | 304.8 | 312.7 |
| Net Tax Levy Change | | 129.1 | 34.2 | 7.9 |
| FTEs | 2 | 3 | 3 | 3 |

*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 #10522 – Automated Speed Enforcement Transition to Administrative Penalties System

This ongoing, multi-year BR is for operating budget to transition administration of the Automated Speed Enforcement (ASE) Program from Provincial Offences Act (POA) to the Administrative Penalties System (APS). The establishment of a City-run processing centre to support and expand the City’s Automated Speed Enforcement (ASE) program is proposed. To support City-run processing and future program expansion, 19 permanent FTEs are required in 2025, 26 in 2026, and one in 2027.

Start Year: 2025

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|---------|---------|---------|---------|
| Gross Expenses | 1,404.0 | 3,675.0 | 5,900.0 | 8,900.0 |
| Reserves & Reserve Funds | 1,404.0 | 1,575.0 | 0.0 | 0.0 |
| User Charges & Other Revenue | 0.0 | 2,100.0 | 5,900.0 | 8,900.0 |
| Tax Levy Requirements* | 0.0 | 0.0 | 0.0 | 0.0 |
| Net Tax Levy Change | | 0.0 | 0.0 | 0.0 |
| FTEs | 19 | 45 | 46 | 46 |

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

| Total Capital (\$000s) | 2024 & Prior | 2025 | 2026 | 2027 | 2028 & Beyond |
|------------------------|--------------|---------|------|------|---------------|
| Expenses | 0.0 | 6,000.0 | 0.0 | 0.0 | 0.0 |

BR #10789 – Enhancing Signalized Intersections

The City currently owns and operates 579 signalized intersections. This request is to implement accessible pedestrian signals (APs), pedestrian countdown signals (PCSs), reflective backboards, bike signals and enhanced pavement markings at City-owned intersections where these are not already present. This will bring all City signalized intersections into accordance to the City's current standards. This work requires the addition of three new permanent FTEs starting in 2025.

Start Year: 2025

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|------|------|------|------|
| Gross Expenses | 0.0 | 0.0 | 0.0 | 0.0 |
| 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* | 0.0 | 0.0 | 0.0 | 0.0 |
| Net Tax Levy Change | | 0.0 | 0.0 | 0.0 |
| FTEs | 3 | 3 | 3 | 3 |

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

| Total Capital (\$000s) Expenses | 2024 & Prior | 2025 | 2026 | 2027 | 2028 & Beyond |
|---------------------------------|--------------|---------|---------|---------|---------------|
| | 0.0 | 6,000.0 | 6,000.0 | 6,000.0 | 42,000.0 |

BR #10810 – Implementation of Expanded Speed Mitigation Measures

This multi-year BR seeks four permanent FTEs (three in 2025 and one in 2026) and materials to implement expanded speed mitigation measures. Roads receives a high number of complaints from councillors and residents about speeding on neighbourhood roadways and demand for neighbourhood speed management countermeasures continues to increase each year. The expansion of these measures is needed to achieve operating speeds suitable for the posted speed limit.

Start Year: 2025

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|-------|-------|-------|-------|
| Gross Expenses | 343.2 | 496.3 | 528.6 | 541.2 |
| Reserves & Reserve Funds | 343.2 | 496.3 | 528.6 | 541.2 |
| User Charges & Other Revenue | 0.0 | 0.0 | 0.0 | 0.0 |
| Tax Levy Requirements* | 0.0 | 0.0 | 0.0 | 0.0 |
| Net Tax Levy Change | | 0.0 | 0.0 | 0.0 |
| FTEs | 3 | 4 | 4 | 4 |

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

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

BR #12166 – Support for Paid Parking Expansion

Municipal Parking is requesting two permanent Parking Meter Technicians to oversee the expansion of paid parking into 14 municipal parking lots and six Mississauga destination parks. This will include the addition of 50 new pay-by-licence-plate machines which are expected to generate significant transaction volumes and revenue. The addition of the new staff will increase customer service, limit machine downtime, and optimize coverage and frequency of service across the network.

Start Year: 2025

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|---------|---------|---------|---------|
| Gross Expenses | 1,073.0 | 1,840.0 | 1,840.0 | 1,840.0 |
| Reserves & Reserve Funds | 0.0 | 0.0 | 0.0 | 0.0 |
| User Charges & Other Revenue | 1,073.0 | 1,840.0 | 1,840.0 | 1,840.0 |
| Tax Levy Requirements* | 0.0 | 0.0 | 0.0 | 0.0 |
| Net Tax Levy Change | | 0.0 | 0.0 | 0.0 |
| FTEs | 2 | 2 | 2 | 2 |

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

| Total Capital (\$000s) | 2024 & Prior | 2025 | 2026 | 2027 | 2028 & Beyond |
|------------------------|--------------|------|------|------|---------------|
| Expenses | 0.0 | 75.6 | 0.0 | 0.0 | 0.0 |

BR #12168 – New Parking Permit Program and Enhanced Parking Enforcement

A new parking permit program, to be offset by revenue, is being implemented to support the City's housing strategy. The introduction of additional rental units, triplexes, fourplexes, and garden suites will require additional parking permits and enhanced enforcement tactics, with paid parking permits expected to increase from 337 annually to 34,000. Parking enforcement is also being enhanced with additional officers and new ticketing technology. There are 37 new FTEs requested to start in 2025.

Start Year: 2025

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|---------|---------|---------|---------|
| Gross Expenses | 2,562.7 | 4,922.6 | 5,134.9 | 5,296.9 |
| Reserves & Reserve Funds | 0.0 | 0.0 | 0.0 | 0.0 |
| User Charges & Other Revenue | 2,800.0 | 5,500.0 | 5,530.0 | 5,560.0 |
| Tax Levy Requirements* | (237.3) | (577.4) | (395.1) | (263.1) |
| Net Tax Levy Change | | (340.2) | 182.3 | 132.0 |
| FTEs | 37 | 37 | 37 | 37 |

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

| Total Capital (\$000s) | 2024 & Prior | 2025 | 2026 | 2027 | 2028 & Beyond |
|------------------------|--------------|---------|-------|------|---------------|
| Expenses | 0.0 | 1,057.0 | 546.0 | 0.0 | 644.0 |

2025-2034 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Roads. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Roads' proposed 2025 capital projects is available in Volume III of this document.

Proposed Gross Capital Budget by Program (\$000s)

| Capital Program | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|---------------------------------------|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Active Transportation | 26,609 | 17,390 | 14,535 | 14,430 | 77,406 | 150,372 |
| Bridge & Structure Renewal | 18,210 | 11,500 | 11,800 | 14,472 | 79,126 | 135,108 |
| Environmental Management | 375 | 375 | 375 | 375 | 1,875 | 3,375 |
| Major Road Construction | 57,189 | 72,073 | 94,741 | 57,802 | 1,182,985 | 1,464,790 |
| Municipal Parking | 572 | 100 | 100 | 100 | 650 | 1,522 |
| Noise Wall Infrastructure | 2,050 | 6,500 | 2,350 | 4,580 | 32,914 | 48,394 |
| Roadway Rehabilitation | 40,450 | 38,100 | 62,793 | 60,221 | 360,978 | 562,543 |
| Traffic Management | 19,350 | 13,850 | 13,850 | 13,850 | 82,300 | 143,200 |
| Works Fleet & Equipment Management | 7,643 | 7,212 | 7,181 | 6,469 | 59,408 | 87,913 |
| Works Yards Improvement | 10,350 | 35,350 | 32,350 | 350 | 2,100 | 80,500 |
| Total | 182,798 | 202,450 | 240,075 | 172,650 | 1,879,743 | 2,677,716 |

Proposed Gross Capital Budget by Funding Source (\$000s)

| Funding Source | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|--|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Tax Reserve Funds | 78,520 | 81,222 | 112,092 | 103,905 | 541,864 | 917,603 |
| Development Charges Reserve Funds | 54,854 | 88,874 | 91,246 | 40,414 | 1,184,660 | 1,460,048 |
| Developer Contributions Reserve Funds | 760 | 760 | 760 | 760 | 13,177 | 16,219 |
| Canada Community-Building Reserve Funds | 37,933 | 31,494 | 35,877 | 27,470 | 139,592 | 272,366 |
| Subsidies, Grants & Recoveries | 5,720 | 100 | 100 | 100 | 400 | 6,420 |
| Other Reserves & Reserve Funds | 4,450 | 0 | 0 | 0 | 50 | 4,500 |
| Stormwater Reserve Funds | 560 | 0 | 0 | 0 | 0 | 560 |
| Total | 182,798 | 202,450 | 240,075 | 172,650 | 1,879,743 | 2,677,716 |



Stormwater

2025-2028 Business Plan
& 2025 Budget

 MISSISSAUGA

2025 Budget

Stormwater

Overview

Stormwater plans, develops, constructs, maintains and renews the City’s stormwater system which protects property, infrastructure and the natural environment from flooding and erosion and helps to protect water quality.



Key Objectives 2025–2028

- Implement detailed action plan in response to July and August 2024 severe weather events
- Continue to transition to a sustainable service level that will allow for all stormwater program needs to be fully funded
- Meet legislative and regulatory compliance governing the management of municipal stormwater system and services
- Advance the stormwater asset management program to ensure cost-effective and service-efficient decisions are made to meet the service area’s infrastructure needs and to plan for future demand
- Continue to design and deliver stormwater management infrastructure to strive for a climate-resilient stormwater system
- Align with Mississauga’s Stormwater Master Plan to refine the City’s approach to address issues such as flooding and water quality

| Budget Summary (\$000s) | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------------|--------|--------|--------|--------|--------|
| Net Operating Budget | 11,944 | 21,912 | 22,033 | 21,689 | 21,832 |
| Net Capital Budget | 33,723 | 53,498 | 38,780 | 39,835 | 29,742 |
| FTEs | 19 | 29 | 29 | 25 | 25 |

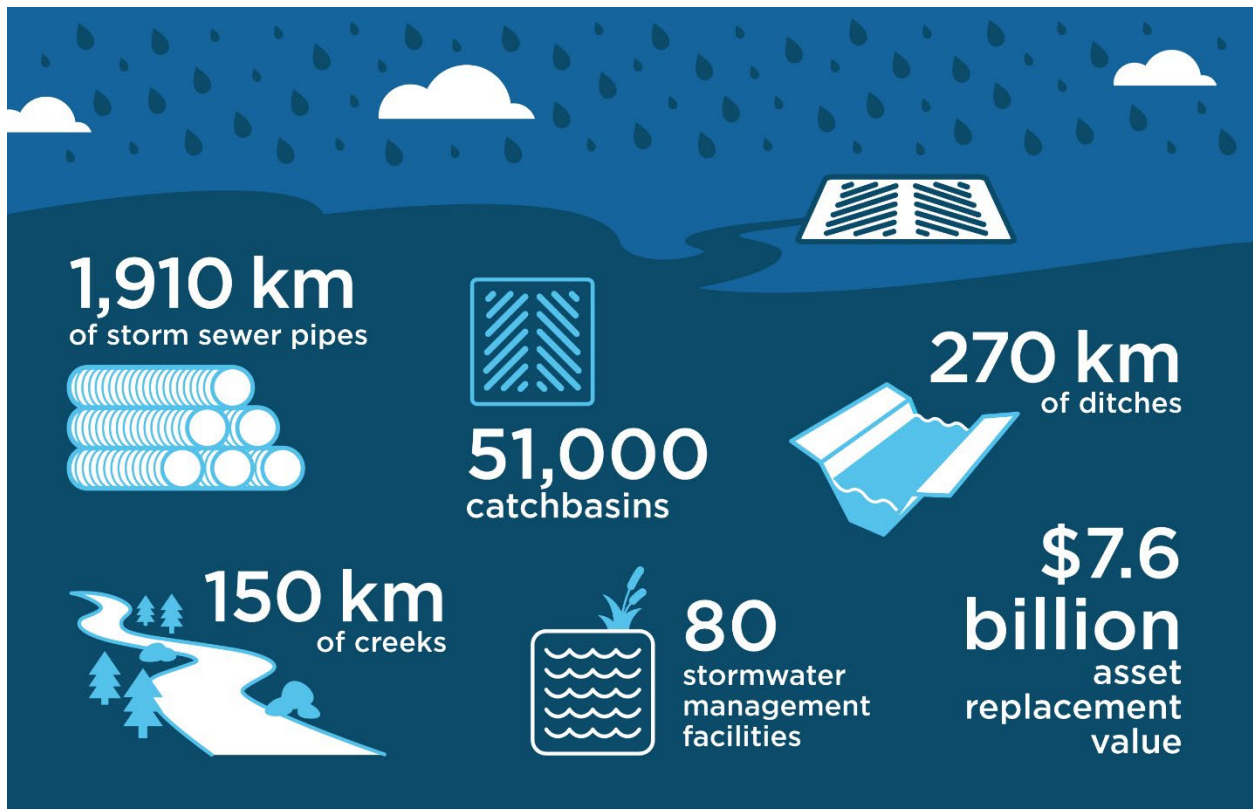
Goals of Service

- **Establish** a sustainable service level for Stormwater
 - Maintain and implement the integrated Asset Management Plan to better manage all stormwater infrastructure
 - Plan and deliver a growing capital program effectively and efficiently
 - Increase contribution to Pipe Reserve Fund to plan for long-term infrastructure renewal
- **Deliver** mitigation and improvement projects
 - Flood relief
 - Erosion control
 - Water quality enhancement

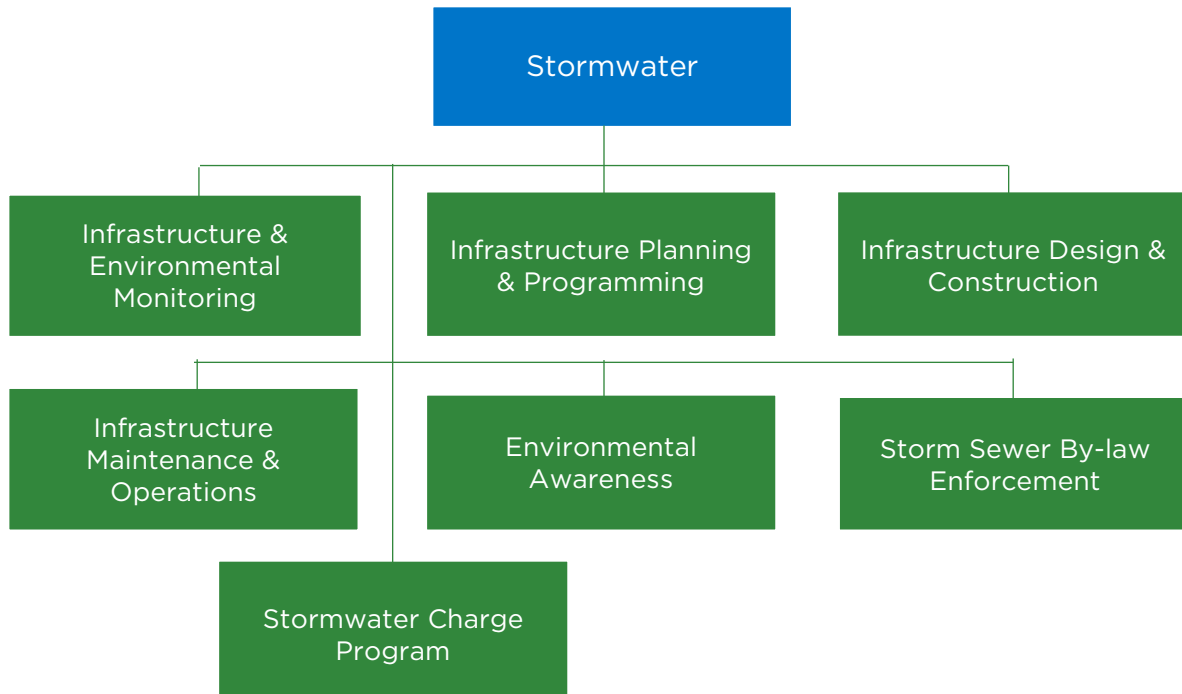
Guiding Plans

- [Stormwater Master Plan](#)
- [Climate Change Action Plan](#)
- [Corporate Asset Management Plan](#)

Key Services



Service Area



Department: Transportation & Works

Stormwater includes permanent, contract, and co-op student positions. Staff roles include storm drainage engineers and technologists; environmental technologists; storm drainage, stormwater charge and environmental co-ordinators; specialists in infrastructure and environment; and project managers.



Key Performance Measures

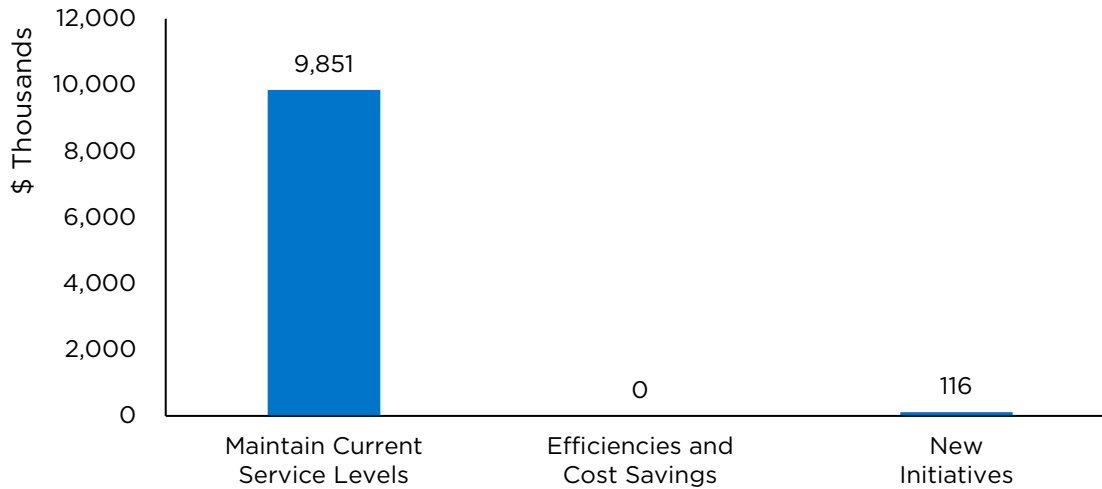


| Measure | 2022 | 2023 | 2024 Estimate | 2025 Plan |
|--|------|------|---------------|-----------|
| Requests for review resolved within target timeframe | 100% | 100% | 95% | 100% |
| Confirmed sewer cross connections resolved | 100% | 70% | 100% | 100% |
| Watercourses in fair or better condition | 79% | 77% | 94%* | 94%* |
| Quality control stormwater ponds in fair or better condition | 83% | 80% | 78% | 98% |
| Storm sewers in fair or better condition | 99% | 99% | 99% | 99% |

*Increase in metric due to change in calculation method to align with the 2024 Stormwater Asset Management Plan

2025 Operating Budget Summary

Net Increase: \$9,967,459 or 83.4%



The overall change from last year's budget is proposed to be a net increase of \$9,967,459, or 83.4 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for the Stormwater Service Area is an increase of \$9,851,000. Highlights include:

- Implementation of action plan as a result of July and August 2024 severe storm events, which includes:
 - An increase of \$2.1 million in labour and benefits for additional FTEs to support programing demands
 - An increase of \$6.4 million to support the Basement Flooding Rebate Program
 - An increase of \$600,000 for enhanced maintenance activities, including more frequent CCTV inspections and flushing of storm sewers

New Initiatives

There is one new initiative proposed for 2025:

- BR #10803, Storm Drainage Technologist

2025-2028 Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

| Operating Budget (\$000s) | 2025 | 2026 | 2027 | 2028 |
|-----------------------------------|---------------|---------------|---------------|---------------|
| Prior Year Budget | 48,265 | 49,946 | 51,411 | 52,919 |
| Normal Operations | 1,565 | 1,462 | 1,505 | 1,551 |
| Proposed New Initiatives | 116 | 3 | 3 | 3 |
| Proposed Operating Budget* | 49,946 | 51,411 | 52,919 | 54,473 |

*This table does not include revenue in order to show the full cost of the Stormwater Service Area. There is no impact to the tax levy as this service area is fully funded by the Stormwater Charge



2025-2028 Proposed New Initiatives

This table presents the costs by BR for proposed new initiatives. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document.

| Budget Request Name | BR # | 2025-2028 FTEs | 2025-2028 Gross Budget (\$000s) | 2025-2028 Other Funding (\$000s) | 2025-2028 Net Stormwater Charge Impact (\$000s) | 2025-2028 Capital (\$000s) |
|-----------------------------|-------|----------------|---------------------------------|----------------------------------|---|----------------------------|
| Storm Drainage Technologist | 10803 | 1 | 485 | 0 | 485 | 0 |
| Total | | 1 | 485 | 0 | 485 | 0 |

BR #10803 - Storm Drainage Technologist

This BR is to convert a contract Storm Drainage Technologist to permanent for 2025 to support the design and repair of storm sewer infrastructure. As the City’s storm sewer infrastructure continues to age, the pipe network is experiencing an increase in deterioration and failures that will adversely impact both Stormwater and road infrastructure. Proactive management and repair of Stormwater infrastructure will help prevent premature failures and the need for costly emergency works.

Start Year: 2025

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|---------------------------------|-------|-------|-------|-------|
| Gross Expenses | 116.3 | 119.5 | 122.8 | 126.2 |
| Reserves & Reserve Funds | 0.0 | 0.0 | 0.0 | 0.0 |
| User Fees & Other Revenue | 0.0 | 0.0 | 0.0 | 0.0 |
| Stormwater Charge Requirements* | 116.3 | 119.5 | 122.8 | 126.2 |
| Stormwater Charge Change | | 3.2 | 3.3 | 3.4 |
| FTEs | 1 | 1 | 1 | 1 |

*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 |



2025-2034 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Stormwater. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Stormwater’s proposed 2025 capital projects is available in Volume III of this document.

Proposed Gross Capital Budget by Program (\$000s)

| Capital Program | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|--|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Storm Sewers | 9,695 | 10,470 | 11,520 | 4,020 | 29,751 | 65,456 |
| Storm Studies | 500 | 1,080 | 292 | 1,292 | 1,280 | 4,444 |
| SWM Facilities & Flood Relief Works | 29,066 | 17,599 | 20,560 | 18,300 | 113,040 | 198,565 |
| Watercourse Erosion Control | 14,237 | 9,631 | 7,463 | 6,130 | 59,167 | 96,628 |
| Total | 53,498 | 38,780 | 39,835 | 29,742 | 203,237 | 365,093 |

Proposed Gross Capital Budget by Funding Source (\$000s)

| Funding Source | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|--|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Special Holding Reserve Fund | 12 | 0 | 0 | 0 | 0 | 12 |
| Development Charges Reserve Funds | 1,196 | 969 | 1,613 | 1,477 | 43,720 | 48,975 |
| Developer Contributions Reserve Funds | 0 | 0 | 2,635 | 0 | 0 | 2,635 |
| Stormwater Reserve Funds | 52,498 | 37,811 | 35,587 | 28,265 | 159,517 | 313,471 |
| Total | 53,498 | 38,780 | 39,835 | 29,742 | 203,237 | 365,093 |



Transit

2025-2028 Business Plan
& 2025 Budget

 MISSISSAUGA

2025 Budget

Transit

Overview

Transit provides a safe and reliable transportation service to the community and meets the economic, social, and environmental needs of Mississauga’s residents, businesses and visitors. MiWay is Ontario’s third-largest municipal transit service and provides connectivity for a rapidly growing city to destinations throughout Mississauga and to neighbouring transit systems and municipalities.



Key Objectives 2025–2028

- Increasing service hours by eight per cent (120,483 hours) to meet growing demand for transit service in Mississauga
- Continuing MiWay’s commitment to a customer focus by enhancing customer engagement, visibility, and advocacy in all aspects of the organization
- Focusing on responsive service planning and delivery to meet the needs of customers and businesses to drive ridership growth, including on-demand transit
- Increasing management oversight, safety, and emergency preparedness to improve resiliency
- Launching the Hazel McCallion Light Rail Transit Line
- Advancing key transit projects including Lakeshore Higher Order Transit and Dundas Bus Rapid Transit
- Advancing work on a third transit garage and testing innovative electric and hydrogen zero-emission buses to reduce environmental impacts
- Growing the bus network, workforce, fleet, alternative revenue sources, and stakeholder relationships to meet the growing customer demand by delivering more service frequency, coverage, and infrastructure

| Budget Summary (\$000s) | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------------|---------|---------|---------|---------|---------|
| Net Operating Budget | 114,407 | 121,023 | 140,709 | 149,921 | 158,436 |
| Net Capital Budget | 68,286 | 59,986 | 130,120 | 64,896 | 132,837 |
| FTEs | 1,514 | 1,665 | 1,665 | 1,663 | 1,663 |

Goals of Service

- **Ensure** the safety of customers, employees and all other road users
- **Provide** reliable and on-time transit service and real-time, accurate information to customers
- **Develop** a strong and engaged workforce that is prepared and committed to delivering service excellence
- **Transform** Mississauga into a transit-loving city with a world-class transit system
- **Enable** the economic, social, and environmental aims of the City's citizens and businesses by providing mobility and creating opportunity in a socially equitable way

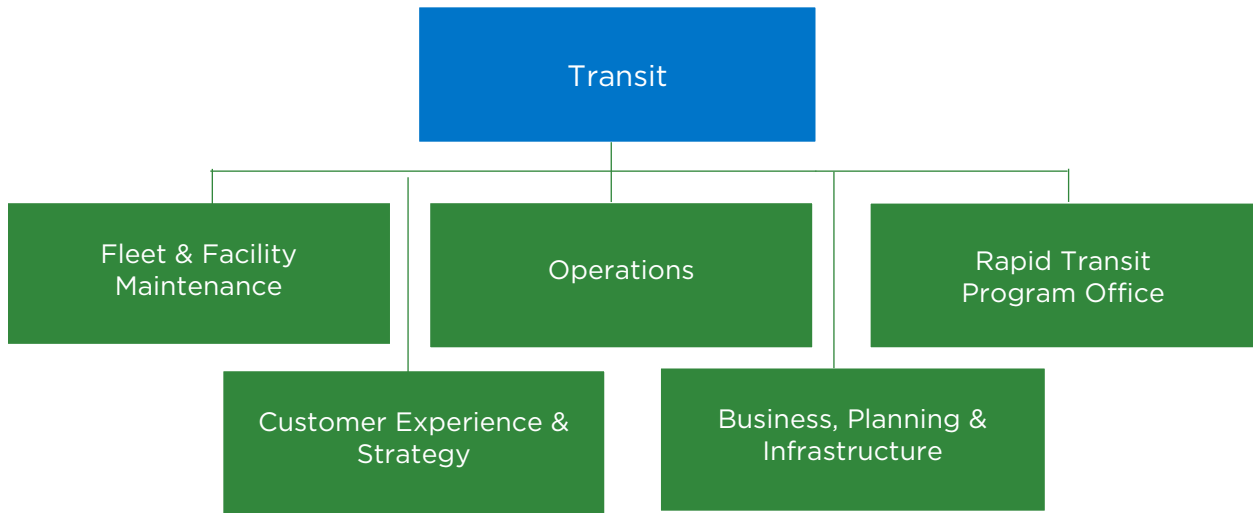
Guiding Plans

- [MiWay Customer Charter](#)
- [MiWay Infrastructure Growth Plan](#)
- [Transportation Master Plan](#)
- [Dundas Connects Master Plan](#)
- [Lakeshore Connecting Communities Master Plan](#)
- [In progress: MiWay Customer Service Strategy, MiWay Strategic Plan, MiWay Service Master Plan](#)

Key Services



Service Area



Department: Transportation & Works

Transit includes two City divisions: MiWay and the Rapid Transit Program Office. MiWay is the largest division in the City with over 1,400 staff in four key sections. Jobs range from bus operations to mechanical and maintenance experts, engineers, service planners, customer service representatives, marketing consultants, and system analysts. The Rapid Transit Program Office staff includes a permit technologist, landscape architect, traffic lead, and a traffic system co-ordinator, as well as project leaders and managers.



Key Performance Measures



| Measure | 2022 | 2023 | 2024 Estimate | 2025 Plan |
|--|------------------|--------|------------------|------------------|
| Annual Customer Boardings (millions) | 48 | 59 | 60 ¹ | 64 ¹ |
| Overcrowding instances | 8,568 | 11,663 | 9,198 | 6,900 |
| Revenue to cost ratio | 36% | 45% | 47% | 44% |
| Percentage of on-time buses | 65% | 64% | 73% ² | 75% ² |
| Customer complaints | 4,284 | 6,543 | 5,826 | 5,000 |
| Customers satisfied with MiWay Information | N/A ³ | 69% | 83% | 88% |
| Customer service satisfaction | N/A ³ | 72% | 77% | 82% |
| Customers who feel MiWay is reliable and on time | N/A ³ | 58% | 78% | 85% |
| Percentage of customers who feel safe while riding MiWay buses | N/A ³ | 80% | 85% | 90% |

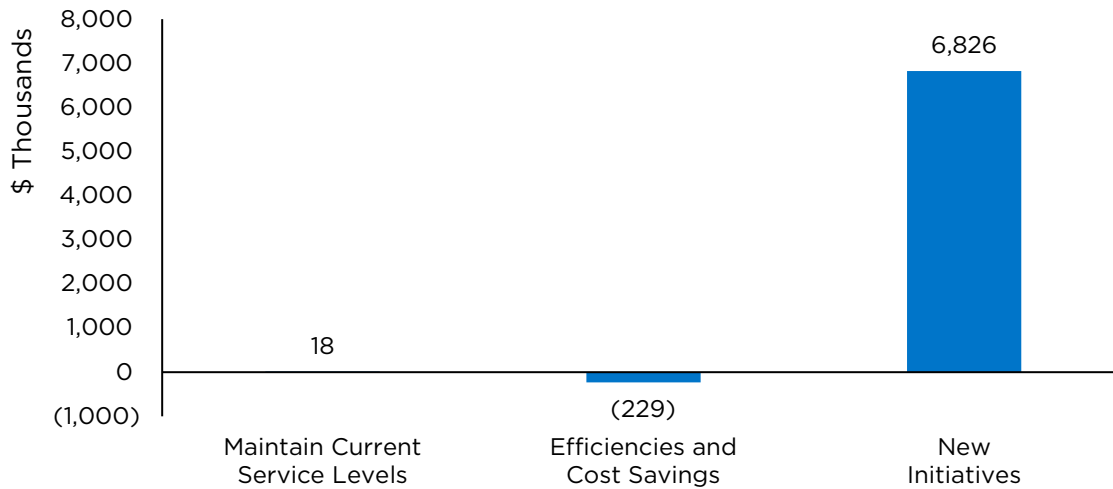
¹New methodology to count boardings using automated passenger count (APC) data

²Window for on-time buses has changed to two minutes early and four minutes late to accommodate extended light-cycle time (previously, the window was one minute early and five minutes late)

³2022 values are not available as data collection began in 2023

2025 Operating Budget Summary

Net Increase: \$6,615,833, or 5.8%



The overall change from last year’s budget is proposed to be a net increase of \$6,615,833, or 5.8 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for Transit is an increase of \$18,000. Highlights include:

- An increase of \$10.2 million for labour and benefits
- A fare revenue increase of \$9 million due to ridership growth
- A revenue increase of \$4.8 million due to an additional transfer from the Provincial Gas Tax Reserve Fund
- An increase of \$1.6 million for higher vehicle maintenance costs
- An increase of \$962,000 for PRESTO commission costs on higher fare revenue
- An increase of \$533,000 mainly due to an increase in utility costs
- A revenue increase of \$461,000 from advertising

Efficiencies and Cost Savings

The \$229,000 achieved in efficiencies and cost savings is due to lower fuel consumption for hybrid buses compared to diesel buses, as hybrids replace diesel buses in the MiWay fleet.

New Initiatives

There is one new initiative proposed for 2025:

- BR #12140, MiWay Service Increase

2025-2028 Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

| Operating Budget (\$000s) | 2025 | 2026 | 2027 | 2028 |
|--------------------------------------|----------------|----------------|----------------|----------------|
| Prior Year Budget | 114,407 | 121,023 | 140,709 | 149,921 |
| Normal Operations | (211) | 13,660 | 8,627 | 8,139 |
| Proposed New Initiatives | 6,826 | 6,026 | 585 | 376 |
| Proposed Net Operating Budget | 121,023 | 140,709 | 149,921 | 158,436 |



2025-2028 Proposed New Initiatives

This table presents the costs by BR for proposed new initiatives. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

| Budget Request Name | BR # | 2025-2028 FTEs | 2025-2028 Gross Budget (\$000s) | 2025-2028 Other Funding (\$000s) | 2025-2028 Net Tax Levy Impact (\$000s) | 2025-2028 Capital (\$000s) |
|------------------------|-------|----------------|---------------------------------|----------------------------------|--|----------------------------|
| MiWay Service Increase | 12140 | 153 | 85,645 | (38,717) | 46,928 | 202 |
| Total | | 153 | 85,645 | (38,717) | 46,928 | 202 |

BR #12140 – MiWay Service Increase

MiWay recommends an eight per cent increase in service hours (120,483) in 2025 to meet growing demand for transit service in Mississauga. This increase includes 93 new transit operators, 38 maintenance positions, and 22 other staff in Operations, Business Development, Business Systems, and Transit Enforcement. MiWay has reached a stage of ridership where more internal support positions are needed to reliably and safely deliver the service required to meet the needs of riders.

Start Year: 2025

| Impacts (\$000s) | 2025 | 2026 | 2027 | 2028 |
|------------------------------|----------|----------|----------|----------|
| Gross Expenses | 14,459.4 | 22,746.9 | 23,861.1 | 24,577.7 |
| Reserves & Reserve Funds | 0.0 | 0.0 | 0.0 | 0.0 |
| User Charges & Other Revenue | 7,633.0 | 9,895.0 | 10,424.0 | 10,765.0 |
| Tax Levy Requirements* | 6,826.4 | 12,851.9 | 13,437.1 | 13,812.7 |
| Net Tax Levy Change | | 6,025.5 | 585.2 | 375.6 |
| FTEs | 153 | 153 | 153 | 153 |

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

| Total Capital (\$000s) | 2024 & Prior | 2025 | 2026 | 2027 | 2028 & Beyond |
|------------------------|--------------|-------|------|------|---------------|
| Expenses | 0.0 | 201.8 | 0.0 | 0.0 | 0.0 |



2025-2034 Capital Budget Summary

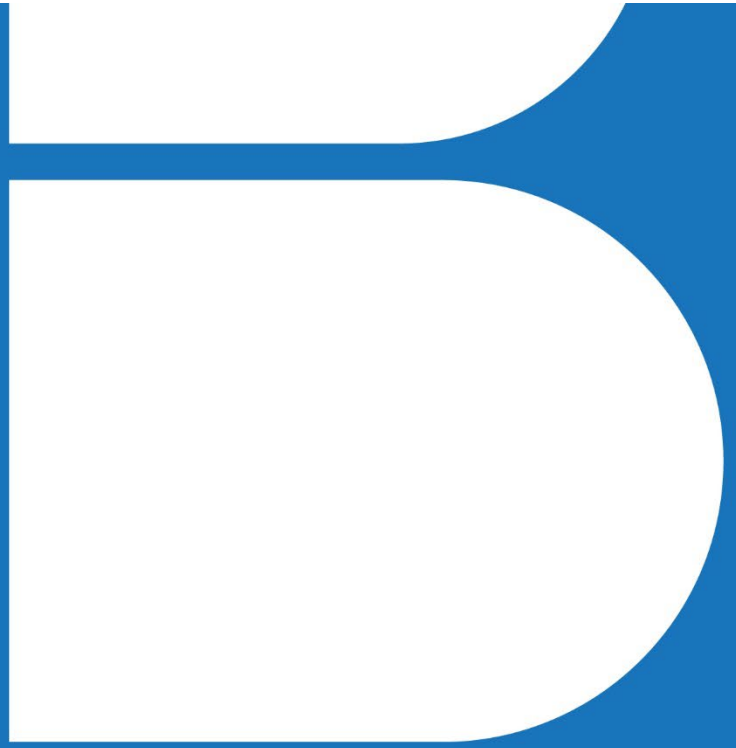
This section summarizes the forecasted 10-year capital requirements for Transit. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Transit's proposed 2025 capital projects is available in Volume III of this document.

Proposed Gross Capital Budget by Program (\$000s)

| Capital Program | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|------------------------------|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Buses | 33,260 | 133,110 | 24,785 | 48,265 | 406,530 | 645,950 |
| Higher Order Transit | 34,153 | 102,975 | 113,185 | 135,985 | 345,716 | 732,014 |
| On-Street Facilities | 16,578 | 9,922 | 4,402 | 1,590 | 8,340 | 40,832 |
| Other Transit | 9,183 | 7,300 | 350 | 3,100 | 17,351 | 37,284 |
| Transit Buildings | 13,376 | 18,588 | 2,750 | 2,650 | 15,900 | 53,264 |
| Transit Vehicles & Equipment | 2,312 | 2,750 | 2,365 | 545 | 22,945 | 30,917 |
| Total | 108,862 | 274,645 | 147,837 | 192,135 | 816,782 | 1,540,261 |

Proposed Gross Capital Budget by Funding Source (\$000s)

| Funding Source | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|--|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Tax Reserve Funds | 42,564 | 92,730 | 21,144 | 64,312 | 225,476 | 446,228 |
| Development Charges Reserve Funds | 12,080 | 36,450 | 42,601 | 60,199 | 433,632 | 584,963 |
| Canada Community-Building Reserve Funds | 5,342 | 940 | 1,150 | 8,325 | 139,740 | 155,497 |
| Subsidies, Grants & Recoveries | 48,876 | 144,525 | 82,941 | 59,298 | 17,934 | 353,574 |
| Total | 108,862 | 274,645 | 147,837 | 192,135 | 816,782 | 1,540,261 |



Corporate Transactions

2025–2028 Business Plan
& 2025 Budget



2025 Budget

Corporate Transactions

Overview

The Corporate Transactions budget plans for certain operating budget revenue and expense transactions required for the general administration of the City. These include things like ongoing operations support, payments in lieu of taxes, and special purpose levies. Corporate Transactions also includes local boards, government business enterprises and agencies that have a relationship with the City and impact the City’s budget. These include Tourism Mississauga and Enersource Corporation.

| Budget Summary (\$000s) | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------------|--------|--------|--------|---------|---------|
| Net Operating Budget | 46,846 | 57,568 | 83,340 | 105,596 | 132,774 |
| Net Capital Budget | 0 | 0 | 0 | 0 | 0 |
| FTEs | 13 | 19 | 19 | 19 | 19 |

Ongoing Operations Support

Post-Employment Benefits

This category includes payments to current and former employees for:

- City’s portion of early retiree health benefits and life insurance policies
- Other miscellaneous labour and payroll-related obligations

Insurance

This category consists of costs for the following activities associated with insurance and risk management:

- Risk assessment and recommendations to reduce frequency and size of potential loss
- Reserve fund maintenance to finance known, incurred but not reported (IBNR) losses within the City’s self-insured limit
- Purchase of insurance to fund catastrophic losses above the City’s self-insured retention
- Management of all insurance claims filed against the City and the vendor services required to handle them
- Purchase of vendor services required to handle claims, manage risks and maintain the City’s Risk Management Program
- Corporate insurance policy premiums
- Premiums for City-administered insurance programs (e.g., facility user and affiliate and sports league programs)
- Insurance broker services, actuarial and appraisal services, Insurance Reserve Fund maintenance, and claims expenses and settlements that fall within the City’s self-insured retention

Miscellaneous Expenses

This category includes revenue and expenses not readily assignable to service areas, such as:

- Integrity Commissioner professional fees
- Communication costs for the Mayor's annual newsletter
- Stormwater subsidies and the Stormwater Charge for City facilities
- Ontario's Big City Mayors annual membership fee
- HST and commercial credit card rebates
- Association of Municipalities of Ontario
- Stormwater Residential Compassionate Flood Relief Grant

Municipal Accommodation Tax

The City introduced the Municipal Accommodation Tax (MAT) in February 2018. Collected from accommodation guests and payable to the City and Tourism Mississauga by applicable accommodation providers, the purpose of the MAT is to fund tourism-related initiatives and infrastructure.

The City's portion of the MAT is mainly used to fund culture grants to support arts, heritage, and cultural festivals or celebrations in Mississauga, as well as costs relating to the hosting of citywide sports or culture events.

Workplace Safety & Insurance Board

The City is a Workplace Safety & Insurance Board (WSIB) Schedule 2 employer, whereby the City is self-insured and liable to fund all benefit payments for affected employees including any associated administrative costs. WSIB-related expenses are paid from a Corporate Transactions operating account and funded by chargebacks from other City service areas, and when required, a City-funded reserve fund. This includes the Employee Rehabilitation Program, medical examinations and the City's medical doctor's fees. The net budget in Corporate Transactions represents the annual incremental increase in WSIB costs only.

Tourism Mississauga

Tourism Mississauga is a municipal services corporation that was formed to promote tourism in Mississauga. Even though Tourism Mississauga is owned 100 per cent by the City of Mississauga, their budget is approved by their board of directors separately. The Tourism Mississauga program included here reflects the day-to-day operations of the corporation, including staff and support costs charged by the City of Mississauga.

Payments in Lieu of Taxes and Taxation

Payments in Lieu of Taxes

Universities, colleges, hospitals, and federal, provincial and other municipal governments and/or their respective enterprises are exempt from paying property taxes. Those with premises located within the city's boundaries make payments in lieu of taxes (PILTs) to the City. Payment-in-lieu provisions are specified under various federal and provincial statutes.

Taxation

This category includes revenue from various sources such as:

- Supplementary property tax revenue per the *Assessment Act* which provide for the correction of any error, omission or misstatement of the tax roll, and the addition to the tax roll of new buildings and the subsequent levy and collection of applicable taxes
- Taxation revenue from railway rights of way and hydro corridors
- Interest and penalties added to unpaid taxes in accordance with the *Municipal Act, 2001*

The Taxation category also accounts for tax rebates per the *Municipal Act, 2001* including rebates to charitable organizations occupying commercial and industrial properties, and tax grants to low-income seniors and persons with disabilities.

Taxation includes tax adjustments due to reductions in assessed property values through the assessment appeal, tax appeal and reconsideration processes, and the write-off of uncollectable taxes. Expenses associated with taxes payable on City owned/leased properties are also included under the Taxation category.

Reserves and Reserve Funds

Transfers to and from Reserves & Reserve Funds

This category includes regular contributions to and from various reserves and reserve funds that provide for future events.

Transfers to Capital Reserve Funds

This category includes such items as the transfer of the funding allocation to the Tax Capital Reserve Fund used to finance future capital projects.

Citywide Sources of Revenue

Enersource Dividend

This category accounts for the dividend realized from Mississauga's investment in Enersource Corporation. The City owns 90 per cent of Enersource Corporation. Enersource is a 29.57 per cent owner of Alectra, an electricity provider. The investment in Enersource generates an annual dividend that helps fund City operations and moderate the property tax rate. Dividends from Alectra are received by Enersource, which distributes dividends to its shareholders.

Investment Income

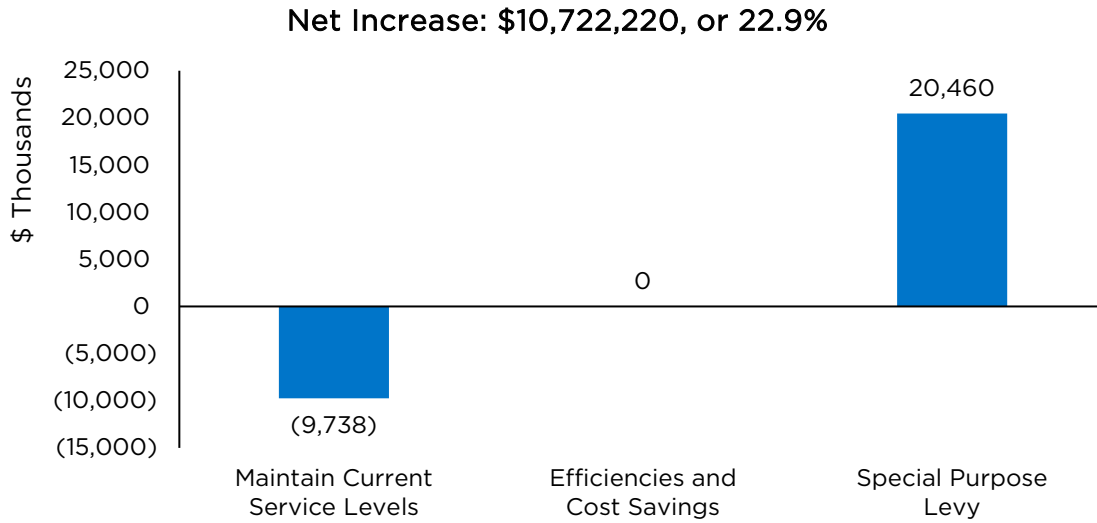
The Investment Income category accounts for the approved operating budget portion of net revenue earned by the City Funds Investment Portfolio. Investments are restricted to securities noted in the *Municipal Act, 2001*, and governed by related regulations and the City's Corporate Policy for Investments.

Special Purpose 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.

2025 Operating Budget Summary



The overall change from last year’s budget is proposed to be a net increase of \$10,722,220 or 22.9 per cent.

Operating Budget Changes by Category

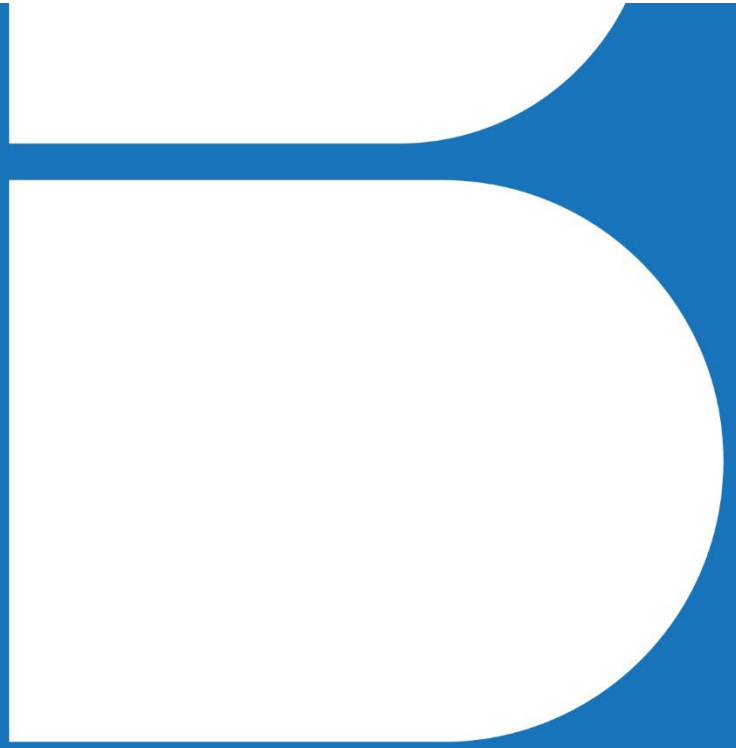
Maintain Current Service Levels

The impact of maintaining current service levels for Corporate Transactions is a decrease of \$9.7 million. This decrease consists of:

- A decrease of \$4.6 million due to the completion of the Emerald Ash Borer program and the removal of the associated transfer to the Emerald Ash Borer Reserve Fund
- A revenue increase of \$3.5 million in supplemental taxes and penalties and interest
- A revenue increase of \$0.7 million from the City’s Enersource dividend

Special Purpose Levy

The change in this category is a result of the Capital Infrastructure & Debt Repayment Levy of three per cent on the 2025 overall tax levy. For the 2025 Budget, the increase will be \$20.5 million. Of the three per cent increase proposed in 2025, two per cent will be used to finance debt principal and interest payments, and the remaining one per cent will be allocated to fund the capital budget.



Financial Policies

2025–2028 Business Plan
& 2025 Budget



2025 Budget

Financial Policies

Introduction

In municipal financial operations in Ontario, money raised or supplied for a particular purpose must be used for that particular purpose as legislated under the *Municipal Act, 2001*. Legal restrictions and contractual agreements ensure these funds are used for their intended purposes. Fund accounting is used by municipalities and the broader public sector to track how funds are spent and ensure they are allocated correctly. The funds used by the City of Mississauga are the General Revenue (Operating) Fund, the Capital Fund, and reserves and reserve funds. The Business Plan & Budget identifies all programs, services, and capital projects. With Council approval, transfers are made to and from the City's various reserves and reserve funds in order to finance operating and capital expenditures. Financial transactions related to reserves and reserve funds are found in Volume III of this document.

Operating Fund (Operating Budget)

The Operating Fund, or Operating Budget, provides for the normal operating expenditures and revenue associated with the day-to-day delivery of services.

Capital Fund (Capital Budget)

The Capital Fund, or Capital Budget, provides for significant expenditures to acquire, construct or improve land, buildings, roads, engineering structures, or machinery and equipment, including IT network infrastructure, used in providing municipal services. Capital expenditures result in the acquisition of, enhancement of or extension of the normal useful life of a fixed asset. Some of the annually recurring expenses related to capital assets – for example, sidewalk maintenance or licensing fees – are included in the operating budget.

The Capital Budget is prepared on a project basis with actual spending often occurring over one or more fiscal years. Large projects requiring several years to complete are budgeted for over multiple years based on the expected spending for each year.

Reserves and Reserve Funds

Reserves and reserve funds (R&RFs) are important elements of the City's financial plan. By maintaining R&RFs, the City can accumulate funds for expected and unexpected future liabilities – a key component of sound, long-term financial planning practices.

Reserves are generally used to mitigate the impact of fluctuations in operating costs and revenue. Reserves are not associated with any specific asset, and are allocated at the discretion of Council, often as part of an overall strategy for funding programs or special projects. Examples of reserves currently used to mitigate fluctuations include the Fiscal Stability Reserve, the Building Revenue Stabilization Reserve, and the Elections Reserve.

Reserve funds are established by Council for a specific purpose. They contain funds that have been set aside as directed by a requirement of provincial or federal legislation, a contractual agreement with the City, or by a decision of Council. Examples of items funded through reserve funds include major repair, renovation or rehabilitation of buildings or large equipment; acquiring new assets; and the lifecycle replacement of older City assets.

Appropriately funded reserves and reserve funds protect against unexpected shifts in revenue and expenditures, provide funding for one-time expenditure requirements, and minimize fluctuations in taxes caused by cyclical conditions. Credit rating agencies consider a municipality's level of reserves and reserve funds in their rating process.

Detailed information on reserves and reserve funds can be found in Volume III of this document.

Policies

Introduction

The City has a long tradition of strong and stable financial management. These policies govern and assist staff in administering guidelines and procedures in the preparation of, and subsequent variance reporting for, both the capital and operating components of the budget, including staff complement control. All policies and procedures comply with the *Municipal Act, 2001*. Details of each of the financial policies, procedures and guidelines follow.

All financial policies are created by Finance staff in consultation with subject matter experts and circulated to service areas for comment prior to final approval. Policies are reviewed on a regular basis to ensure they are up to date and in alignment with the City's current practices.

Accounting Policies

Accounting policies guide basic accounting functions. Examples of accounting policies include those that pertain to the preparation of journal entries and authorization requirements, and tangible capital asset reporting. All accounting policies are fully compliant with Public Sector Accounting Standards. The following section includes some of the City's main accounting policies.

Accounts Payable Policies

These policies provide guidance for the request, approval and processing of vendor and employee expenses for the Corporation. Each policy outlines the available methods of payment, approval authorities, and roles and responsibilities for processing payments to vendors and employees.

Accounts Receivable Policies

These policies govern the issuance of invoices to individuals, businesses or corporations for services rendered by the City. Procedures are provided to guide staff in submitting the information required for the preparation of an invoice.

Asset Retirement Obligations

This policy provides guidance on the accounting and reporting of the liabilities associated with the legal obligations for the retirement of City assets.

Debt Management

This policy addresses debenture financing as a means of funding infrastructure in the City.

Investments

This policy outlines the objectives and criteria that guide the investment of the City's funds. The policy is reviewed on an ongoing basis for relevance and compliance with applicable regulations.

Procurement By-Law

By-law 0013-2022 contains the official rules for the City's procurement of goods and services. This by-law describes ethics and requirements for fairness, accountability and transparency of the City's procurement practices. It also details the authority and responsibilities of staff in carrying out the procurement function.

Tangible Capital Asset Accounting and Reporting

This policy sets out the accounting practices and direction for recognizing, measuring and recording tangible capital assets on a consistent basis and in accordance with Canadian Public Sector Accounting Standards (PSAS).

Financial Planning Policies

The City has a robust and disciplined set of financial planning policies that help govern the City's financial reporting cycle, including the Business Plan & Budget, and in-year operating budget monitoring and capital works in progress status updates. The main policies for financial planning are outlined below.

Budgeted Position Control Policy

This policy ensures budgeted staff positions are managed efficiently and effectively and within Council-approved budgets. This policy also provides an overview of the approval process for position requests within the City.

Capital Budget Policy

This policy provides the approach for the development, monitoring and control of the City's capital plan. It outlines the annual capital budget and 10-year capital plan submissions, the capital budget monitoring and reporting process, and describes the closure of capital projects.

Fees and Charges Framework Policy

This policy provides the framework to ensure a consistent and transparent approach for instituting and maintaining user fees across the City. It describes the process for the annual submission to Council of proposed user fees, including considerations such as subsidies, waivers, exceptions and restrictions.

Operating Budget Policy

This policy summarizes the principles and framework that the City uses to develop, report and manage its Operating Budget. The Operating Budget fulfils statutory and discretionary requirements and is a primary tool in the financial management of the City and in the City's business planning and budgeting process.

Reserves and Reserve Funds Management Policy

This policy establishes guiding principles, internal controls, management and administrative responsibilities for reserves and reserve funds managed by the City.

Financial Planning Practices

Long-Range Financial Planning

In 2016, the City published its first comprehensive Long-Range Financial Plan (LRFP), with the goal of providing a sustainable financial plan that spans 10 to 20 years into the future, to help ensure the achievement of the City's strategic objectives. The City's reserve fund balances are regularly reviewed and updated. The LRFP provides a summary of the key challenges being faced by the municipality, a financial condition assessment for the City, and a snapshot of the City's anticipated financial position over the next 10 years.

Finance is in the process of updating the LRFP to ensure the City's long-term financial stability and sustainability. The updated plan will align financial strategies with Council priorities to ensure service delivery, infrastructure development and community well-being.

New Development

The underlying principle of development charges (DCs) has been that growth should pay for growth, so that existing taxpayers should not have to bear the cost of financing growth-related infrastructure costs. However, due to a number of legislative changes to the *Development Charges Act, 1997*, municipalities can now only rely on DCs to help offset a portion of the cost of infrastructure needed to service new growth.

The Province passed Bill 185 on June 6, 2024, which reversed some of the previous legislative changes; most notably the repeal of the mandatory phase-in of Development Charge rates.

Additionally, Council has pledged to meet the Government of Ontario's assigned housing targets by 2031. These housing targets have been built into the City's 10-year capital plan in both the projected DC revenue and capital expenditure streams.

Capital Projects

The City prepares a 10-year capital plan that considers the impact of new facilities and infrastructure. The capital plan is prepared using capital prioritization guidelines. A capital project for a new facility or infrastructure should only proceed if the City can afford to operate and maintain it.

Capital Financing from Operating Revenue

The City has instituted an annual Capital Infrastructure and Debt Repayment Levy, subject to annual budget adoption, in order to fund its infrastructure. The infrastructure levy funding includes a direct contribution from the Operating Budget to the Capital Reserve Fund and funding for principal and interest payments on issued debt.

Grants, One-Time Revenue and Recoveries

Major grants, one-time revenue, and recoveries from third parties are often used to fund capital projects with a funding partner and reduce the financial impact on City reserve funds. These funds are applied to capital projects based on the terms of their related agreements.

Reserves and Reserve Funds

The City has a long history of prudently managing its R&RFs. A new policy was established in 2022 that governs the City's R&RFs. This policy contains guiding principles, internal controls, management and administrative responsibilities to provide guidance to staff and ensure compliance with legislation, Council direction and best practices. R&RFs are monitored and updated regularly by City staff and, if required, changes to R&RFs are recommended through the annual budget, the capital works in progress review process or R&RF year-end reports.

Today, the City has 102 reserve and reserve fund accounts. By-law 0184-2022, with its subsequent amendments, defines each R&RF and the reporting requirements, including the necessary authority levels for opening, closing, or reorganizing reserves or reserve funds.

Details for the City's funds and balances are included in the Reserves & Reserve Funds section in Volume III of this document.

Surplus/Deficit Management

Each year, the City prepares a year-end report on its year-end operating results. Operating budget deficits are generally funded by the Fiscal Stability Reserve.

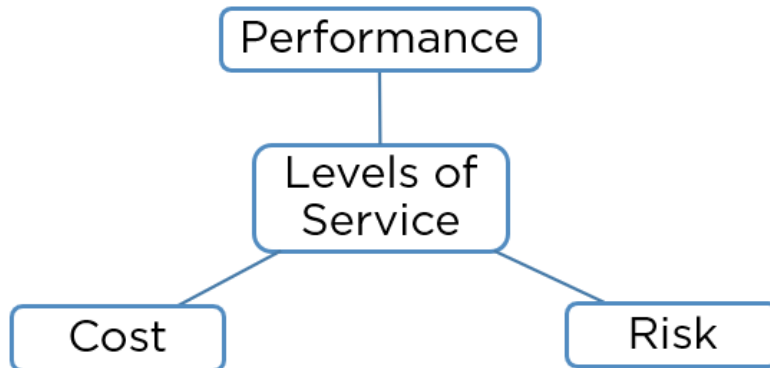
In the event of an operating budget surplus, amounts may be transferred to R&RFs based on the R&RFs' positions relative to their respective target levels as approved by Council.

Asset Management

The City manages its infrastructure assets to support safe, reliable and effective service delivery to its customers. Responsible asset management means doing the right thing, to the right asset, at the right time.

In alignment with the requirements and timelines of Ontario Regulation 588/17 – Asset Management Planning for Municipal Infrastructure under the *Infrastructure for Jobs and Prosperity Act, 2015*, the City approved its [Strategic Asset Management Policy](#) in June 2019 and published its latest [Corporate Asset Management Plan](#) in June 2024. The plan achieves the following:

- Serves as a strategic, tactical and financial document
- Helps ensure that activities, resources and timelines required for municipal infrastructure are met
- Identifies the established levels of service and the trade-off between the costs, risks and desired performance of assets, as illustrated in the following chart:



Replacement Costs for City Infrastructure

The City owns infrastructure assets with an estimated replacement value as of December 31, 2023 of \$18.5 billion (excluding any land and including stormwater assets). The City uses the criteria shown in the following table when estimating the useful life (and therefore replacement value) of its assets.

| Asset Category | Asset Sub Category | Useful Life (Years) |
|-------------------------|---|---------------------------------|
| Linear - Transportation | Road Surface | 15-75 |
| | Road Subsurface | 50-75 |
| | Sidewalk and Pathway Network | 20-50 |
| | Bridge/Culvert | 20-100 |
| | Traffic Signal and Street Light System | 15-50 |
| | Noise Wall | 30-50 |
| | Marina Ramp and Dock System | 25-40 |
| | Public Parking Lot | 20 |
| Linear - Storm Drainage | Storm Sewers | 100 |
| | Watercourse | 100 |
| | Stormwater Management Facilities | 25-100 |
| Building | Structure | 40-50 |
| | Improvement (Components) | 20 |
| | Leasehold Improvement | Lesser of 5 years or lease term |
| Land Improvement | Sport fields, Playgrounds, Lighting and Landscaping | 20 |
| Equipment | Computer Software | 10 |
| | Computer Hardware | 4-40 |
| | Operating Equipment | 8-20 |
| | Furniture | 15 |
| Vehicle | Licensed Vehicle | 5-15 |

*Source: City of Mississauga Tangible Capital Asset Accounting and Reporting Policy

The City conducts asset condition assessments every five to six years on its major assets. This information is used to determine timing of required capital maintenance.

Volume III

2025–2028 Business Plan
& 2025 Budget



2025 Budget

| | |
|---------------------------------------|-----|
| Introduction..... | 203 |
| Citywide..... | 204 |
| Facilities & Property Management..... | 224 |
| Fire & Emergency Services..... | 229 |
| General Government..... | 239 |
| Information Technology..... | 248 |
| Mayor & Members of Council..... | 252 |
| Mississauga Library..... | 254 |
| Parks, Forestry & Environment..... | 258 |
| Planning & Building..... | 270 |
| Recreation & Culture..... | 275 |
| Regulatory Services..... | 282 |
| Roads..... | 288 |
| Stormwater..... | 305 |
| Transit..... | 311 |
| Corporate Transactions..... | 319 |
| Reserves & Reserve Funds..... | 321 |

Introduction

Volume III contains more detail about the budget.

A Citywide section is followed by sections for each service area in alphabetical order, plus a section for each of Corporate Transactions and Reserves & Reserve Funds.

In the Citywide section, tables show net operating budget details for each year in the four-year cycle. Revenue and expenses are reconciled to accrual-basis budgeting. There are capital tables for 2025 and 2025-2034, and a table showing recommended capital funding. New capital projects requiring multi-year funding are shown, as well as existing multi-year capital projects requiring funding changes. Changes in FTEs are shown by service area for the four-year period.

In the service area sections, operating and capital budget details are shown for each service area, including full narrative descriptions for each Budget Request. The Corporate Transactions section offers details for the four-year period and the Reserves & Reserve Funds section offers details on transfers and fund purposes.

In charts, graphs and tables where money is represented in thousands of dollars (\$000s), figures have been rounded to the nearest thousand. This means that the totals shown may not always balance perfectly, due to rounding. Tables that include amounts from the 2024 adopted budget will also include in-year changes approved by Council during the 2024 calendar year, where applicable.

There are differences in the values of some corresponding lines between the Operating Overview, Proposed Budget by Program, and Summary of Proposed 2025 Budget and 2026-2028 Forecast tables for service areas with new initiatives. This is because the Proposed Budget by Program table has a separate line for New Initiatives that shows the net impact of the initiative, but the other tables do not. The bottom line is the same, but the location of the impact is shown differently.

Citywide

Operating Budget

Operating Overview (\$000s)

| Description | 2023 Actuals | 2024 Adopted Budget | 2025 Proposed Budget |
|--|------------------|---------------------------|----------------------------|
| Labour | 594,170 | 634,885 | 689,230 |
| Staff Development | 2,769 | 2,958 | 3,236 |
| Communication | 3,445 | 2,881 | 3,503 |
| Transportation | 44,211 | 42,847 | 47,020 |
| Occupancy & Utilities | 38,048 | 38,755 | 41,100 |
| Equipment & Maintenance | 18,196 | 22,492 | 25,053 |
| Contractor & Professional Services | 72,244 | 68,491 | 79,924 |
| Advertising & Promotion | 3,038 | 5,713 | 6,298 |
| Materials & Supplies | 25,171 | 27,233 | 27,341 |
| Insurance | 11,055 | 14,225 | 14,705 |
| Grants to Third Parties | 5,873 | 5,932 | 16,443 |
| Property & Other Tax Adjustments | 6,961 | 6,008 | 6,130 |
| Transfers to Reserves & Reserve Funds | 228,568 | 249,268 | 263,026 |
| Other Expenses | 14,948 | 13,647 | 13,564 |
| Debt Principal & Interest | 46,089 | 56,171 | 56,066 |
| Total Expenses | 1,114,787 | 1,191,506 | 1,292,639 |
| Tax Levy | 636,379 | 681,966 | 735,254 |
| Supplementary & Other Taxes | 6,009 | 3,000 | 4,000 |
| Payments in Lieu of Taxes | 17,839 | 39,634 | 40,333 |
| Fees & Service Charges | 48,666 | 60,810 | 63,094 |
| Stormwater Charge | 46,990 | 48,265 | 49,946 |
| Licences & Permits | 23,567 | 21,701 | 22,237 |
| Rents & Concessions | 24,759 | 27,577 | 28,226 |
| Penalties & Interest on Taxes | 17,152 | 10,110 | 12,610 |
| Investment Income | 14,479 | 14,480 | 14,480 |
| Municipal Accommodation Tax | 16,195 | 18,000 | 20,000 |
| Regulatory Fines | 18,666 | 27,405 | 29,895 |
| Enersource Dividend | 18,594 | 17,577 | 18,300 |
| External Recoveries | 18,303 | 16,395 | 16,863 |
| Transit Fares | 95,497 | 99,537 | 115,320 |
| Ontario & Canada Grants | 2,945 | 1,860 | 1,855 |
| Provincial Gas Tax & Revenue Transfers | 105,172 | 104,244 | 121,019 |
| Other Revenue | 3,577 | (1,055) | (793) |
| Total Revenue | 1,114,787 | 1,191,506 | 1,292,639 |

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% |

2026 Proposed Net Operating Budget (\$'000s)

| Service Area | 2025 Operating Budget | Maintain Current Service Levels | New Initiatives | 2026 Proposed Budget | Change from Prior Year |
|---|-----------------------------|--|--------------------|----------------------------|------------------------------|
| Corporate Transactions | 57,568 | 3,752 | 0 | 61,319 | 6.5% |
| Facilities & Property Management | 36,548 | 2,196 | 0 | 38,744 | 6.0% |
| Fire & Emergency Services | 169,934 | 6,534 | 486 | 176,954 | 4.1% |
| General Government | 62,392 | 2,293 | 82 | 64,767 | 3.8% |
| Information Technology | 40,851 | (266) | 0 | 40,585 | (0.7%) |
| Mayor & Members of Council | 5,540 | 135 | 0 | 5,676 | 2.4% |
| Mississauga Library | 32,967 | 1,706 | 0 | 34,673 | 5.2% |
| Parks, Forestry & Environment | 49,356 | 2,832 | 670 | 52,858 | 7.1% |
| Planning & Building | 13,031 | 821 | 0 | 13,852 | 6.3% |
| Recreation & Culture | 45,536 | 5,521 | 195 | 51,252 | 12.6% |
| Regulatory Services | 6,969 | 547 | 4,201 | 11,717 | 68.1% |
| Roads | 93,538 | 8,484 | 129 | 102,152 | 9.2% |
| Transit | 121,023 | 13,660 | 6,026 | 140,709 | 16.3% |
| Total | 735,254 | 48,215 | 11,789 | 795,258 | 8.2% |
| Assessment Growth | | | | | (0.6%) |
| Public Safety Fire Program | | | | 7,340 | 1.0% |
| Capital Infrastructure & Debt Repayment Levy | | | | 22,021 | 3.0% |
| Total Tax Levy Funded | 735,254 | 48,215 | 11,789 | 824,620 | 11.6% |
| Stormwater | 49,946 | 1,462 | 3 | 51,411 | 2.9% |
| Total Stormwater Charge Funded | 49,946 | 1,462 | 3 | 51,411 | 2.9% |

2027 Proposed Net Operating Budget (\$'000s)

| Service Area | 2026 Operating Budget | Maintain Current Service Levels | New Initiatives | 2027 Proposed Budget | Change from Prior Year |
|---|-----------------------------|--|--------------------|----------------------------|------------------------------|
| Corporate Transactions | 83,340 | (2,409) | 0 | 80,931 | (2.9%) |
| Facilities & Property Management | 38,744 | 1,489 | 0 | 40,232 | 3.8% |
| Fire & Emergency Services | 184,294 | 6,351 | 971 | 191,616 | 4.0% |
| General Government | 64,767 | 1,348 | 9 | 66,124 | 2.1% |
| Information Technology | 40,585 | 975 | 0 | 41,560 | 2.4% |
| Mayor & Members of Council | 5,676 | 139 | 0 | 5,815 | 2.5% |
| Mississauga Library | 34,673 | 1,337 | 120 | 36,130 | 4.2% |
| Parks, Forestry & Environment | 52,858 | 1,869 | 698 | 55,426 | 4.9% |
| Planning & Building | 13,852 | 845 | 0 | 14,698 | 6.1% |
| Recreation & Culture | 51,252 | 4,085 | 278 | 55,615 | 8.5% |
| Regulatory Services | 11,717 | (203) | 1,247 | 12,761 | 8.9% |
| Roads | 102,152 | 3,051 | 34 | 105,237 | 3.0% |
| Transit | 140,709 | 8,627 | 585 | 149,921 | 6.5% |
| Total | 824,620 | 27,504 | 3,942 | 856,066 | 3.8% |
| Assessment Growth | | | | | (0.6%) |
| Public Safety Fire Program | | | | 8,213 | 1.0% |
| Capital Infrastructure & Debt Repayment Levy | | | | 24,665 | 3.0% |
| Total Tax Levy Funded | 824,620 | 27,504 | 3,942 | 888,944 | 7.2% |
| Stormwater | 51,411 | 1,505 | 3 | 52,919 | 2.9% |
| Total Stormwater Charge Funded | 51,411 | 1,505 | 3 | 52,919 | 2.9% |

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% |

2025 Accrual Based Budget Revenue (\$'000s)

| Service Area | Proposed Operating Revenue & Tax levy | Obligatory Reserve Fund Revenue Applied | Contributions from Reserves & Reserve Funds | Enersource Net Income | Enersource Dividend | Capital Project Revenue & Recoveries | Discretionary Reserve Fund Investment Income | Adjusted Budget |
|----------------------------------|---------------------------------------|---|---|-----------------------|---------------------|--------------------------------------|--|------------------|
| Corporate Transactions | 243,925 | 0 | (76,212) | 31,887 | (18,300) | 0 | 14,800 | 196,101 |
| Facilities & Property Management | 36,909 | 19,123 | (236) | 0 | 0 | 0 | 0 | 55,796 |
| Fire & Emergency Services | 185,073 | 970 | (12,487) | 0 | 0 | 0 | 0 | 173,556 |
| General Government | 79,389 | 33 | (743) | 0 | 0 | 0 | 0 | 78,679 |
| Information Technology | 42,024 | 0 | 0 | 0 | 0 | 0 | 0 | 42,024 |
| Mayor & Members of Council | 5,540 | 0 | 0 | 0 | 0 | 0 | 0 | 5,540 |
| Mississauga Library | 34,980 | 13,705 | (504) | 0 | 0 | 1,902 | 0 | 50,083 |
| Parks, Forestry & Environment | 56,200 | 23,557 | (158) | 0 | 0 | 2,694 | 0 | 82,293 |
| Planning & Building | 31,785 | 352 | (143) | 0 | 0 | 0 | 0 | 31,995 |
| Recreation & Culture | 114,839 | 20,147 | (4,215) | 0 | 0 | 8,323 | 0 | 139,094 |
| Regulatory Services | 27,188 | 0 | 0 | 0 | 0 | 0 | 0 | 27,188 |
| Roads | 117,930 | 48,904 | (2,715) | 0 | 0 | 5,720 | 0 | 169,839 |
| Stormwater | 50,066 | 355 | 0 | 0 | 0 | 0 | 0 | 50,421 |
| Transit | 266,789 | 23,831 | (156) | 0 | 0 | 48,876 | 0 | 339,340 |
| Total Revenue | 1,292,639 | 150,977 | (97,569) | 31,887 | (18,300) | 67,514 | 14,800 | 1,441,949 |

2025 Accrual Based Budget Expenses (\$'000s)

| Service Area | Proposed Operating Expense Budget | Amortization of Tangible Capital Assets | Contributions to Reserves & Reserve Funds | Debt Principal Repayments | Changes in Employee Benefits & Other Liabilities | Adjusted Budget |
|----------------------------------|-----------------------------------|---|---|---------------------------|--|------------------|
| Corporate Transactions | 243,925 | 0 | (194,334) | 0 | 11,037 | 60,628 |
| Facilities & Property Management | 36,909 | 0 | 0 | (4,504) | 0 | 32,405 |
| Fire & Emergency Services | 185,073 | 6,916 | (33,251) | (2,926) | 0 | 155,811 |
| General Government | 79,389 | 27,050 | (959) | 0 | 0 | 105,481 |
| Information Technology | 42,024 | 0 | 0 | (541) | 0 | 41,483 |
| Mayor & Members of Council | 5,540 | 0 | 0 | 0 | 0 | 5,540 |
| Mississauga Library | 34,980 | 7,250 | (77) | (2,743) | 134 | 39,544 |
| Parks, Forestry & Environment | 56,200 | 44,348 | (686) | (2,456) | 0 | 97,406 |
| Planning & Building | 31,785 | 297 | 0 | 0 | 0 | 32,082 |
| Recreation & Culture | 114,839 | 25,046 | (3,530) | (10,494) | 0 | 125,861 |
| Regulatory Services | 27,188 | 112 | 0 | 0 | 0 | 27,300 |
| Roads | 117,930 | 22,879 | (3,045) | (10,317) | 0 | 127,447 |
| Stormwater | 50,066 | 9,846 | (27,142) | (879) | 0 | 31,891 |
| Transit | 266,789 | 38,156 | 0 | (11,225) | 0 | 293,720 |
| Total Expenses | 1,292,639 | 181,900 | (263,026) | (46,084) | 11,171 | 1,176,600 |

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

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

| Funding Source | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|--|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Development Charges Reserve Funds | 137,419 | 200,019 | 190,810 | 156,295 | 3,016,959 | 3,701,502 |
| Tax Reserve Funds | 275,091 | 351,753 | 304,593 | 290,669 | 1,846,732 | 3,068,837 |
| Planning Act Reserve Funds | 7,401 | 84,502 | 16,553 | 29,589 | 499,026 | 637,071 |
| Canada Community-Building Reserve Funds | 46,500 | 34,122 | 40,681 | 45,910 | 305,557 | 472,770 |
| Stormwater Reserve Funds | 52,850 | 37,811 | 35,587 | 28,265 | 159,517 | 314,031 |
| Developer Contributions Reserve Funds | 1,644 | 1,644 | 4,279 | 1,644 | 18,478 | 27,689 |
| Other Reserves & Reserve Funds | 21,505 | 19,545 | 5,795 | 10,520 | 5,252 | 62,617 |
| Funding from Reserves & Reserve Funds | 542,410 | 729,396 | 598,298 | 562,891 | 5,851,522 | 8,284,517 |
| Subsidies, Grants & Recoveries | 67,514 | 158,041 | 90,634 | 64,395 | 53,683 | 434,266 |
| Total | 609,925 | 887,436 | 688,932 | 627,285 | 5,905,204 | 8,718,783 |

New Projects Requiring Multi-Year Funding (\$000s)

| Service Area | Project Number | Project Name | Gross Budget | Years |
|----------------------------------|----------------|--|--------------|-----------|
| Facilities & Property Management | 25700 | Furniture & Relocations Service - Citywide | 2,228 | 2025-2027 |
| Facilities & Property Management | 25705 | Lifecycle Maintenance - Works Facilities - BAS Renewals & Replacements | 1,503 | 2025-2026 |
| Facilities & Property Management | 25706 | Lifecycle Improvement - Works Facilities | 1,076 | 2025-2026 |
| Facilities & Property Management | 25707 | Lifecycle Maintenance - Works Facilities - Accessibility & Site Renewals | 7,867 | 2025-2028 |
| Facilities & Property Management | 25708 | Lifecycle Maintenance - Transit Facilities | 18,626 | 2025-2028 |
| Facilities & Property Management | 25709 | Lifecycle Improvement - Transit Facilities | 1,340 | 2025-2027 |
| Facilities & Property Management | 25710 | Lifecycle Maintenance - Recreation Facilities - Various Renewals | 21,560 | 2025-2028 |
| Facilities & Property Management | 25711 | Lifecycle Maintenance - Recreation Facilities - River Grove | 4,672 | 2025-2027 |
| Facilities & Property Management | 25712 | Lifecycle Improvement - Recreation Facilities | 1,026 | 2025-2026 |
| Facilities & Property Management | 25714 | Lifecycle Maintenance - Recreation Facilities - Accessibility & Repainting | 520 | 2025-2026 |
| Facilities & Property Management | 25716 | Lifecycle Maintenance - Parks Facilities | 14,007 | 2025-2027 |
| Facilities & Property Management | 25718 | Lifecycle Maintenance - Library Facilities - Critical | 2,419 | 2025-2026 |
| Facilities & Property Management | 25720 | Lifecycle Maintenance - Corporate Facilities | 6,224 | 2025-2026 |
| Fire & Emergency Services | 25267 | Redevelopment/Relocation - Station 107 - Erindale | 8,000 | 2025-2026 |
| Fire & Emergency Services | 25269 | Design & Construction Station Renovation 110 - Queensway | 6,500 | 2025-2026 |

| Service Area | Project Number | Project Name | Gross Budget | Years |
|-------------------------------|----------------|--|--------------|-----------|
| General Government | 25603 | 2027 DC Background Study & CBC Strategy | 450 | 2025-2027 |
| Information Technology | 25502 | Microsoft SQL - Database Refresh Cycle | 1,700 | 2025-2034 |
| Information Technology | 25503 | SAP SuccessFactors Upgrade - Payroll | 1,400 | 2025-2026 |
| Information Technology | 25507 | Questica Budgeting Software Replacement | 1,500 | 2025-2026 |
| Information Technology | 25508 | MAX - Beyond Oracle Forms Platform | 2,620 | 2025-2033 |
| Information Technology | 25511 | Desktop Operating System Upgrade - Microsoft | 1,350 | 2025-2034 |
| Information Technology | 25515 | Migration of iManage | 200 | 2025-2026 |
| Information Technology | 25517 | Gtechna & Licence Plate Recognition Implementation | 4,494 | 2025-2031 |
| Information Technology | 25533 | Network Services UPS Business Continuity 2025 | 1,030 | 2025-2029 |
| Parks, Forestry & Environment | 25308 | New Trail Development - Nine Creeks Trail | 6,025 | 2025-2026 |
| Parks, Forestry & Environment | 25311 | Park Development - Malton Village Park Addition | 2,872 | 2025-2026 |
| Parks, Forestry & Environment | 25312 | Park Sanitation Infrastructure | 1,950 | 2025-2026 |
| Parks, Forestry & Environment | 25313 | New Amenities - Multi-Ramp Facility | 300 | 2025-2026 |
| Parks, Forestry & Environment | 25322 | District Energy Studies | 300 | 2025-2026 |
| Parks, Forestry & Environment | 25324 | Bridge Rehabilitation Program | 5,097 | 2025-2026 |
| Parks, Forestry & Environment | 25330 | Sport Field & Court Rehabilitation | 14,270 | 2025-2034 |
| Parks, Forestry & Environment | 25338 | New Amenities - Multi Pad | 120 | 2025-2026 |
| Parks, Forestry & Environment | 25339 | Trail Reconstruction Program | 5,737 | 2025-2028 |
| Parks, Forestry & Environment | 25341 | Multi-Ramp Rehabilitation | 1,425 | 2025-2027 |
| Parks, Forestry & Environment | 25342 | Downtown Wayfinding Strategy | 150 | 2025-2026 |
| Parks, Forestry & Environment | 25344 | New Amenities - Community Gardens | 255 | 2025-2026 |
| Parks, Forestry & Environment | 25347 | Park Development - Cooksville Parkland | 31,948 | 2025-2028 |
| Parks, Forestry & Environment | 25349 | New Trail Development - Ninth Line/ 407 Corridor Trail | 1,429 | 2025-2028 |
| Parks, Forestry & Environment | 25354 | Sustainable Neighbourhood Action Plan Development | 225 | 2025-2027 |
| Recreation & Culture | 25420 | Living Arts Centre Renovation | 30,000 | 2025-2026 |
| Recreation & Culture | 25430 | AED - Lifecycle Replacement | 722 | 2025-2034 |
| Recreation & Culture | 25435 | Malton CC First Floor Meeting Room - Redevelopment | 3,000 | 2025-2026 |
| Recreation & Culture | 25436 | Glenforest Youth Hub | 21,600 | 2025-2027 |
| Roads | 25101 | Intersection Improvements - Non-Growth | 4,600 | 2025-2026 |
| Roads | 25104 | Transportation Model Update | 400 | 2025-2026 |
| Roads | 25106 | Development Charges Update - Major Roads | 300 | 2025-2026 |

Citywide Capital

| Service Area | Project Number | Project Name | Gross Budget | Years |
|---------------------|-----------------------|--|---------------------|--------------|
| Roads | 25108 | Corridor Transportation Master Plans | 2,625 | 2025-2026 |
| Roads | 25111 | Retaining Wall Rehabilitation - Various locations | 1,000 | 2025-2026 |
| Roads | 25114 | Mavis Road Widening - Twain Avenue to Hwy 407 | 13,571 | 2025-2027 |
| Roads | 25116 | Princess Royal Drive Complete Street Project - Living Arts Drive to Duke of York Boulevard | 5,828 | 2025-2026 |
| Roads | 25119 | Bridge Improvement Study - Lakeshore Road Bridge at Credit River | 750 | 2025-2026 |
| Roads | 25120 | Noise Wall Replacement - Various Locations | 7,950 | 2025-2026 |
| Roads | 25170 | Future Works Yard | 77,000 | 2025-2027 |
| Stormwater | 25028 | Wolfedale Creek Erosion Control - Credit River to Burnhamthorpe Road West | 4,190 | 2025-2026 |
| Stormwater | 25050 | Black Walnut Tr. Downspout Disconnection Pilot Design & Construction | 850 | 2025-2026 |
| Stormwater | 25133 | SWM Pond Dredging & Rehabilitation - Ninth Line & Parkgate Drive | 8,344 | 2025-2026 |
| Stormwater | 25143 | Cooksville Creek Flood Storage Facility - Huron Heights Park (Park 273) | 8,772 | 2025-2026 |
| Stormwater | 25149 | SWM Pond Dredging & Rehabilitation - Lake Wabukayne & Lake Aquitane | 8,930 | 2025-2026 |
| Transit | 25201 | Transit Bus Acquisitions - Hybrid Replacement | 129,250 | 2025-2026 |
| Transit | 25208 | Central Parkway Annex Electrical Modifications | 19,000 | 2025-2026 |
| Transit | 25230 | Vision Zero - Pedestrian Collision Alert System | 5,100 | 2025-2026 |
| Transit | 25232 | South Common Community Centre - Operator Washrooms | 500 | 2025-2026 |
| Transit | 25239 | MiWay Shelters - New | 9,300 | 2025-2027 |
| Total | | | 547,996 | |

Existing Multi-year Projects Requiring Funding Changes (\$000s)

| Service Area | Previous Project Number | Project Number | Project Name | Current Approved Gross Budget | Prior Year 2025-2034 Forecast | Proposed 2025-2034 Forecast | Total Revised Gross Budget | Years |
|----------------------------------|-------------------------|----------------|---|-------------------------------|-------------------------------|-----------------------------|----------------------------|-----------|
| Facilities & Property Management | CPFP010481 | 24704 | Solar PV Installation | 1,850 | 5,550 | 2,300 | 4,150 | 2024-2027 |
| Facilities & Property Management | CPFP010476 | 24725 | Lifecycle Maintenance-Works Facilities | 958 | 1,733 | 4,175 | 5,133 | 2024-2026 |
| Information Technology | CPIT009344 | 22525 | Microsoft Office 365 Core Implementation | 650 | 150 | 1,750 | 2,400 | 2022-2028 |
| Mississauga Library | CMLS006300 | 22273 | South Common Library renovation - design & construction | 4,975 | 8,623 | 8,853 | 13,828 | 2022-2027 |
| Parks, Forestry & Environment | CMPF010017 | 24314 | Circular Economy Strategy | 100 | 350 | 150 | 250 | 2024-2026 |
| Parks, Forestry & Environment | CMPF00578 | 20311 | Major Park Redevelopment - Paul Coffey Park | 12,042 | 6,050 | 12,125 | 24,167 | 2020-2026 |
| Parks, Forestry & Environment | CMPF006186 | 21326 | Park Development - (F-303) - Lakeview Village (East of Lakefront Promenade Park) | 44,237 | 62,732 | 94,732 | 138,968 | 2021-2029 |
| Parks, Forestry & Environment | CMPF008920 | 23313 | Park Development - (F-105)-West Village, 70 Mississauga Road (Due west of J.C. Saddington Park) | 7,050 | 27,594 | 31,094 | 38,144 | 2023-2030 |
| Parks, Forestry & Environment | CMPF008466 | 24280 | Climate Change Action Plan Update | 100 | 150 | 400 | 500 | 2024-2026 |
| Recreation & Culture | CMRC00062 | 22420 | South Common CC renovation - design & construction | 23,607 | 67,096 | 70,718 | 94,325 | 2022-2027 |
| Roads | TWOE00301 | 23160 | Vehicle & Equipment Replacement | 7,132 | 7,982 | 13,295 | 20,427 | 2023-2026 |
| Roads | TWCP07768 | 20186 | Port Credit Active Transportation Bridge (Cycling Major Structures) | 5,525 | 3,100 | 6,000 | 11,525 | 2020-2026 |
| Roads | TWMR00124 | 23107 | Webb Dr. - Confederation Parkway to Duke of York Boulevard - Retrofit | 283 | 2,000 | 4,200 | 4,483 | 2023-2027 |

Citywide Capital

| Service Area | Previous Project Number | Project Number | Project Name | Current Approved Gross Budget | Prior Year 2025-2034 Forecast | Proposed 2025-2034 Forecast | Total Revised Gross Budget | Years |
|--------------|-------------------------|----------------|---|-------------------------------|-------------------------------|-----------------------------|----------------------------|-----------|
| Roads | TWEO00301 | 23160 | Vehicle & Equipment Replacement | 7,132 | 7,982 | 13,295 | 20,427 | 2023-2026 |
| Roads | TWRR010727 | 24002 | Roadway Rehabilitation to Maintain Level of Service | 4,000 | 15,000 | 12,000 | 16,000 | 2024-2026 |
| Roads | TWBR07719 | 24004 | Bridge & Structure Renewal (various locations) | 300 | 7,200 | 6,900 | 7,200 | 2024-2026 |
| Roads | TWMR008988 | 24007 | Creditview Road Widening - Bancroft Road to Old Creditview Road | 250 | 38,313 | 40,238 | 40,488 | 2024-2029 |
| Roads | TWMR010748 | 24010 | Bloor Street Integrated Road Project (Central Parkway to Etobicoke Creek) | 3,000 | 24,000 | 25,200 | 28,200 | 2024-2026 |
| Roads | TWMR010749 | 24011 | Glen Erin Drive Integrated Road Project (Britannia Road to Derry Road) | 1,000 | 15,000 | 15,750 | 16,750 | 2024-2027 |
| Stormwater | TWSD00174 | 23014 | Cooksville Creek Erosion Control - South of Lakeshore Road | 500 | 4,600 | 4,724 | 5,224 | 2023-2026 |
| Transit | TWMR08264 | 22117 | Design and Construction of Lakeshore Bus Rapid Transit lanes, Deta Rd. to East Ave. | 8,540 | 70,510 | 80,510 | 89,050 | 2022-2030 |
| Total | | | | 133,231 | 375,715 | 448,409 | 581,639 | |

Budget Requests

2025 Budget Requests

| Budget Request Name | BR # | 2025 FTEs | 2025 Gross Budget (\$000s) | 2025 Other Funding (\$000s) | 2025 Net Tax Levy Impact (\$000s) | 2025 Capital (\$000s) |
|---|-------|------------|----------------------------|-----------------------------|-----------------------------------|-----------------------|
| Parkland Growth | 5347 | 2 | 278 | 0 | 278 | 0 |
| New Fire Station 124 | 5556 | 20 | 1,963 | (1,963) | 0 | 1,000 |
| Fleet Safety and Compliance Training Program | 8521 | 2 | 141 | 0 | 141 | 0 |
| Music Strategy Implementation | 9397 | 0 | 50 | (50) | 0 | 0 |
| Legal Support for New Long-Term Disability Model | 10490 | 1 | 170 | (170) | 0 | 0 |
| Automated Speed Enforcement Transition to Administrative Penalty System | 10522 | 19 | 1,404 | (1,404) | 0 | 6,000 |
| Enhancing Signalized Intersections | 10789 | 3 | 0 | 0 | 0 | 6,000 |
| Storm Drainage Technologist* | 10803 | 1 | 116 | (116) | 0 | 0 |
| Rightsizing Labour to Deliver on Housing and Infrastructure Approvals | 10808 | 9 | 790 | (790) | 0 | 0 |
| Implementation of Expanded Speed Mitigation Measures | 10810 | 3 | 343 | (343) | 0 | 0 |
| Emergency Vehicle Technicians | 10813 | 3 | 348 | 0 | 348 | 0 |
| Training Officers | 10815 | 1 | 147 | 0 | 147 | 0 |
| Communications Operators | 10816 | 2 | 176 | 0 | 176 | 0 |
| Bill 109/23 Impacts - Natural Heritage System | 10825 | 2 | 204 | 0 | 204 | 0 |
| Financial Writing Consultant | 12080 | 1 | 0 | 0 | 0 | 0 |
| Enhancing Prosecution Capacity and Support | 12120 | 2 | 167 | 0 | 167 | 0 |
| Forestry Growth | 12124 | 0 | 74 | 0 | 74 | 0 |
| Enhancing By-law Enforcement | 12126 | 30 | 2,881 | (280) | 2,601 | 0 |
| Enhancing Real Estate Legal Support | 12128 | 1 | 90 | 0 | 90 | 0 |
| Enhancing Animal Services Program Delivery | 12138 | 22 | 1,352 | 0 | 1,352 | 0 |
| MiWay Service Increase | 12140 | 153 | 14,459 | (7,633) | 6,826 | 202 |
| Support for Paid Parking Expansion | 12166 | 2 | 1,073 | (1,073) | 0 | 76 |
| New Parking Permit Program and Enhanced Parking Enforcement | 12168 | 37 | 2,563 | (2,800) | (237) | 1,057 |
| Malton Youth Hub Operations | 12198 | 1 | 379 | 0 | 379 | 0 |
| Total | | 317 | 29,169 | (16,622) | 12,547 | 14,334 |

*Funding for the Storm Drainage Technologist comes from the Stormwater Charge

2025-2028 Budget Requests

| Budget Request Name | BR # | 2025-2028 FTEs | 2025-2028 Gross Budget (\$000s) | 2025-2028 Other Funding (\$000s) | 2025-2028 Net Tax Levy Impact (\$000s) | 2025-2028 Capital (\$000s) |
|---|-------|----------------|---------------------------------|----------------------------------|--|----------------------------|
| Parkland Growth | 5347 | 9 | 3,164 | 0 | 3,164 | 0 |
| New Fire Station 123 | 5508 | 20 | 6,583 | (6,583) | 0 | 6,237 |
| New Fire Station 124 | 5556 | 20 | 10,824 | (10,824) | 0 | 1,000 |
| Fleet Safety and Compliance Training Program | 8521 | 3 | 1,030 | 0 | 1,030 | 0 |
| Music Strategy Implementation | 9397 | 0 | 325 | (325) | 0 | 0 |
| Legal Support for New Long-Term Disability Model | 10490 | 1 | 863 | (863) | 0 | 0 |
| Automated Speed Enforcement Transition to Administrative Penalty System | 10522 | 46 | 19,879 | (19,879) | 0 | 6,000 |
| Enhancing Signalized Intersections | 10789 | 3 | 0 | 0 | 0 | 24,000 |
| Storm Drainage Technologist* | 10803 | 1 | 485 | (485) | 0 | 0 |
| Rightsizing Labour to Deliver on Housing and Infrastructure Approvals | 10808 | 9 | 4,009 | (4,009) | 0 | 0 |
| Implementation of Expanded Speed Mitigation Measures | 10810 | 4 | 1,909 | (1,909) | 0 | 0 |
| Emergency Vehicle Technicians | 10813 | 3 | 2,069 | 0 | 2,069 | 0 |
| District Chiefs | 10814 | 4 | 1,857 | 0 | 1,857 | 0 |
| Training Officers | 10815 | 2 | 1,414 | 0 | 1,414 | 0 |
| Communications Operators | 10816 | 2 | 1,151 | 0 | 1,151 | 0 |
| Bill 109/23 Impacts - Natural Heritage System | 10825 | 3 | 1,373 | 0 | 1,373 | 0 |
| Financial Writing Consultant | 12080 | 1 | 0 | 0 | 0 | 0 |
| Enhancing Prosecution Capacity and Support | 12120 | 2 | 845 | 0 | 845 | 0 |
| Forestry Growth | 12124 | 3 | 1,619 | 0 | 1,619 | 0 |
| Enhancing By-law Enforcement | 12126 | 49 | 20,741 | (1,420) | 19,321 | 0 |
| Enhancing Real Estate Legal Support | 12128 | 1 | 459 | 0 | 459 | 0 |
| Park Sanitation Services | 12129 | 9 | 0 | 0 | 0 | 1,800 |
| Enhancing Animal Services Program Delivery | 12138 | 38 | 12,519 | 0 | 12,519 | 0 |
| MiWay Service Increase | 12140 | 153 | 85,645 | (38,717) | 46,928 | 202 |
| South Common Library Technology | 12150 | 0 | 240 | 0 | 240 | 565 |
| Support for Paid Parking Expansion | 12166 | 2 | 6,593 | (6,593) | 0 | 76 |
| New Parking Permit Program and Enhanced Parking Enforcement | 12168 | 37 | 17,917 | (19,390) | (1,473) | 1,603 |
| Glenforest Youth Hub | 12182 | 2 | 1,111 | (151) | 960 | 21,600 |
| Malton Youth Hub Operations | 12198 | 1 | 1,719 | 0 | 1,719 | 0 |
| Total | | 428 | 206,342 | (111,149) | 95,193 | 63,082 |

*Funding for the Storm Drainage Technologist comes from the Stormwater Charge

Full-Time Equivalents

2025 Summary of Full-Time Equivalents by Service Area

Corporate Transactions

| Program | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Tourism Mississauga | 10 | 13 | 19 | 19 | 19 | 19 |
| Total | 10 | 13 | 19 | 19 | 19 | 19 |

Facilities & Property Management

| Program | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Building Services & Operations | 33 | 33 | 33 | 33 | 33 | 33 |
| Capital Design & Construction | 30 | 29 | 31 | 31 | 31 | 31 |
| Energy Management | 12 | 15 | 14 | 14 | 14 | 14 |
| Facilities Maintenance | 32 | 29 | 30 | 30 | 30 | 30 |
| Facilities Planning & Accessibility | 17 | 18 | 17 | 17 | 17 | 17 |
| FPM Office of the Commissioner | 2 | 2 | 2 | 2 | 2 | 2 |
| FPM Office of the Director | 2 | 2 | 1 | 1 | 1 | 1 |
| Security & Civic Precinct Operations | 67 | 67 | 67 | 67 | 67 | 67 |
| Total | 195 | 195 | 195 | 195 | 195 | 195 |

Fire & Emergency Services

| Program | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|---------------------------|------------|------------|------------|------------|------------|------------|
| Fire Building Maintenance | 3 | 3 | 3 | 3 | 3 | 3 |
| Fire Support Services | 46 | 48 | 49 | 49 | 49 | 49 |
| Fire Vehicle Maintenance | 16 | 16 | 18 | 18 | 18 | 18 |
| Prevention | 78 | 79 | 82 | 83 | 83 | 83 |
| Suppression | 635 | 658 | 678 | 678 | 702 | 702 |
| Total | 778 | 804 | 830 | 831 | 855 | 855 |

General Government

| Program | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|--|------------|------------|------------|------------|------------|------------|
| 311 Citizen Contact Centre | 27 | 26 | 27 | 27 | 27 | 27 |
| Business Improvement Services | 13 | 13 | 13 | 13 | 13 | 13 |
| Emergency Management | 4 | 4 | 4 | 4 | 4 | 4 |
| Finance | 109 | 108 | 109 | 109 | 109 | 109 |
| Human Resources | 92 | 92 | 92 | 92 | 92 | 92 |
| Internal Audit | 8 | 8 | 8 | 8 | 8 | 8 |
| Legal Services | 66 | 79 | 83 | 83 | 83 | 83 |
| Legislative Services | 100 | 98 | 90 | 90 | 90 | 90 |
| Procurement Services | 31 | 32 | 31 | 31 | 31 | 31 |
| Realty Services | 17 | 17 | 17 | 17 | 11 | 11 |
| Strategic Communications & Initiatives | 50 | 80 | 79 | 78 | 78 | 78 |
| Total | 517 | 557 | 553 | 552 | 546 | 546 |

Information Technology

| Program | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Admin, Strategy & Innovation | 3 | 3 | 2 | 1 | 1 | 1 |
| City Services | 48 | 44 | 45 | 45 | 45 | 45 |
| Digital Services & Mobility | 65 | 68 | 61 | 57 | 57 | 57 |
| Enterprise Business Solutions | 51 | 48 | 46 | 44 | 44 | 44 |
| Infrastructure Planning & Operations | 62 | 62 | 62 | 58 | 58 | 54 |
| Service Management | 27 | 26 | 26 | 25 | 25 | 25 |
| Total | 256 | 251 | 242 | 230 | 230 | 226 |

Mayor & Members of Council

| Program | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Councillors' Offices | 34 | 34 | 34 | 34 | 34 | 34 |
| Mayor's Office | 7 | 7 | 7 | 7 | 7 | 7 |
| Total | 41 | 41 | 41 | 41 | 41 | 41 |

Mississauga Library

| Program | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|--------------------------------|------------|------------|------------|------------|------------|------------|
| Admin, Planning, Other | 7 | 7 | 7 | 7 | 7 | 7 |
| Central, Community Development | 36 | 36 | 43 | 43 | 43 | 43 |
| Facilities Operations | 129 | 129 | 121 | 121 | 121 | 121 |
| Services, Collection | 41 | 41 | 42 | 42 | 42 | 42 |
| Total | 213 | 213 | 213 | 213 | 213 | 213 |

Parks, Forestry & Environment

| Program | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------------------|------------|------------|------------|------------|------------|------------|
| Divisional Support Services | 3 | 8 | 10 | 10 | 10 | 10 |
| Environmental Management | 10 | 10 | 10 | 10 | 10 | 10 |
| Forestry | 58 | 59 | 59 | 61 | 61 | 63 |
| Museums & Heritage | 7 | 8 | 8 | 8 | 8 | 8 |
| Park Planning & Development | 41 | 39 | 38 | 38 | 38 | 38 |
| Parks Operations | 131 | 126 | 129 | 131 | 144 | 145 |
| Total | 250 | 250 | 254 | 258 | 271 | 274 |

Planning & Building

| Program | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|--|------------|------------|------------|------------|------------|------------|
| Building | 105 | 112 | 115 | 115 | 115 | 115 |
| City Planning Strategies | 39 | 39 | 38 | 38 | 38 | 38 |
| Development & Design | 48 | 48 | 49 | 49 | 49 | 49 |
| Economic Development | 16 | 13 | 13 | 13 | 13 | 13 |
| Mississauga Business Entrepreneur Centre | 5 | 5 | 5 | 5 | 5 | 5 |
| Total | 213 | 217 | 220 | 220 | 220 | 220 |

Recreation & Culture

| Program | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|----------------------------|------------|------------|------------|------------|------------|------------|
| Central Services | 35 | 35 | 36 | 36 | 36 | 36 |
| Divisional Admin | 14 | 13 | 14 | 14 | 14 | 14 |
| Events & Culture Services | 39 | 41 | 38 | 38 | 38 | 38 |
| Facilities | 207 | 205 | 204 | 204 | 204 | 204 |
| Office of the Commissioner | 36 | 17 | 18 | 18 | 18 | 18 |
| Programming | 57 | 58 | 61 | 63 | 63 | 63 |
| Total | 388 | 369 | 371 | 373 | 373 | 373 |

Regulatory Services

| Program | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|------------------------------------|------------|------------|------------|------------|------------|------------|
| Animal Services | 27 | 27 | 49 | 65 | 64 | 64 |
| Compliance & Licensing Enforcement | 49 | 43 | 67 | 86 | 80 | 80 |
| Enforcement Administration | 2 | 2 | 2 | 2 | 2 | 2 |
| Mobile Licensing | 46 | 46 | 46 | 46 | 46 | 46 |
| Parking Enforcement | 38 | 38 | 71 | 71 | 71 | 71 |
| Total | 162 | 156 | 235 | 270 | 263 | 263 |

Roads

| Program | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|---------------------------------------|------------|------------|------------|------------|------------|------------|
| Corporate Fleet Maintenance | 28 | 34 | 36 | 37 | 37 | 37 |
| Crossing Guards | 2 | 0 | 0 | 0 | 0 | 0 |
| Infrastructure Planning & Engineering | 91 | 91 | 97 | 97 | 97 | 97 |
| Maintenance Control | 124 | 121 | 133 | 133 | 133 | 133 |
| Municipal Parking | 6 | 6 | 12 | 12 | 12 | 12 |
| Streetlighting | 3 | 3 | 3 | 3 | 3 | 3 |
| Survey & Inspection | 51 | 56 | 56 | 56 | 56 | 55 |
| Traffic Management | 82 | 25 | 24 | 24 | 24 | 24 |
| Traffic Services and Road Safety | 0 | 51 | 73 | 100 | 101 | 101 |
| Traffic Signals and Systems | 0 | 0 | 3 | 3 | 3 | 3 |
| Total | 387 | 387 | 437 | 465 | 466 | 465 |

Stormwater

| Program | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|---------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Stormwater Administration | 1 | 1 | 1 | 1 | 1 | 1 |
| Stormwater Operations and Maintenance | 17 | 18 | 28 | 28 | 24 | 24 |
| Total | 18 | 19 | 29 | 29 | 25 | 25 |

Transit

| Program | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Business Development | 55 | 47 | 49 | 49 | 48 | 48 |
| Business System | 16 | 17 | 20 | 20 | 19 | 19 |
| Light Rail Transit | 1 | 2 | 2 | 2 | 2 | 2 |
| Office of Director | 4 | 4 | 4 | 4 | 4 | 4 |
| Operations | 1,130 | 1,237 | 1,322 | 1,322 | 1,322 | 1,322 |
| Rapid Transit Program Office | 11 | 12 | 11 | 11 | 11 | 11 |
| Transit Maintenance | 192 | 195 | 257 | 257 | 257 | 257 |
| Total | 1,409 | 1,514 | 1,665 | 1,665 | 1,663 | 1,663 |
| Total FTEs | 4,837 | 4,986 | 5,304 | 5,361 | 5,380 | 5,378 |

2025 Summary of FTE Changes by Service Area

| Service Area | Reason | Description | FTE Change |
|-------------------------------|-------------------|---|------------|
| Corporate Transactions | Budget Adjustment | Five new FTEs for Tourism | 5 |
| Corporate Transactions | Budget Adjustment | Transfer to/from other Service Area | 1 |
| Total | | | 6 |
| Fire & Emergency Services | New Initiative | Emergency Vehicle Technicians | 3 |
| Fire & Emergency Services | New Initiative | Training Officers | 1 |
| Fire & Emergency Services | New Initiative | Communication Operators | 2 |
| Fire & Emergency Services | New Initiative | New Fire Station 124 | 20 |
| Total | | | 26 |
| General Government | New Initiative | Legal Support for New Long-Term Disability Model | 1 |
| General Government | New Initiative | Financial Writing Consultant | 1 |
| General Government | New Initiative | Enhancing Prosecution Capacity and Support | 2 |
| General Government | New Initiative | Enhancing Real Estate Legal Support | 1 |
| General Government | Budget Adjustment | Contract Extension | 1 |
| General Government | Budget Adjustment | Contract Ended | (9) |
| General Government | Budget Adjustment | Transfer to/from other Service Area | (1) |
| Total | | | (4) |
| Information Technology | Budget Adjustment | Contract Ended | (16) |
| Information Technology | Budget Adjustment | Contract Extensions | 7 |
| Total | | | (9) |
| Parks, Forestry & Environment | New Initiative | Bill 109/23 Impacts - Natural Heritage System | 2 |
| Parks, Forestry & Environment | New Initiative | Parkland Growth | 2 |
| Total | | | 4 |
| Planning & Building | New Initiative | Strengthening the Development Engineering & Construction Team | 3 |
| Total | | | 3 |

Full-Time Equivalents

| Service Area | Reason | Description | FTE Change |
|--------------------------|-------------------|--|------------|
| Recreation & Culture | New Initiative | Malton Youth Hub Operations | 1 |
| Recreation & Culture | Budget Adjustment | Transfer to/from other Service Area | 1 |
| Total | | | 2 |
| Regulatory Services | New Initiative | Enhancing By-law Enforcement | 30 |
| Regulatory Services | New Initiative | Enhancing Animal Services Program Delivery | 22 |
| Regulatory Services | New Initiative | New Parking Permit Program and Enhanced Parking Enforcement | 33 |
| Regulatory Services | Budget Adjustment | Contract Ended | (6) |
| Total | | | 79 |
| Roads | New Initiative | Automated Speed Enforcement Transition to Administrative Penalty | 19 |
| Roads | New Initiative | Enhancing Signalized Intersections | 3 |
| Roads | New Initiative | Strengthening the Development Engineering & Construction Team | 6 |
| Roads | New Initiative | Implementation of Expanded Speed Mitigation Measures | 3 |
| Roads | New Initiative | Support for Paid Parking Expansion | 2 |
| Roads | New Initiative | New Parking Permit Program and Enhanced Parking Enforcement | 4 |
| Roads | New Initiative | Fleet Safety and Compliance Training Program | 2 |
| Roads | Budget Adjustment | Contract Ended | (1) |
| Roads | Budget Adjustment | Enhanced Stormwater Maintenance Activities | 12 |
| Total | | | 50 |
| Stormwater | New Initiative | Storm Drainage Technologist | 1 |
| Stormwater | Budget Adjustment | Stormwater Flood Management Enhancement | 9 |
| Total | | | 10 |
| Transit | Budget Adjustment | Transfer to/from other Service Area | (1) |
| Transit | New Initiative | MiWay Service Increase | 153 |
| Transit | Budget Adjustment | Contract Ended | (1) |
| Total | | | 151 |
| Total FTE Changes | | | 318 |

Facilities & Property Management

Operating Budget

Operating Overview (\$000s)

| Description | 2023 Actuals | 2024 Adopted Budget | 2025 Proposed Budget |
|--|-----------------|---------------------------|----------------------------|
| Labour | 16,826 | 18,507 | 19,490 |
| Staff Development | 82 | 186 | 181 |
| Communication | 67 | 56 | 56 |
| Transportation | 204 | 210 | 229 |
| Occupancy & Utilities | 6,361 | 5,869 | 5,793 |
| Equipment & Maintenance | 1,862 | 1,832 | 2,332 |
| Contractor & Professional Services | 2,238 | 2,813 | 3,153 |
| Advertising & Promotion | 0 | 5 | 4 |
| Materials & Supplies | 184 | 205 | 200 |
| Transfers to Reserves & Reserve Funds | 37 | 0 | 0 |
| Other Expenses | (1,824) | (50) | (50) |
| Debt Principal & Interest | 0 | 5,148 | 5,520 |
| Total Expenses | 26,036 | 34,781 | 36,909 |
| Fees & Service Charges | 8 | 0 | 0 |
| Rents & Concessions | 147 | 100 | 100 |
| External Recoveries | 31 | 0 | 0 |
| Provincial Gas Tax & Revenue Transfers | 252 | 236 | 236 |
| Other Revenue | 0 | 25 | 25 |
| Total Revenue | 438 | 361 | 361 |
| Total Levy | 25,597 | 34,419 | 36,548 |

Proposed Budget by Program (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|---|---------------------------|----------------------------|------------------|------------------|------------------|
| Expenses to Deliver Current Services | | | | | |
| Building Services & Operations | 5,440 | 5,528 | 5,683 | 5,831 | 5,985 |
| Capital Design & Construction | 1,449 | 1,955 | 2,099 | 2,248 | 2,401 |
| Energy Management | 1,923 | 1,845 | 1,896 | 1,948 | 2,002 |
| Facilities Maintenance | 10,942 | 11,885 | 11,992 | 12,102 | 12,215 |
| Facilities Planning & Accessibility | 2,238 | 2,325 | 2,454 | 2,519 | 2,587 |
| Office of the Commissioner | 449 | 494 | 507 | 520 | 534 |
| Office of the Director | 5,926 | 6,235 | 7,653 | 8,419 | 8,867 |
| Security & Civic Precinct Operations | 6,413 | 6,642 | 6,822 | 7,007 | 7,197 |
| Total Expenses | 34,781 | 36,909 | 39,105 | 40,594 | 41,788 |
| Revenue | (125) | (125) | (125) | (125) | (125) |
| Transfers from Reserves & Reserve Funds | (236) | (236) | (236) | (236) | (236) |
| New Initiatives | | 0 | 0 | 0 | 0 |
| Proposed Net Budget | 34,419 | 36,548 | 38,744 | 40,232 | 41,426 |
| Expenses Budget – Change by Year | | 6% | 6% | 4% | 3% |
| Proposed Net Budget – Change by Year | | 6% | 6% | 4% | 3% |

Summary of Proposed 2025 Budget and 2026–2028 Forecasts (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|---|---------------------------|----------------------------|------------------|------------------|------------------|
| Labour | 18,507 | 19,490 | 20,189 | 20,841 | 21,511 |
| Other Operating Expenses | 16,273 | 17,419 | 18,917 | 19,753 | 20,277 |
| Transfers to Reserves & Reserve Funds | 0 | 0 | 0 | 0 | 0 |
| Total Gross Expenses | 34,781 | 36,909 | 39,105 | 40,594 | 41,788 |
| Total Revenue | (125) | (125) | (125) | (125) | (125) |
| Transfers from Reserves & Reserve Funds | (236) | (236) | (236) | (236) | (236) |
| Total Net Expenses | 34,419 | 36,548 | 38,744 | 40,232 | 41,426 |

Capital Budget

Proposed Net 2025-2034 Capital Budget by Sub-Program (\$000s)

| Name | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|---|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Program: Infrastructure & Performance Improvements | | | | | | |
| Infrastructure & Performance Improvements | 2,691 | 7,216 | 6,574 | 2,500 | 15,000 | 33,980 |
| Subtotal | 2,691 | 7,216 | 6,574 | 2,500 | 15,000 | 33,980 |
| Program: Lifecycle Renewal & Rehabilitation | | | | | | |
| Lifecycle Renewal & Rehabilitation | 48,336 | 59,915 | 64,819 | 41,738 | 238,049 | 452,858 |
| Subtotal | 48,336 | 59,915 | 64,819 | 41,738 | 238,049 | 452,858 |
| Program: Services & Operations | | | | | | |
| Services & Operations | 250 | 400 | 600 | 600 | 3,600 | 5,450 |
| Subtotal | 250 | 400 | 600 | 600 | 3,600 | 5,450 |
| Total | 51,277 | 67,530 | 71,993 | 44,838 | 256,649 | 492,287 |

Proposed 2025 Capital Budget Detail (\$000s)

Program: Infrastructure & Performance Improvements

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|---|-------------------|--------------|----------|--------------|
| 24702 | Security Threat Risk Vulnerability Assessments | Tax Reserve Funds | 990 | 0 | 990 |
| 24704 | Solar PV Installation | Tax Reserve Funds | 300 | 0 | 300 |
| 24707 | Climate Change Mitigation Studies | Tax Reserve Funds | 360 | 0 | 360 |
| 25701 | Enterprise Energy Management Suite Replacement | Tax Reserve Funds | 300 | 0 | 300 |
| 25703 | Infrastructure and Performance Improvements (Accessibility) | Tax Reserve Funds | 150 | 0 | 150 |
| 25704 | Infrastructure and Performance Improvements (Security) | Tax Reserve Funds | 150 | 0 | 150 |
| 25706 | Lifecycle Improvement-Works Facilities | Tax Reserve Funds | 179 | 0 | 179 |
| 25709 | Lifecycle Improvement-Transit Facilities | Tax Reserve Funds | 56 | 0 | 56 |
| 25712 | Lifecycle Improvement-Recreation Facilities | Tax Reserve Funds | 205 | 0 | 205 |
| Total | | | 2,691 | 0 | 2,691 |

Program: Lifecycle Renewal & Rehabilitation

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|-----------------------|--|-----------------------|---------------------|-----------------|-------------------|
| 22716 | Lifecycle Various Renewal - Clarkson CC | Tax Reserve Funds | 1,000 | 0 | 1,000 |
| 22723 | Lifecycle Renewal - Living Arts Centre (LAC) | Tax Reserve Funds | 2,993 | 0 | 2,993 |
| 22728 | Lifecycle Various Renewal - Mississauga City Hall | Tax Reserve Funds | 1,000 | 0 | 1,000 |
| 23702 | Facility Renewal - A.E. Crookes Par | Tax Reserve Funds | 500 | 0 | 500 |
| 23717 | Facility Renewal - Malton Day Care Centre | Tax Reserve Funds | 500 | 0 | 500 |
| 23718 | Facility Renewal - Mavis South Works Yard | Tax Reserve Funds | 200 | 0 | 200 |
| 24720 | Lifecycle Maintenance-Corporate Facilities | Tax Reserve Funds | 10,284 | 0 | 10,284 |
| 24721 | Lifecycle Maintenance-Culture Facilities-Critical | Tax Reserve Funds | 550 | 0 | 550 |
| 24722 | Lifecycle Maintenance-Library Facilities | Tax Reserve Funds | 224 | 0 | 224 |
| 24724 | Lifecycle Maintenance-Recreation Facilities | Tax Reserve Funds | 9,517 | 0 | 9,517 |
| 24725 | Lifecycle Maintenance-Works Facilities | Tax Reserve Funds | 3,875 | 0 | 3,875 |
| 25700 | Furniture & Relocations Service-City Wide | Tax Reserve Funds | 1,188 | 0 | 1,188 |
| 25702 | Lifecycle Maintenance - Recreation Facilities - Lakeview | Tax Reserve Funds | 104 | 0 | 104 |
| 25705 | Lifecycle Maintenance - Works Facilities - BAS Renewals & Replacements | Tax Reserve Funds | 487 | 0 | 487 |
| 25707 | Lifecycle Maintenance - Works Facilities - Accessibility & Site Renewals | Tax Reserve Funds | 610 | 0 | 610 |
| 25708 | Lifecycle Maintenance-Transit Facilities | Tax Reserve Funds | 306 | 0 | 306 |
| 25710 | Lifecycle Maintenance - Recreation Facilities-Variou Renewals | Tax Reserve Funds | 1,093 | 0 | 1,093 |
| 25711 | Lifecycle Maintenance - Recreation Facilities - River Grove | Tax Reserve Funds | 694 | 0 | 694 |
| 25713 | Lifecycle Maintenance - Recreation Facilities - Accessibility & Asbestos Abatement | Tax Reserve Funds | 61 | 0 | 61 |
| 25714 | Lifecycle Maintenance - Recreation Facilities - Accessibility & Repainting | Tax Reserve Funds | 398 | 0 | 398 |
| 25716 | Lifecycle Maintenance-Parks Facilities | Tax Reserve Funds | 2,658 | 0 | 2,658 |
| 25717 | Lifecycle Maintenance-Library Facilities | Tax Reserve Funds | 610 | 0 | 610 |

Facilities & Property Management

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|---|--|-----------------------|---------------------|-----------------|-------------------|
| 25718 | Lifecycle Maintenance-Library Facilities-Critical | Tax Reserve Funds | 550 | 0 | 550 |
| 25719 | Lifecycle Maintenance-Fire Facilities | Tax Reserve Funds | 3,632 | 0 | 3,632 |
| 25720 | Lifecycle Maintenance-Corporate Facilities | Tax Reserve Funds | 3,474 | 0 | 3,474 |
| 25721 | Lifecycle Maintenance-Recreation Facilities-Critical | Tax Reserve Funds | 330 | 0 | 330 |
| 25775 | Various Emergency Repairs of Building System | Tax Reserve Funds | 750 | 0 | 750 |
| 25776 | Various Emergency Repairs of Building Envelope | Tax Reserve Funds | 750 | 0 | 750 |
| Total | | | 48,336 | 0 | 48,336 |
| Program: Services & Operations | | | | | |
| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
| 25715 | Inspections - Various Locations | Tax Reserve Funds | 250 | 0 | 250 |
| Total | | | 250 | 0 | 250 |

Fire & Emergency Services

Operating Budget

Operating Overview (\$000s)

| Description | 2023 Actuals | 2024 Adopted Budget | 2025 Proposed Budget |
|--|-----------------|---------------------------|----------------------------|
| Labour | 122,787 | 133,648 | 141,137 |
| Staff Development | 431 | 417 | 417 |
| Communication | 625 | 571 | 571 |
| Transportation | 2,340 | 1,810 | 2,110 |
| Occupancy & Utilities | 1,540 | 1,247 | 1,421 |
| Equipment & Maintenance | 593 | 587 | 587 |
| Contractor & Professional Services | 353 | 105 | 105 |
| Advertising & Promotion | 108 | 55 | 55 |
| Materials & Supplies | 1,610 | 1,335 | 1,355 |
| Transfers to Reserves & Reserve Funds | 20,068 | 26,432 | 33,251 |
| Other Expenses | 955 | 436 | 477 |
| Debt Principal & Interest | 0 | 3,505 | 3,586 |
| Total Expenses | 151,410 | 170,147 | 185,073 |
| Fees & Service Charges | 2,207 | 2,442 | 2,442 |
| Licences & Permits | 3 | 6 | 6 |
| Rents & Concessions | 52 | 80 | 80 |
| External Recoveries | 431 | 125 | 125 |
| Ontario & Canada Grants | 65 | 0 | 0 |
| Provincial Gas Tax & Revenue Transfers | 7,210 | 10,524 | 12,487 |
| Total Revenue | 9,970 | 13,176 | 15,139 |
| Total Levy | 141,440 | 156,971 | 169,934 |

Proposed Budget by Program (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|---|---------------------------|----------------------------|------------------|------------------|------------------|
| Expenses to Deliver Current Services | | | | | |
| Building Maintenance | 5,182 | 5,301 | 6,296 | 6,862 | 7,221 |
| Support Services | 10,499 | 10,595 | 10,931 | 11,287 | 11,658 |
| Vehicle Maintenance | 5,339 | 5,734 | 5,831 | 5,931 | 6,036 |
| Prevention | 11,477 | 12,519 | 13,085 | 13,683 | 14,308 |
| Suppression | 137,651 | 148,290 | 160,171 | 173,116 | 178,040 |
| Total Expenses | 170,147 | 182,440 | 196,314 | 210,878 | 217,264 |
| Revenue | (2,652) | (2,652) | (2,652) | (2,652) | (2,652) |
| Transfers from Reserves & Reserve Funds | (10,524) | (10,524) | (10,524) | (10,524) | (10,524) |
| New Initiatives | | 671 | 1,156 | 2,127 | 2,537 |
| Proposed Net Budget | 156,971 | 169,934 | 184,294 | 199,829 | 206,624 |
| Expenses Budget – Change by Year | | 7% | 8% | 7% | 3% |
| Proposed Net Budget – Change by Year | | 8% | 8% | 8% | 3% |

Summary of Proposed 2025 Budget and 2026–2028 Forecasts (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|---|---------------------------|----------------------------|------------------|------------------|------------------|
| Labour | 133,648 | 141,137 | 147,713 | 157,941 | 165,349 |
| Other Operating Expenses | 10,068 | 10,685 | 11,678 | 12,241 | 12,597 |
| Transfers to Reserves & Reserve Funds | 26,432 | 33,251 | 40,592 | 48,805 | 48,805 |
| Total Gross Expenses | 170,147 | 185,073 | 199,983 | 218,987 | 226,751 |
| Total Revenue | (2,652) | (2,652) | (2,652) | (2,652) | (2,652) |
| Transfers from Reserves & Reserve Funds | (10,524) | (12,487) | (13,037) | (16,506) | (17,475) |
| Total Net Expenses | 156,971 | 169,934 | 184,294 | 199,829 | 206,624 |

Proposed New Initiatives

| Budget Request Name | BR # | 2025 FTE Impact | 2025 Proposed Budget (\$000s) | 2026 Forecast (\$000s) | 2027 Forecast (\$000s) | 2028 Forecast (\$000s) | 2025- 2028 FTE Impact | 2025- 2028 Capital (\$000s) |
|-------------------------------|-------|-----------------------|--|------------------------------|------------------------------|------------------------------|--------------------------------|--------------------------------------|
| New Fire Station 123 | 5508 | 0 | 0 | 0 | 0 | 0 | 20 | 6,237 |
| New Fire Station 124 | 5556 | 20 | 0 | 0 | 0 | 0 | 20 | 1,000 |
| Emergency Vehicle Technicians | 10813 | 3 | 348 | 520 | 586 | 614 | 3 | 0 |
| District Chiefs | 10814 | 0 | 0 | 0 | 769 | 1,088 | 4 | 0 |
| Training Officers | 10815 | 1 | 147 | 367 | 442 | 459 | 2 | 0 |
| Communications Operators | 10816 | 2 | 176 | 269 | 330 | 375 | 2 | 0 |
| Total | | 26 | 671 | 1,156 | 2,127 | 2,537 | 51 | 7,237 |

Note: Numbers are net.

BR #5508 – New Fire Station 123

Description of Budget Request

This BR is for 20 permanent FTEs beginning in 2027 to appropriately staff a new fire station in the Burnhamthorpe & Winston Churchill area as part of a 10-year plan to improve emergency response time citywide. These FTEs are divided between four shifts. There are five firefighters assigned to each shift to ensure 24/7 coverage.

Why Staff Recommend this Initiative

MFES meets the NFPA travel time target 51 per cent of the time under current conditions. The target is to reach 75 per cent within the next 10 years. This station is a critical part of the 10-year infrastructure and service delivery plan. Response time across the city has increased by one per cent per year as a result of growth-related variables such as density and traffic congestion. This area includes some higher-risk occupancies and higher-than-average call volume.

Details of Service Change

In 2017, MFES conducted a Comprehensive Risk Assessment and developed an associated Infrastructure Renewal Strategy. This work was completed in order to inform decisions regarding the optimal location of fire stations across the city to best support a more risk-based deployment model. Twenty firefighters will be required in January 2027 to operate this station in order to meet appropriate staffing levels of five firefighters for each of the four shifts. The land required to build the station was purchased in 2013.

Service Impact

A new station can be expected to improve response times in the immediate response area by up to ten seconds. This station will be located in the Burnhamthorpe & Winston Churchill area and it is anticipated that it will improve response by two to three per cent citywide as well as having a significant impact on response in the immediate response area. It will provide improved response to all occupancies with particular focus on the higher-risk occupancies such as medium-hazard industrial. Often these have larger building footprints and potential fuel load challenges which makes them more combustible.

BR #5556 – New Fire Station 124

Description of Budget Request

This BR is for 20 permanent FTEs beginning in 2025 to appropriately staff a new fire station in the Cawthra & Dundas area as part of a 10-year plan to improve emergency response time citywide. These FTEs are divided between four shifts. There are five firefighters assigned to each shift to ensure 24/7 coverage.

Why Staff Recommend this Initiative

MFES meets the travel time target 51 per cent of the time under current conditions. The target is to reach 75 per cent within the next 10 years. This station is a critical part of the 10-year infrastructure and service delivery plan. Response time across the city has increased by one per cent per year as a result of growth-related variables such as density and traffic congestion. This area includes some higher-risk occupancies and higher-than-average call volume for both fire and medical calls.

Details of Service Change

In 2017, MFES conducted a Comprehensive Risk Assessment and developed an associated Infrastructure Renewal Strategy. This work was completed in order to inform decisions regarding the optimal location of fire stations across the city to best support a more risk-based deployment model. Twenty firefighters will be required in February 2025 to operate this station in order to meet appropriate staffing levels of five firefighters for each of the four shifts. Land has been purchased for the construction of this new station.

Service Impact

A new station can be expected to improve response times in the immediate response area by up to ten seconds. This station will be located in the Cawthra & Dundas area and it is anticipated that it will improve response by two to three per cent citywide as well as having a significant impact on response in the immediate response area. It will provide improved response to all occupancies with particular focus on the higher-risk occupancies such as high- and medium-hazard industrial. Often these have larger building footprints and potential fuel load challenges which makes them more combustible.

BR #10813 – Emergency Vehicle Technicians

Description of Budget Request

This BR is for the addition of three Emergency Vehicle Technicians (EVTs) to address proactive and preventative maintenance requirements of the complex fire apparatus fleet due to growth and to help address the state-of-good-repair backlog in the current fleet. The positions will start in 2025, timed with the opening of Fire Stations 125, 123 and 124.

Why Staff Recommend this Initiative

With the addition of apparatus for new fire stations 120 (2019), 125 (2024), 123 (2027), and 124 (2025), the number of front-line fire trucks will increase from 30 units to 34. In addition, 96 per cent of the apparatus fleet will be out of warranty in 2024 which will result in increased workload as the repair burden will be entirely on the existing complement of seven EVT's. Non-warranty maintenance and repair work is required to be completed by the EVT's based on the collective agreement.

Details of Service Change

The addition of three EVT's will improve Fire & Emergency Services' capacity to address the increase in fleet size, the expiration of warranties and the increased complexity of fleet apparatus. Aerial devices, fire pumps, foam systems, and their accompanying interlocks and control systems are additional components that are required to be maintained that are not typically found in other municipal fleets. The existing complement of seven EVT's is on two day shifts working Monday to Friday. The three new EVT's will make up a third shift which will allow for increased capacity without expanding the physical size of the shop and will increase the service hours. The third shift's priority will be proactive and preventative maintenance. Currently, each apparatus is scheduled for one annual Ministry of Transportation (MTO) inspection. A second inspection will be added at the six-month mark as a preventative step to help reduce downtime, reduce premature parts replacement, reduce demand repairs, reduce total lifecycle cost and improve vehicle reliability.

The current preventative-to-demand maintenance ratio is 20 per cent preventative and 80 per cent demand. Best practices suggest that the ratio should be 60 per cent preventative to 40 per cent demand. Limited preventative maintenance activities are driving up the number and frequency of unscheduled demand repairs and ultimately increasing cost and downtime when the annual MTO inspection is done.

Service Impact

The addition of a third shift will improve the condition of fleet apparatus, a critical component of efficient and effective emergency service. As Fire & Emergency Services operates 24 hour per day, 365 days per year, the supporting services must be in place to ensure consistent, reliable service. Spare vehicle inventory is limited so it is critical for preparedness that downtime is minimized.

BR #10814 - District Chiefs

Description of Budget Request

This BR is to add four permanent District Chief positions (one per shift) in 2027. These new positions will address span of control issues that will begin to arise once the construction of three (out of a total of six) planned new fire stations is complete.

Why Staff Recommend this Initiative

This will address the requirement to have adequate supervision of the additional staff due to the addition of six new fire stations over the next decade, three of which will be ready by 2027. Span of control at an emergency scene must be carefully managed. The added position will ensure a responsible ratio of supervisors to firefighters. Improving the span of control and distributed leadership will ensure that supervisors can provide proper oversight, guidance, and decision-making support.

Details of Service Change

The City of Mississauga is currently divided into three primary emergency response districts. Each of these primary response districts is overseen by a District Chief (Senior Officer) who has responsibility for overseeing the daily operations of the fire stations, apparatus and staff assigned to the response district. Each of the current emergency response districts has between six and eight fire stations depending on the geographical coverage of the district. Each of the three response districts includes a range of ten to eleven major firefighting apparatus and a staff complement of approximately fifty firefighters. The ratio of one District Chief to seven fire stations has proven to be an effective operational model for MFES. With the addition of six new stations, 120 firefighters and six new fire trucks, a fourth response district must be created, requiring one additional District Chief per shift. These positions need to be added in 2027 when three of the six stations are complete to maintain effective oversight.

Service Impact

The creation of a fourth district with District Chiefs will address growth demands. It will provide a manageable span of control for each district of five to six stations and eight trucks and support improved response times for a District Chief to arrive on scene in an emergency. In the event that multiple incidents happen simultaneously, an additional district chief can manage one scene while others manage different scenes. This increases the department's capacity to deal with multiple emergencies effectively. With an additional District Chief, administrative duties can be better managed. This will lead to a more streamlined and efficient fire department, ensuring continuity in leadership and strategy.

BR #10815 – Training Officers

Description of Budget Request

New provincial requirements to certify firefighters to National Fire Protection Association (NFPA) standards (particularly NFPA 1006 – Technical Rescue) will have a significant impact on all front-line fire suppression staff and require the addition of two Training Officers: one in 2025 and one in 2026. These training officers will support the training of more than 600 firefighters and meet the training requirements for speciality rescue disciplines set out in provincial legislation.

Why Staff Recommend this Initiative

Provincial legislation now mandates minimum certification requirements in accordance with NFPA standards for several fire service positions for all Ontario fire departments. The regulation requires certification by July 1, 2026 or July 1, 2028 depending on the standard. MFES must train over 600 firefighters to these standards on or before the provincially mandated deadlines.

Details of Service Change

In addition to the certifications required by July 2026, the Certification Regulation requires fire departments who perform technical rescue as part of their fire protection services to certify firefighters who perform those services to the NFPA 1006 (Standard for Technical Rescue Professional) by July 1, 2028. The technical rescue services outlined in the regulation include Surface Water Rescue, Swift Water Rescue, Ice Rescue, Rope Rescue, Trench Rescue, Confined Space Rescue and Structural Collapse Rescue. While Mississauga Fire & Emergency Services firefighters are trained and have been performing these disciplines for many years, the training has not been completed in accordance with NFPA standards and therefore has not resulted in certification. The additional two Training Officers will be tasked with leading the technical rescue portfolio and will be accountable for co-ordinating all technical rescue training and testing.

The technical rescue training and certification requirements alone will take in excess of five years to complete, and consist of training and testing hundreds of firefighters. The additional Training Officers will be tasked with leading the technical rescue portfolio and will be accountable for co-ordinating all technical rescue training and testing. It is estimated that there will be 3,400 student hours and 4,200 instructor hours required over the five years from 2023 to 2028.

Service Impact

The addition of these training positions will help Fire & Emergency Services to meet legislated training requirements. While firefighters are already trained well, training and certifying firefighters to this standard further reinforces that public confidence in Mississauga Fire & Emergency Services is well placed.

BR #10816 – Communications Operators

Description of Budget Request

This request is for two permanent Communications Operators starting in 2025 to improve efficiency at the Fire & Emergency Services Communications/Dispatch centre due to increasing call volume and incident complexity. Communications Operators currently handle more than 45,000 calls annually and provide firefighters with updated incident information on scene, dispatch additional resources when required, and maintain communications throughout the duration of an incident.

Why Staff Recommend this Initiative

Fire & Emergency Services is experiencing increasing call volume and changes in the level of complexity for many types of incidents. MFES Communications Operators (dispatchers) handle more than 45,000 calls annually. Firefighters rely heavily on Communications Operators to provide them with updated incident information on scene, dispatch additional resources when required and maintain communications throughout the duration of an incident.

Details of Service Change

The Fire & Emergency Services Communications Centre is facing increasing volume and complexity of incidents, newly mandated training & certification requirements and vastly changing technological requirements related to the implementation of Next Generation 911. The additional Communications Operators will allow the Fire & Emergency Services Communications Centre to maintain five personnel assigned to each of the four shifts.

Service Impact

If appropriate staffing levels are not maintained, there will be a direct impact to service levels as firefighters could be removed from front line service to serve as call takers. Both the public and firefighters rely on communications operators for their safety and a reduction in service could have a detrimental impact on front line service levels.

Capital Budget

Proposed Net 2025-2034 Capital Budget by Sub-Program (\$000s)

| Name | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|--|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Program: Stations & Auxiliary Buildings | | | | | | |
| Stations - Renovations | 16,700 | 13,200 | 11,800 | 16,200 | 49,000 | 106,900 |
| Stations - New | 5,000 | 1,600 | 6,400 | 5,600 | 107,200 | 125,800 |
| Studies | 0 | 0 | 200 | 0 | 200 | 400 |
| Subtotal | 21,700 | 14,800 | 18,400 | 21,800 | 156,400 | 233,100 |
| Program: Vehicles & Equipment | | | | | | |
| Equipment - New | 310 | 276 | 2,035 | 105 | 860 | 3,586 |
| Equipment - Replacement | 4,386 | 1,850 | 1,850 | 2,006 | 13,792 | 23,884 |
| Safety Clothing - Replacement | 1,800 | 575 | 575 | 642 | 5,063 | 8,655 |
| Vehicles | 375 | 8,642 | 15,472 | 8,403 | 39,649 | 72,541 |
| Subtotal | 6,871 | 11,343 | 19,932 | 11,156 | 59,364 | 108,666 |
| Total | 28,571 | 26,143 | 38,332 | 32,956 | 215,764 | 341,766 |

Proposed 2025 Capital Budget Detail (\$000s)

Program: Stations & Auxiliary Buildings

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|-------------------|--|-------------------|-----------------|----------|---------------|
| 21269 | New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction | Tax Reserve Funds | 1,000 | 0 | 1,000 |
| 23267 | Design and Construction Station Renovation 114 | Tax Reserve Funds | 1,200 | 0 | 1,200 |
| 23268 | New Fire Station 123 - Burnhamthorpe & Winston Churchill - Design and Construction | Tax Reserve Funds | 4,000 | 0 | 4,000 |
| 23269 | Design and Construction Station Renovation 115 (Erin Mills) | Tax Reserve Funds | 1,400 | 0 | 1,400 |
| 24267 | Design and Construction Station Renovation 103 (Clarkson) | Tax Reserve Funds | 5,600 | 0 | 5,600 |
| 24269 | Design and Construction Station Renovation 111 (Meadowvale) | Tax Reserve Funds | 5,600 | 0 | 5,600 |
| 25267 | Redevelopment/Relocation - Station 107 - Erindale | Tax Reserve Funds | 2,000 | 0 | 2,000 |
| 25269 | Design & Construction Station Renovation 110 - Queensway | Tax Reserve Funds | 900 | 0 | 900 |
| Total | | | 21,700 | 0 | 21,700 |

Program: Vehicles & Equipment

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|---|-------------------|--------------|----------|--------------|
| 22251 | VCOM Infrastructure Upgrade | Tax Reserve Funds | 136 | 0 | 136 |
| 24256 | Replacement of fire vehicles | Tax Reserve Funds | 250 | 0 | 250 |
| 25250 | Technical Rescue Equipment Replacement | Tax Reserve Funds | 250 | 0 | 250 |
| 25251 | Portable Radio Infrastructure - New Stations | Tax Reserve Funds | 175 | 0 | 175 |
| 25252 | Replacement of Emergency Response Tools and Equipment | Tax Reserve Funds | 1,600 | 0 | 1,600 |
| 25253 | Personal Protective Equipment Replacement | Tax Reserve Funds | 1,800 | 0 | 1,800 |
| 25254 | Personal Protective Equipment - New Hires | Tax Reserve Funds | 135 | 0 | 135 |
| 25255 | Portable Radio Lifecycle Replacement | Tax Reserve Funds | 2,400 | 0 | 2,400 |
| 25260 | Refurbish Fire Vehicles | Tax Reserve Funds | 125 | 0 | 125 |
| Total | | | 6,871 | 0 | 6,871 |

General Government

Operating Budget

Operating Overview (\$000s)

| Description | 2023 Actuals | 2024 Adopted Budget | 2025 Proposed Budget |
|--|-----------------|---------------------------|----------------------------|
| Labour | 57,313 | 64,171 | 67,121 |
| Staff Development | 650 | 741 | 818 |
| Communication | 724 | 404 | 758 |
| Transportation | 55 | 99 | 93 |
| Occupancy & Utilities | 431 | 404 | 407 |
| Equipment & Maintenance | 772 | 1,391 | 1,448 |
| Contractor & Professional Services | 5,949 | 5,080 | 4,959 |
| Advertising & Promotion | 998 | 1,375 | 1,627 |
| Materials & Supplies | 205 | 680 | 533 |
| Insurance | 6 | 0 | 0 |
| Grants to Third Parties | 32 | 109 | 114 |
| Transfers to Reserves & Reserve Funds | 1,422 | 82 | 959 |
| Other Expenses | 1,464 | 521 | 552 |
| Total Expenses | 70,021 | 75,058 | 79,389 |
| Fees & Service Charges | 3,692 | 4,159 | 4,204 |
| Licences & Permits | 732 | 694 | 694 |
| Rents & Concessions | 1,538 | 179 | 179 |
| Penalties & Interest on Taxes | 127 | 110 | 110 |
| Regulatory Fines | 7,675 | 10,633 | 10,633 |
| External Recoveries | 322 | 434 | 434 |
| Provincial Gas Tax & Revenue Transfers | 908 | 593 | 743 |
| Other Revenue | 4 | 0 | 0 |
| Total Revenue | 14,998 | 16,802 | 16,997 |
| Total Levy | 55,023 | 58,256 | 62,392 |

Proposed Budget by Program (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|---|---------------------------|----------------------------|------------------|------------------|------------------|
| Expenses to Deliver Current Services | | | | | |
| 311 Citizen Contact Centre | 3,218 | 3,445 | 3,546 | 3,651 | 3,759 |
| Business Improvement Services | 2,085 | 2,156 | 2,210 | 2,265 | 2,322 |
| Emergency Management | 625 | 638 | 652 | 666 | 681 |
| Finance | 14,241 | 14,688 | 15,496 | 15,887 | 16,289 |
| Human Resources | 14,460 | 15,382 | 15,744 | 16,115 | 16,498 |
| Internal Audit | 1,436 | 1,460 | 1,497 | 1,585 | 1,574 |
| Legal Services | 9,303 | 9,683 | 9,966 | 10,257 | 10,557 |
| Legislative Services | 11,895 | 12,863 | 16,702 | 14,092 | 13,606 |
| Procurement Services | 4,268.85 | 4,384 | 4,502 | 4,623 | 4,725 |
| Realty Services | 2,000.29 | 2,050 | 2,121 | 1,511 | 1,565 |
| Strategic Communications & Initiatives | 11,525.81 | 12,214 | 12,403 | 12,710 | 13,026 |
| Total Expenses | 75,058 | 78,962 | 84,838 | 83,364 | 84,603 |
| Revenue | (16,209) | (16,254) | (16,254) | (16,254) | (16,254) |
| Transfers from Reserves & Reserve Funds | (593) | (573) | (4,156) | (1,334) | (573) |
| New Initiatives | | 257 | 339 | 349 | 358 |
| Proposed Net Budget | 58,256 | 62,392 | 64,767 | 66,124 | 68,134 |
| Expenses Budget - Change by Year | | 5% | 7% | (2%) | 1% |
| Proposed Net Budget - Change by Year | | 7% | 4% | 2% | 3% |

Summary of Proposed 2025 Budget and 2026–2028 Forecasts (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|---|---------------------------|----------------------------|------------------|------------------|------------------|
| Labour | 64,171 | 67,121 | 69,850 | 70,909 | 72,947 |
| Other Operating Expenses | 10,804 | 11,309 | 14,593 | 12,075 | 11,293 |
| Transfers to Reserves & Reserve Funds | 82 | 959 | 959 | 959 | 959 |
| Total Gross Expenses | 75,058 | 79,389 | 85,402 | 83,943 | 85,199 |
| Total Revenue | (16,209) | (16,254) | (16,254) | (16,254) | (16,254) |
| Transfers from Reserves & Reserve Funds | (593) | (743) | (4,381) | (1,565) | (810) |
| Total Net Expenses | 58,256 | 62,392 | 64,767 | 66,124 | 68,134 |

Proposed New Initiatives

| Budget Request Name | BR # | 2025 FTE Impact | 2025 Proposed Budget (\$000s) | 2026 Forecast (\$000s) | 2027 Forecast (\$000s) | 2028 Forecast (\$000s) | 2025- 2028 FTE Impact | 2025- 2028 Capital (\$000s) |
|--|-------|-----------------------|--|------------------------------|------------------------------|------------------------------|--------------------------------|--------------------------------------|
| Legal Support for New Long-Term Disability Model | 10490 | 1 | 0 | 0 | 0 | 0 | 1 | 0 |
| Financial Writing Consultant | 12080 | 1 | 0 | 0 | 0 | 0 | 1 | 0 |
| Enhancing Prosecution Capacity and Support | 12120 | 2 | 167 | 220 | 226 | 232 | 2 | 0 |
| Enhancing Real Estate Legal Support | 12128 | 1 | 90 | 120 | 123 | 126 | 1 | 0 |
| Total | | 5 | 257 | 339 | 349 | 358 | 5 | 0 |

Note: Numbers are net.

BR #10490 – Legal Support for New Long-Term Disability Model

Description of Budget Request

This ongoing, multi-year initiative to transition to an administrative services only (ASO) model for long-term disability (LTD) administration in Employee Health Services requires a permanent FTE in Legal Services beginning in 2025 to manage LTD-related legal proceedings. The cost of this new position will be offset by savings from the new model.

Why Staff Recommend this Initiative

Transition to an LTD ASO model for City employees was initiated in 2023, allowing for governance processes and resources to be put in place to ensure the best possible care of employees on LTD and to maximize the savings this new model presents. The additional FTE position being requested has been designed in consultation with an external consultant with expertise in LTD ASO. The cost savings from this new model will offset the cost of this position.

Details of Service Change

The City historically was underwritten on a non-refund financial account arrangement for LTD. This meant the City used the insurance carrier’s disabled life reserves (DLR) methodology, as well as their rate-setting methodology at each premium renewal. This resulted in historically inconsistent and unpredictable premium renewal costs ranging from a more than 50 per cent increase to a 10 per cent decrease. In consultation with Human Resources, Finance and Legal Services, a decision was made to change from the existing LTD model to an LTD ASO model and the transition was initiated in 2023.

This ongoing, multi-year BR is requesting a new Legal Counsel position in Legal Services to manage proceedings related to LTD. The cost of this new permanent position, proposed to start in 2025, will be offset by savings from the new model.

Service Impact

The transition to an LTD ASO model means the City will calculate its own DLR and leverage actuarial consulting services for setting its own reserves. This will avoid potentially overstated reserves and additional margins being built into rates by the insurance carrier. By owning DLR and the rate-setting process, the City will have better control of fluctuating premium costs associated with LTD rates. Under the LTD ASO model, the City must assume direct responsibility for defending legal proceedings arising from benefits disputes, requiring the requested Legal Services resource. The transition to this model will nonetheless result in significant premium savings for both the City and employees. In addition to cost savings, employees will benefit from a more employee-centric LTD experience with this model. This includes their experience in the LTD approval process, administration while on LTD and in their return to work.

BR #12080 – Financial Writing Consultant

Description of Budget Request

This BR is for a permanent Financial Writing Consultant in the Finance Division. The position will support the production of the City's public financial documents, including the annual Business Plan and Budget and the annual Financial and Sustainability Report. Having this capacity in-house will fill a gap in specialized skills required to communicate with the public on complex financial concepts and lower the business continuity-oriented and public trust-related risks associated with that gap.

Why Staff Recommend this Initiative

Mississauga's history of strong financial planning and management is supported by the clarity, precision and accuracy of its financial documents. There is currently no permanent in-house capacity in Finance for the specialized and essential functions associated with the preparation of core, guiding financial documents including the annual Business Plan and Budget. A permanent staff resource will address this internal capacity gap and ensure continuous quality standards.

Details of Service Change

Work that has either been performed in Finance by a part-time contract employee, an external third party or a permanent staff member in overtime hours will be performed by the permanent Financial Writing Consultant. Functions will include preparing templates and style guides; providing editorial guidance and training to persons most responsible for document content generation; copyediting, fact-checking and proofreading content created by the Finance Division, including the Business Plan and Budget, Financial and Sustainability Report, Asset Management Plans, and other publicly available financial content; liaising with Strategic Communications & Initiatives on Finance activities and communication; creating and maintaining a database for budget-related queries; tracking and implementing continuous improvement initiatives for Finance documents, and more. Having this capacity in-

house will fill a capacity gap and lower the business continuity-oriented and public trust-related risks associated with that gap. There is no impact on the tax levy as a result of this contract conversion. Additional costs resulting from the full-time status of this position will be accommodated in existing divisional budget.

Service Impact

As of 2024, the City has received the Canadian Award for Financial Reporting from the Government Financial Officers Association (GFOA) for 26 consecutive years. The City has also won the Distinguished Budget Presentation Award from GFOA for 36 consecutive years – longer than any other Canadian municipality. The service impact of this recognition is the high level of trust that stakeholders know they can have in the financial information the City delivers. Laying out service costs and results, the budget document provides property taxpayers a way to ascertain value for money. Other levels of government provide financial support to the City based in part on the quality of the City's financial information. These financial documents also help inform the City's 'AAA' credit rating which has been maintained for 20 consecutive years. Adding this permanent capacity for excellence and continuous improvement in financial documents will ensure that the City's long-standing tradition of excellence and transparency can continue and deliver these service impacts into the future.

BR #12120 – Enhancing Prosecution Capacity and Support

Description of Budget Request

Legal Services is requesting two permanent FTEs starting in 2025: one Prosecutor and one Legal Assistant. With Administrative Penalty System moving to Legal Services and expanding to include Automated Speed Enforcement, additional staff are needed to manage daily operations effectively. Prosecution also faces a significant caseload increase due to the transfer of some cases from the Province. As the caseload increases, the current staffing level is becoming unsustainable and financially unsound.

Why Staff Recommend this Initiative

Prosecution faces a significant increase in caseloads due to the transfer of Part III cases from the Province, with 994 cases received upon the transfer in 2022 and 5,446 cases in 2023. Body-worn cameras for Peel Regional Police require evidence review and disclosure for each case. The hybrid court model, mandated since the pandemic, demands more prosecutors for in-person and virtual participants. Reorganization and high trial volumes further strain resources, necessitating additional support.

Details of Service Change

With the Administrative Penalty System moving to Legal Services and expanding to include Automated Speed Enforcement by 2025, additional staff are needed to manage daily operations effectively.

This request is for a Level 2 Prosecutor and a Prosecution Legal Assistant, both starting in 2025 and funded by the tax levy. Currently, Level 1 Prosecutors manage a broad spectrum of cases, from minor Part II parking infractions to serious Part III by-law infractions with significant penalties. As the caseload increases in volume, diversity, and complexity, this approach becomes unsustainable and financially unsound. With the addition of a new Level 2 Prosecutor, existing experienced Prosecutors (Level 1) will specialize in serious cases, while new Level 2 Prosecutors will handle minor traffic offenses and conduct early resolution court, avoiding trials. Level 2 Prosecutors will also take on administrative tasks from Level 1 Prosecutors, freeing them to focus on complex cases and supervisory roles.

The need for Prosecution Legal Assistants has risen due to their specialized responsibilities: they independently manage Prosecution files, review disclosures for Part I cases, prepare court dockets, and respond to case inquiries. As caseloads expand, so does their workload. An additional Legal Assistant will support the existing team of three, bolstering their capacity to handle the increasing caseload and support the Prosecution Team effectively.

Service Impact

The Prosecution has a constitutional and legislative obligation to provide disclosure in a timely manner. Failure to meet this obligation may result in charges being withdrawn or stayed resulting in reduced Provincial Offences Act (POA) fine revenue. The addition of a Prosecution Legal Assistant and Level 2 Prosecutor will ensure disclosure requests are processed and disclosure provided in a timely manner.

Prosecuting serious Part III charges requires more preparation and in-court presence than minor offences. Introducing Level 2 Prosecutors enables Level 1 Prosecutors to prioritize these cases which will enhance preparation and improve outcomes. Successful prosecutions deter unlawful behaviour, advance road safety and regulatory compliance goals, and generate POA fine revenue.

Assigning serious cases to Level 1 Prosecutors who are at a higher salary grade than Level 2 Prosecutors is a more fiscally prudent and efficient use of prosecution resources. It is anticipated that over time, the Prosecution Team will be balanced between Level 1 and Level 2 Prosecutors to most efficiently handle the spectrum of cases and assignments.

BR #12128 - Enhancing Real Estate Legal Support

Description of Budget Request

This request is for one permanent Real Estate Law Clerk to meet an expanding workload resulting from an increase in complex infrastructure projects being undertaken by the City. Starting in 2025, this position will work alongside and assist the real estate lawyers in the areas of easements, expropriations and general contract preparation, allowing the lawyers to assume more files, thereby reducing the need to outsource files and the associated expenditures on external legal fees.

Why Staff Recommend this Initiative

Over the last five years, there has been a significant increase in real estate transactions and agreements due to projects like the Lakeview District Energy Facility, the Hurontario Light Rail Transit line, the Dundas Bus Rapid Transit Project and the Matheson Noise Wall Project. The volume of project-related work and other individual files has led to files being outsourced to external law firms in order to meet required timelines, resulting in a significant increase in external legal fees.

Details of Service Change

The real estate group in Legal Services is currently comprised of three lawyers and only one law clerk, whereas efficient law departments operate with more law clerks than lawyers to maintain productivity and cost-effective service delivery. The Real Estate Law Clerk performs a crucial role and is responsible for many important transactional duties, including due diligence, the preparation of closing documents, attending to the payment of closing funds and registering all necessary land-related agreements on title. The Real Estate Law Clerk also supports the Revenue Section of the Finance Division by conducting tax sales.

Legal Services is experiencing a severe pinch point created by having only one law clerk to process all real estate transactions generated by the lawyers. This request is to add one Real Estate Law Clerk, starting in 2025, in order to increase productivity by freeing up the lawyers to focus on complex issues and assigning the more routine and administrative work to the new law clerk.

Service Impact

The negotiation and completion of commercial real estate transactions is often guided by very strict timelines. Failure to meet these timelines by the real estate group can have a significant impact on the success of various projects that are critical to Council, City staff, and external stakeholders.

Large transit infrastructure projects require the acquisition of land and easements from hundreds of property owners. If these easements are not negotiated and acquired amicably and in a timely fashion, they will need to be acquired through expropriation proceedings that are highly adversarial and complex. It is anticipated that the additional capacity created with the addition of the new real estate law clerk will have the beneficial impact of helping to meet important timelines and reducing Legal Services' dependency on external lawyers, thereby reducing the City's overall expenditure on legal fees.

Capital Budget

Proposed Net 2025-2034 Capital Budget by Sub-Program (\$000s)

| Name | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|--|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Program: Administration | | | | | | |
| DC Studies | 150 | 200 | 100 | 0 | 450 | 900 |
| Other | 300 | 50 | 150 | 50 | 500 | 1,050 |
| Subtotal | 450 | 250 | 250 | 50 | 950 | 1,950 |
| Program: City Clerk's | | | | | | |
| Applications & Infrastructure | 110 | 15 | 0 | 0 | 0 | 125 |
| Subtotal | 110 | 15 | 0 | 0 | 0 | 125 |
| Program: Elections | | | | | | |
| Applications & Infrastructure | 150 | 0 | 0 | 0 | 1,400 | 1,550 |
| Subtotal | 150 | 0 | 0 | 0 | 1,400 | 1,550 |
| Program: Policy Administration | | | | | | |
| Applications - New | 0 | 50 | 25 | 0 | 0 | 75 |
| Subtotal | 0 | 50 | 25 | 0 | 0 | 75 |
| Program: Print Shop | | | | | | |
| Equipment & Other | 20 | 40 | 10 | 0 | 363 | 433 |
| Subtotal | 20 | 40 | 10 | 0 | 363 | 433 |
| Program: Strategic Communications & Initiatives | | | | | | |
| Strategic Communications & Initiatives | 100 | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 100 | 0 | 0 | 0 | 0 | 0 |
| Total | 830 | 355 | 285 | 50 | 2,713 | 4,233 |

Proposed 2025 Capital Budget Detail (\$000s)

Program: Administration

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|--|-----------------------------------|--------------|----------|------------|
| 25600 | Community Benefit Charge Land Appraisals | Planning Act Reserve Funds | 50 | 0 | 50 |
| 25603 | 2027 DC Background Study & CBC Strategy | Development Charges Reserve Funds | 150 | 0 | 150 |
| 25606 | Digital Receipting Project to Replace L-BOSS | Tax Reserve Funds | 250 | 0 | 250 |
| Total | | | 450 | 0 | 450 |

Program: City Clerk's

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|---|-------------------|--------------|----------|------------|
| 23604 | Microsoft 365 licences | Tax Reserve Funds | 50 | 0 | 50 |
| 25609 | Update Marriage Licence System & Online Application | Tax Reserve Funds | 60 | 0 | 60 |
| Total | | | 110 | 0 | 110 |

General Government

Program: Elections

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|---------------------------------------|--------------------------------|--------------|----------|------------|
| 25607 | Election Result Wireless Transmission | Other Reserves & Reserve Funds | 150 | 0 | 150 |
| Total | | | 150 | 0 | 150 |

Program: Print Shop

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|-------------------------------------|-------------------|--------------|----------|------------|
| 25608 | Address Printer & Other Accessories | Tax Reserve Funds | 20 | 0 | 20 |
| Total | | | 20 | 0 | 20 |

Program: Strategic Communications & Initiatives

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|---|-------------------|--------------|----------|------------|
| 25601 | Strategic Communication & Initiatives Project Management Tool | Tax Reserve Funds | 100 | 0 | 100 |
| Total | | | 100 | 0 | 100 |

Information Technology

Operating Budget

Operating Overview (\$000s)

| Description | 2023 Actuals | 2024 Adopted Budget | 2025 Proposed Budget |
|------------------------------------|-----------------|---------------------------|----------------------------|
| Labour | 25,809 | 27,087 | 27,638 |
| Staff Development | 78 | 71 | 71 |
| Communication | 474 | 605 | 605 |
| Transportation | 25 | 27 | 27 |
| Equipment & Maintenance | 9,830 | 11,433 | 12,604 |
| Contractor & Professional Services | 40 | 230 | 190 |
| Materials & Supplies | 58 | 66 | 66 |
| Other Expenses | (1,353) | 172 | 162 |
| Debt Principal & Interest | 0 | 618 | 663 |
| Total Expenses | 34,961 | 40,308 | 42,024 |
| Fees & Service Charges | 59 | 64 | 64 |
| Rents & Concessions | 0 | 2 | 2 |
| External Recoveries | 1,164 | 1,107 | 1,107 |
| Total Revenue | 1,222 | 1,173 | 1,173 |
| Total Levy | 33,739 | 39,135 | 40,851 |

Proposed Budget by Program (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|---|---------------------------|----------------------------|------------------|------------------|------------------|
| Expenses to Deliver Current Services | | | | | |
| Admin, Strategy & Innovation | 1,069 | 1,102 | 1,128 | 1,232 | 1,298 |
| City Services | 8,866 | 8,701 | 8,899 | 9,103 | 9,313 |
| Digital Services & Mobility | 8,470 | 9,031 | 8,759 | 8,984 | 9,215 |
| Enterprise Business Solutions | 5,805 | 5,658 | 5,738 | 5,930 | 6,127 |
| Infrastructure Planning & Operations | 11,986 | 13,175 | 12,854 | 12,998 | 12,816 |
| Service Management | 4,112 | 4,357 | 4,380 | 4,486 | 4,596 |
| Total Expenses | 40,308 | 42,024 | 41,758 | 42,733 | 43,365 |
| Revenue | (1,173) | (1,173) | (1,173) | (1,173) | (1,173) |
| Transfers from Reserves & Reserve Funds | 0 | 0 | 0 | 0 | 0 |
| New Initiatives | | 0 | 0 | 0 | 0 |
| Proposed Net Budget | 39,135 | 40,851 | 40,585 | 41,560 | 42,191 |
| Expenses Budget – Change by Year | | 4% | (1%) | 2% | 1% |
| Proposed Net Budget – Change by Year | | 4% | (1%) | 2% | 2% |

Summary of Proposed 2025 Budget and 2026–2028 Forecasts (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|---|---------------------------|----------------------------|------------------|------------------|------------------|
| Labour | 27,087 | 27,638 | 27,198 | 28,076 | 28,650 |
| Other Operating Expenses | 13,221 | 14,387 | 14,561 | 14,657 | 14,715 |
| Transfers to Reserves & Reserve Funds | 0 | 0 | 0 | 0 | 0 |
| Total Gross Expenses | 40,308 | 42,024 | 41,758 | 42,733 | 43,365 |
| Total Revenue | (1,173) | (1,173) | (1,173) | (1,173) | (1,173) |
| Transfers from Reserves & Reserve Funds | 0 | 0 | 0 | 0 | 0 |
| Total Net Expenses | 39,135 | 40,851 | 40,585 | 41,560 | 42,191 |

Capital Budget

Proposed Net 2025-2034 Capital Budget by Sub-Program (\$000s)

| Name | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|--|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Program: Applications | | | | | | |
| Applications - New | 1,550 | 1,450 | 1,050 | 950 | 3,870 | 8,870 |
| Applications - Replacement/ Enhancements | 6,174 | 7,387 | 5,430 | 7,105 | 29,872 | 55,968 |
| Subtotal | 7,724 | 8,837 | 6,480 | 8,055 | 33,742 | 64,838 |
| Program: Infrastructure | | | | | | |
| Change Simplification | 1,325 | 100 | 0 | 0 | 0 | 1,425 |
| Network Infrastructure | 6,100 | 4,720 | 3,620 | 3,255 | 41,000 | 58,695 |
| Server Replacement/ Maintenance | 1,200 | 1,300 | 1,600 | 1,000 | 17,000 | 22,100 |
| Service Management | 250 | 250 | 250 | 250 | 1,555 | 2,555 |
| Subtotal | 8,875 | 6,370 | 5,470 | 4,505 | 59,555 | 84,775 |
| Program: PC Replacement & Peripherals | | | | | | |
| PC/Notebook-Replacement/ Maintenance | 2,000 | 2,145 | 2,000 | 2,000 | 12,500 | 20,645 |
| Peripherals | 2,500 | 1,500 | 1,000 | 2,000 | 4,715 | 11,715 |
| Specialized Equipment | 110 | 110 | 270 | 270 | 270 | 1,030 |
| Subtotal | 4,610 | 3,755 | 3,270 | 4,270 | 17,485 | 33,390 |
| Total | 21,209 | 18,962 | 15,220 | 16,830 | 110,782 | 183,003 |

Proposed 2025 Capital Budget Detail (\$000s)

Program: Applications

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|-------------------|---|-------------------|-----------------|----------|---------------|
| 22525 | Microsoft Office 365 Core Implementation | Tax Reserve Funds | 750 | 0 | 750 |
| 24508 | Enterprise Asset Management | Tax Reserve Funds | 500 | 0 | 500 |
| 24521 | IT Service Management Solution | Tax Reserve Funds | 250 | 0 | 250 |
| 25501 | Continuous Improvements - Corporate Services, City Manager's Office | Tax Reserve Funds | 250 | 0 | 250 |
| 25503 | SAP SuccessFactors Upgrade - Payroll | Tax Reserve Funds | 400 | 0 | 400 |
| 25506 | IT Security Program | Tax Reserve Funds | 200 | 0 | 200 |
| 25507 | Questica Budgeting Software Replacement | Tax Reserve Funds | 750 | 0 | 750 |
| 25508 | MAX - Beyond Oracle Forms Platform | Tax Reserve Funds | 460 | 0 | 460 |
| 25509 | GIS Technology | Tax Reserve Funds | 400 | 0 | 400 |

Information Technology

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|-----------------------|--|-----------------------|---------------------|-----------------|-------------------|
| 25511 | Desktop Operating System Upgrade - Microsoft | Tax Reserve Funds | 300 | 0 | 300 |
| 25513 | Continuous Improvements - Community Services | Tax Reserve Funds | 250 | 0 | 250 |
| 25516 | Continuous Improvements - Transportation & Works | Tax Reserve Funds | 250 | 0 | 250 |
| 25517 | Gtechna & Licence Plate Recognition Implementation | Tax Reserve Funds | 2,114 | 0 | 2,114 |
| 25526 | Digital & Technology Solutions | Tax Reserve Funds | 500 | 0 | 500 |
| 25560 | Desktop Software Licences | Tax Reserve Funds | 350 | 0 | 350 |
| Total | | | 7,724 | 0 | 7,724 |

Program: Infrastructure

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|-----------------------|--|-----------------------|---------------------|-----------------|-------------------|
| 25500 | Switches & Routers | Tax Reserve Funds | 4,200 | 0 | 4,200 |
| 25502 | Microsoft SQL - Database Refresh Cycle | Tax Reserve Funds | 200 | 0 | 200 |
| 25504 | Network Wireless Infrastructure 2025 | Tax Reserve Funds | 400 | 0 | 400 |
| 25505 | VoIP Systems & Phones | Tax Reserve Funds | 400 | 0 | 400 |
| 25510 | IT Peripheral Devices - Lifecycle | Tax Reserve Funds | 250 | 0 | 250 |
| 25512 | Servers & Storage | Tax Reserve Funds | 1,200 | 0 | 1,200 |
| 25514 | Office Space Strategy Improvements | Tax Reserve Funds | 1,225 | 0 | 1,225 |
| 25515 | Migration of iManage | Tax Reserve Funds | 100 | 0 | 100 |
| 25542 | Network Security Infrastructure 2025 | Tax Reserve Funds | 650 | 0 | 650 |
| 25544 | VCOM Mobile Radio | Tax Reserve Funds | 250 | 0 | 250 |
| Total | | | 8,875 | 0 | 8,875 |

Program: PC Replacement & Peripherals

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|-----------------------|---|-----------------------|---------------------|-----------------|-------------------|
| 25533 | Network Services UPS Business Continuity 2025 | Tax Reserve Funds | 110 | 0 | 110 |
| 25536 | PC/Notebook/Tablet Lifecycle 2025 | Tax Reserve Funds | 2,000 | 0 | 2,000 |
| 25541 | AV Meeting Room - Upgrades & Replacements | Tax Reserve Funds | 2,500 | 0 | 2,500 |
| Total | | | 4,610 | 0 | 4,610 |

Mayor & Members of Council

Operating Budget

Operating Overview (\$000s)

| Description | 2023 Actuals | 2024 Adopted Budget | 2025 Proposed Budget |
|--|-----------------|---------------------------|----------------------------|
| Labour | 4,649 | 4,683 | 4,832 |
| Staff Development | 44 | 7 | 7 |
| Communication | 102 | 105 | 105 |
| Transportation | 210 | 195 | 195 |
| Occupancy & Utilities | 2 | 0 | 0 |
| Equipment & Maintenance | 20 | 1 | 1 |
| Advertising & Promotion | 11 | 0 | 0 |
| Materials & Supplies | 177 | 446 | 401 |
| Transfers to Reserves & Reserve Funds | 45 | 0 | 0 |
| Other Expenses | 45 | 1 | 1 |
| Total Expenses | 5,304 | 5,436 | 5,540 |
| Provincial Gas Tax & Revenue Transfers | 0 | 45 | 0 |
| Total Revenue | 0 | 45 | 0 |
| Total Levy | 5,304 | 5,391 | 5,540 |

Proposed Budget by Program (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|---|---------------------------|----------------------------|------------------|------------------|------------------|
| Expenses to Deliver Current Services | | | | | |
| Councillors' Offices | 4,300 | 4,425 | 4,534 | 4,645 | 4,759 |
| Mayor's Office | 1,136 | 1,115 | 1,142 | 1,170 | 1,198 |
| Total Expenses | 5,436 | 5,540 | 5,676 | 5,815 | 5,958 |
| Transfers from Reserves & Reserve Funds | (45) | 0 | 0 | 0 | 0 |
| New Initiatives | | 0 | 0 | 0 | 0 |
| Proposed Net Budget | 5,391 | 5,540 | 5,676 | 5,815 | 5,958 |
| Expenses Budget - Change by Year | | 2% | 2% | 2% | 2% |
| Proposed Net Budget - Change by Year | | 3% | 2% | 2% | 2% |

Summary of Proposed 2025 Budget and 2026-2028 Forecasts (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|---|---------------------------|----------------------------|------------------|------------------|------------------|
| Labour | 4,683 | 4,832 | 4,967 | 5,106 | 5,249 |
| Other Operating Expenses | 754 | 709 | 709 | 709 | 709 |
| Transfers to Reserves & Reserve Funds | 0 | 0 | 0 | 0 | 0 |
| Total Gross Expenses | 5,436 | 5,540 | 5,676 | 5,815 | 5,958 |
| Total Revenue | 0 | 0 | 0 | 0 | 0 |
| Transfers from Reserves & Reserve Funds | (45) | 0 | 0 | 0 | 0 |
| Total Net Expenses | 5,391 | 5,540 | 5,676 | 5,815 | 5,958 |

Mississauga Library

Operating Budget

Operating Overview (\$000s)

| Description | 2023 Actuals | 2024 Adopted Budget | 2025 Proposed Budget |
|--|-----------------|---------------------------|----------------------------|
| Labour | 22,632 | 24,723 | 24,994 |
| Staff Development | 135 | 184 | 196 |
| Communication | 85 | 58 | 64 |
| Transportation | 68 | 45 | 45 |
| Occupancy & Utilities | 1,415 | 1,788 | 1,894 |
| Equipment & Maintenance | 133 | 1,041 | 1,111 |
| Contractor & Professional Services | 109 | 194 | 194 |
| Advertising & Promotion | 80 | 67 | 67 |
| Materials & Supplies | 5,017 | 5,116 | 2,835 |
| Transfers to Reserves & Reserve Funds | 1,000 | 0 | 77 |
| Other Expenses | 588 | 118 | 143 |
| Debt Principal & Interest | 0 | 3,134 | 3,361 |
| Total Expenses | 31,261 | 36,467 | 34,980 |
| Fees & Service Charges | 356 | 306 | 345 |
| Rents & Concessions | 410 | 408 | 408 |
| External Recoveries | 93 | 40 | 40 |
| Ontario & Canada Grants | 783 | 715 | 715 |
| Provincial Gas Tax & Revenue Transfers | 500 | 1,004 | 504 |
| Other Revenue | 32 | 0 | 0 |
| Total Revenue | 2,175 | 2,474 | 2,013 |
| Total Levy | 29,086 | 33,994 | 32,967 |

Proposed Budget by Program (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|---|---------------------------|----------------------------|------------------|------------------|------------------|
| Expenses to Deliver Current Services | | | | | |
| Admin, Planning, Other | 2,818 | 2,950 | 3,022 | 3,090 | 3,161 |
| Central, Community Development | 4,837 | 5,442 | 5,609 | 5,783 | 5,961 |
| Facilities Operations | 15,820 | 15,450 | 15,913 | 16,397 | 16,893 |
| Services, Collection | 12,992 | 11,137 | 12,141 | 12,752 | 13,172 |
| Total Expenses | 36,467 | 34,980 | 36,685 | 38,022 | 39,187 |
| Revenue | (1,470) | (1,509) | (1,509) | (1,509) | (1,509) |
| Transfers from Reserves & Reserve Funds | (1,004) | (504) | (504) | (504) | (504) |
| New Initiatives | | 0 | 0 | 120 | 120 |
| Proposed Net Budget | 33,994 | 32,967 | 34,673 | 36,130 | 37,294 |
| Expenses Budget – Change by Year | | (4%) | 5% | 4% | 3% |
| Proposed Net Budget – Change by Year | | (3%) | 5% | 4% | 3% |

Summary of Proposed 2025 Budget and 2026–2028 Forecasts (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|---|---------------------------|----------------------------|------------------|------------------|------------------|
| Labour | 24,723 | 24,994 | 25,738 | 26,574 | 27,554 |
| Other Operating Expenses | 11,745 | 9,908 | 10,837 | 11,569 | 11,753 |
| Transfers to Reserves & Reserve Funds | 0 | 77 | 110 | 0 | 0 |
| Total Gross Expenses | 36,467 | 34,980 | 36,685 | 38,142 | 39,307 |
| Total Revenue | (1,470) | (1,509) | (1,509) | (1,509) | (1,509) |
| Transfers from Reserves & Reserve Funds | (1,004) | (504) | (504) | (504) | (504) |
| Total Net Expenses | 33,994 | 32,967 | 34,673 | 36,130 | 37,294 |

Proposed New Initiatives

| Budget Request Name | BR # | 2025 FTE Impact | 2025 Proposed Budget (\$000s) | 2026 Forecast (\$000s) | 2027 Forecast (\$000s) | 2028 Forecast (\$000s) | 2025- 2028 FTE Impact | 2025- 2028 Capital (\$000s) |
|------------------------------------|-------|-----------------------|--|------------------------------|------------------------------|------------------------------|--------------------------------|--------------------------------------|
| South Common Library Technology | 12150 | 0 | 0 | 0 | 120 | 120 | 0 | 565 |
| Total | | 0 | 0 | 0 | 120 | 120 | 0 | 565 |

Note: Numbers are net.

BR #12150 – South Common Library Technology

Description of Budget Request

The City is redeveloping South Common Library to meet the needs of the community as well as improving infrastructure to address population growth and changing demographics in the area. This request is for the operating budget to cover maintenance and licensing costs for new capital-funded equipment including an automated sorting machine, charging station, smart table, gaming equipment, wayfinding and specialized library software, starting in 2027 when the library is scheduled to reopen.

Why Staff Recommend this Initiative

This initiative allows for the same benefits that the Central Library introduced through new technology. The automated material handling system will enable efficiencies in the handling of materials and meet the library's strategy for improved processes. This initiative offers better service options such as gaming equipment, children's smart tables, and accessibility equipment. The wayfinding solution allows customers to find what they are looking for and increases awareness of library features.

Details of Service Change

This initiative is requesting operating budget to pay for licensing fees and maintenance costs associated with the addition of new technology equipment and software to support the redeveloped South Common Library starting in 2027 when the library is set to reopen. These include the addition of a seven-bin automated material handling system, gaming equipment, children's smart tables, charging stations, specialized accessibility equipment as well as a wayfinding solution to better assist customers in locating items and features in the library. The service change will also include specialized library software including accessibility applications, children's educational software and professional design software to support the makerspace.

Service Impact

This initiative will create an overall better experience for library customers. It will ensure that the redeveloped South Common Library employs the latest technology and offers a number of popular services such as educational games for children and gaming equipment. Accessible hardware and software will help to remove barriers for use so that all customers are able to use the library. The addition of an automated material handling system will result in faster turnaround times for customers waiting for items.

Capital Budget

Proposed Net 2025-2034 Capital Budget Detail by Sub-Program (\$000s)

| Name | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|---|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Program: Library Buildings | | | | | | |
| New Construction | 0 | 0 | 2,804 | 3,954 | 156,529 | 163,287 |
| Renovations | 1,173 | 1,538 | 335 | 75 | 450 | 3,571 |
| Studies | 208 | 0 | 130 | 0 | 830 | 1,168 |
| Subtotal | 1,381 | 1,538 | 3,269 | 4,029 | 157,809 | 168,026 |
| Program: Library Materials & Equipment | | | | | | |
| Collection Development | 100 | 100 | 100 | 100 | 400 | 800 |
| Program Equipment Replacement | 2,835 | 2,415 | 2,210 | 3,143 | 13,311 | 23,914 |
| Subtotal | 2,935 | 2,515 | 2,310 | 3,243 | 13,711 | 24,714 |
| Total | 4,316 | 4,053 | 5,579 | 7,272 | 171,520 | 192,740 |

Proposed 2025 Capital Budget Detail (\$000s)

Program: Library Buildings

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|---|--|--------------|--------------|--------------|
| 22273 | South Common Library renovation - design & construction | Development Charges Reserve Funds, Tax Reserve Funds | 3,000 | 1,902 | 1,098 |
| 23270 | Express Libraries | Development Charges Reserve Funds, Tax Reserve Funds | 208 | 0 | 208 |
| 25271 | Renovation & Rehabilitation | Tax Reserve Funds | 75 | 0 | 75 |
| Total | | | 3,283 | 1,902 | 1,381 |

Program: Library Materials & Equipment

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|---|-----------------------------------|--------------|----------|--------------|
| 22273 | South Common Library renovation - design & construction | Tax Reserve Funds | 500 | 0 | 500 |
| 23276 | Laptop Kiosk Expansion | Development Charges Reserve Funds | 330 | 0 | 330 |
| 25273 | Library Materials | Tax Reserve Funds | 1,785 | 0 | 1,785 |
| 25274 | Library Collection Increases to Reflect City Growth | Development Charges Reserve Funds | 100 | 0 | 100 |
| 25275 | Program Furniture & Equipment | Tax Reserve Funds | 220 | 0 | 220 |
| Total | | | 2,935 | 0 | 2,935 |

Parks, Forestry & Environment

Operating Budget

Operating Overview (\$000s)

| Description | 2023 Actuals | 2024 Adopted Budget | 2025 Proposed Budget |
|--|-----------------|---------------------------|----------------------------|
| Labour | 34,725 | 34,493 | 36,277 |
| Staff Development | 162 | 121 | 121 |
| Communication | 187 | 134 | 172 |
| Transportation | 2,650 | 2,110 | 2,565 |
| Occupancy & Utilities | 3,731 | 3,340 | 3,437 |
| Equipment & Maintenance | 497 | 160 | 214 |
| Contractor & Professional Services | 6,444 | 5,724 | 6,098 |
| Advertising & Promotion | 67 | 54 | 54 |
| Materials & Supplies | 3,833 | 2,710 | 3,308 |
| Grants to Third Parties | 33 | 100 | 125 |
| Transfers to Reserves & Reserve Funds | 1,138 | 996 | 686 |
| Other Expenses | 272 | 134 | 134 |
| Debt Principal & Interest | 0 | 2,582 | 3,009 |
| Total Expenses | 53,740 | 52,657 | 56,200 |
| Fees & Service Charges | 645 | 1,462 | 1,490 |
| Licences & Permits | 676 | 643 | 677 |
| Rents & Concessions | 3,883 | 3,438 | 3,654 |
| Investment Income | 0 | 15 | 15 |
| External Recoveries | 800 | 742 | 750 |
| Ontario & Canada Grants | 77 | 88 | 88 |
| Provincial Gas Tax & Revenue Transfers | 51 | 50 | 158 |
| Other Revenue | 24 | 12 | 12 |
| Total Revenue | 6,155 | 6,450 | 6,844 |
| Total Levy | 47,585 | 46,207 | 49,356 |

Proposed Budget by Program (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|---|---------------------------|----------------------------|------------------|------------------|------------------|
| Expenses to Deliver Current Services | | | | | |
| Divisional Support Services | 651 | 995 | 1,030 | 1,065 | 1,102 |
| Environmental Management | 1,629 | 1,530 | 1,566 | 1,604 | 1,642 |
| Forestry | 13,776 | 14,444 | 15,539 | 16,169 | 16,634 |
| Museums & Heritage | 1,510 | 1,554 | 1,588 | 1,648 | 1,708 |
| Park Planning & Development | 4,606 | 4,777 | 5,048 | 5,203 | 5,363 |
| Parks Operations | 30,485 | 32,344 | 33,871 | 34,848 | 35,655 |
| Total Expenses | 52,657 | 55,643 | 58,642 | 60,537 | 62,105 |
| Revenue | (6,400) | (6,686) | (6,836) | (6,836) | (6,836) |
| Transfers from Reserves & Reserve Funds | (50) | (158) | (175) | (200) | (225) |
| New Initiatives | | 557 | 1,227 | 1,925 | 2,446 |
| Proposed Net Budget | 46,207 | 49,356 | 52,858 | 55,426 | 57,489 |
| Expenses Budget – Change by Year | | 6% | 5% | 3% | 3% |
| Proposed Net Budget – Change by Year | | 7% | 7% | 5% | 4% |

Summary of Proposed 2025 Budget and 2026–2028 Forecasts (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|---|---------------------------|----------------------------|------------------|------------------|------------------|
| Labour | 34,493 | 36,277 | 37,863 | 39,335 | 40,819 |
| Other Operating Expenses | 17,168 | 19,236 | 21,321 | 22,441 | 23,045 |
| Transfers to Reserves & Reserve Funds | 996 | 686 | 686 | 686 | 686 |
| Total Gross Expenses | 52,657 | 56,200 | 59,870 | 62,462 | 64,550 |
| Total Revenue | (6,400) | (6,686) | (6,836) | (6,836) | (6,836) |
| Transfers from Reserves & Reserve Funds | (50) | (158) | (175) | (200) | (225) |
| Total Net Expenses | 46,207 | 49,356 | 52,858 | 55,426 | 57,489 |

Proposed New Initiatives

| Budget Request Name | BR # | 2025 FTE Impact | 2025 Proposed Budget (\$000s) | 2026 Forecast (\$000s) | 2027 Forecast (\$000s) | 2028 Forecast (\$000s) | 2025- 2028 FTE Impact | 2025- 2028 Capital (\$000s) |
|--|-------|-----------------------|--|------------------------------|------------------------------|------------------------------|--------------------------------|--------------------------------------|
| Parkland Growth | 5347 | 2 | 278 | 545 | 1,079 | 1,261 | 9 | 0 |
| Bill 109/23 Impacts - Natural Heritage System | 10825 | 2 | 204 | 361 | 398 | 410 | 3 | 0 |
| Forestry Growth | 12124 | 0 | 74 | 321 | 448 | 775 | 3 | 0 |
| Park Sanitation Services | 12129 | 0 | 0 | 0 | 0 | 0 | 9 | 1,800 |
| Total | | 4 | 557 | 1,227 | 1,925 | 2,446 | 24 | 1,800 |

Note: Numbers are net.

BR #5347 – Parkland Growth

Description of Budget Request

This BR is for the labour, materials, and supplies to maintain 90.65 hectares (224 acres) of new parkland, trails and cemeteries entering the City's inventory from 2025 to 2028 and new amenities at existing parks. Key services including grass cutting, sports field maintenance, litter and waste management, horticulture services, and maintenance of park amenities (e.g., spray pads, playgrounds) will be carried out by nine new permanent FTEs (two in 2025 and 2026, four in 2027 and one in 2028).

Why Staff Recommend this Initiative

This initiative ensures that new City-owned parks and open space amenities are maintained to current service levels for the appropriate amenity type. It provides Parks, Forestry & Environment with the necessary resources to ensure that services are delivered in a cost-effective manner. An established parkland growth model is used to ensure park size, amenities, usage and existing staff capacity are taken into account when determining what is required to maintain new parkland.

Details of Service Change

This request is for budget for the labour, materials and supplies that are required to maintain newly acquired and developed park assets and additional amenities at existing or redeveloped parks.

Highlights of this service change in 2025 include the development of Credit Meadows, and completion of the Gulleden Park and Marina Park redevelopments. New amenities in existing parks include additional sports lighting, eight tennis courts, two spray pads, three outdoor fitness equipment sites, one washroom, a lit multi-use ramp, and new cricket lighting at Danville Park. Resources required for redevelopments are solely based on the new amenities added.

In addition to the development of M City, Lakeview and Brightwater sites, multiple new amenities are planned from 2026 to 2028. This budget request will be adjusted annually, as required, to allow for any design changes beyond 2025 as the plan continues to evolve.

In order to maintain these assets, two FTEs have been requested for 2025 and 2026, four in 2027, and one in 2028. These FTEs include operational and community engagement staff to support park services.

Staffing needs are assessed using a parkland growth model which considers the size of the new property, turf and horticultural areas, planned amenities and existing capacity of staff within that area. Operational staff are required to perform sanitation, turf, horticultural work, sport-field and general maintenance.

Service Impact

By providing the necessary resources, staff will ensure that City parks are maintained at the expected and approved level of service for residents and visitors to enjoy. Additionally, regular operational maintenance and monitoring of City parks and amenities enables staff to proactively address maintenance needs, safety concerns and component replacement (as needed) to ensure amenities are available for use as much as possible and to avoid any potential downtime for repairs or replacement. If resources are not available, City standards will not be met, a reduction in service levels for other parkland citywide will be needed (in order to absorb the service required for the newly acquired space) and the potential would exist for amenities to be unavailable to users.

BR #10825 - Bill 109/23 Impacts - Natural Heritage System

Description of Budget Request

Three permanent FTEs (two in 2025 and one in 2026), are required to perform development application review work involving natural heritage matters that was previously done by conservation authorities (CAs). Provincially legislated changes have removed the ability of CAs to review or comment on proposals, applications or matters under various laws relating to many natural heritage matters including fish and wildlife habitat, threatened/endangered species, woodlands and more.

Why Staff Recommend this Initiative

As a direct result of the City investing in restoration and naturalization, Mississauga's natural heritage system is growing. However, pressures on the natural heritage system are increasing due to intensification and development on or adjacent to City parklands and private land. To continue to protect the existing system and reach natural heritage system land coverage targets by 2033, continued timely review of the natural heritage implications of development applications is essential.

Details of Service Change

Development applications related to the *Planning Act*; *Aggregate Resources Act*; *Condominium Act, 1998*; *Drainage Act*; *Endangered Species Act, 2007*; *Environmental Assessment Act*; *Environmental Protection Act*; *Niagara Escarpment Planning and Development Act*; *Ontario Heritage Act*; and the *Ontario Water Resources Act* are no longer reviewed for their natural heritage implications by CAs, where the work was done by four FTEs. Given the need to review approximately 80 applications annually, the City requires two permanent Planners (starting in 2025) and one permanent Landscape Technologist (starting in 2026). As part of the development application review as it relates to the Acts noted above, these positions will complete:

- Review initial pre-submission applications
- Determine scope and terms of reference for Environmental Impact Studies
- Conduct pre-submission site visits and delineation of natural heritage features
- Preliminary review for errors and omissions

- Review formal submissions of applications and reports
- Assess fees and securities (if applicable)
- Complete pre-construction site visits
- Conduct inspections during construction
- Complete post-construction site visits

Total time required for each review varies based on the size and type of application. At a minimum, 40 to 50 hours per review are estimated given the highly technical nature of the work, which may include field work, ecological surveys and other technical analyses.

Service Impact

As this added workload and responsibilities are transitioned to the City, funding for new staff is required to ensure consistent service delivery of development application reviews within established timelines. Without these resources, the existing natural heritage system would be at risk and the investments and benefits of this system (which have been developed over time) would no longer be available for residents and visitors to enjoy. All natural heritage system considerations will be examined as part of the review process with an emphasis on protection and enhancement.

BR #12124 – Forestry Growth

Description of Budget Request

This BR is for the labour, materials and supplies that are required to maintain 2,365 newly planted caliper trees, and over 27 hectares (67 acres) of newly naturalized and acquired land with existing trees and natural areas. Key services including tree pruning and maintenance, contract administration, grass cutting and horticulture services along boulevards will be carried out by three new permanent FTEs (one in 2026 and two in 2028).

Why Staff Recommend this Initiative

This initiative ensures that new City-owned trees and naturalized areas are maintained to current service levels. It provides Parks, Forestry & Environment with the necessary resources to ensure that services are delivered in a cost-effective manner. The Forestry growth model has informed the resources included in this initiative by considering the increased volume of trees and natural areas, what resources they require to be sustainable long-term, and what existing resources are available.

Details of Service Change

This initiative requests the operating budget for the maintenance of an additional 2,365 caliper trees and over 27 hectares (67 acres) of newly naturalized areas starting in 2025. Resources required for redevelopments are solely based on the new amenities added.

Highlights of this service change in 2025 include naturalization of sites at O'Connor Park, Jack Darling Park, Churchill Meadows, Windrush Woods, Creditview Wetland, Huron Park and Paul Coffey Park. Activities to maintain naturalized sites include monitoring and inspections, invasive species removal, wetland restoration and naturalization plantings. Tree plantings take place citywide, in parks and along boulevards, and include trees in newly developed or re-developed parks and those with amended boulevard treatments.

From 2026 to 2028, approximately 8,600 caliper trees are to be planted and 117 hectares (289 acres) of existing areas will be naturalized. This budget request will be adjusted annually, as required, to allow for any changes beyond 2025 as the plan continues to evolve.

In order to maintain these assets, an operating budget of \$74,000 has been requested for 2025. Staffing needs are assessed using a forestry growth model which considers the increased volume of trees and natural areas, what they require to be sustainable long-term and what existing resources are available.

Service Impact

Funding for labour, materials, equipment, contractors and supplies is required to maintain service levels suitable for the trees and naturalized areas. By providing the needed resources, staff can ensure that these assets are maintained at the expected and approved level of service to be sustainable and safe long-term and to contribute to growing the City's tree canopy. If resources are not available, City standards will not be met and a reduction in service levels for existing trees and naturalized areas will be needed in order to absorb the service required for the new assets. This could create a potentially hazardous situation and the City's goal to grow the tree canopy could be jeopardized.

BR #12129 – Park Sanitation Services

Description of Budget Request

This is a net-zero request to convert existing temporary staff budgets to permanent FTEs to better support the Park Sanitation Program and provide enhanced service 12 months of the year. By replacing the current two-vehicle system for waste pickup with a single vehicle that has a dual compactor, Parks can reduce the number of operators required to fulfill this service while satisfying the growing need to now provide this service throughout the year versus the traditional peak summer season.

Why Staff Recommend this Initiative

This initiative ensures that service is being delivered effectively, using minimal resources, while providing the service year-round to meet park user demand. It ensures consistency and reliability with garbage collection services due to familiarity with routes, neighbourhoods and specific requirements of each area for sanitation. Additionally, there is an added environmental benefit by reducing the number of trucks by half, and the number of single-use plastic bags required for separate bins.

Details of Service Change

This initiative converts the budget for 18 long-term temporary staff positions to the creation of nine permanent FTEs (sanitation staff) as a direct result of the reduction of required sanitation vehicles from 18 to nine vehicles. These permanent staff will be dedicated to sanitation services, providing qualitative benefits including consistency in delivery and familiarity with routes and equipment. Additionally, existing permanent sports and horticulture staff have been supporting sanitation from November to April. By implementing permanent year-round sanitation staff, this enables sports and horticulture teams to complete their off-season work, including general maintenance of their assets (e.g., winter planters, baseball mound maintenance), winter pruning, inspections, fence and bench repair, field renovations, and landscape/horticultural display planning. By using existing budget to create the new FTEs, there is no additional impact to the tax levy.

Service Impact

Conversion of the budget for temporary sanitation staff into full-time permanent staff will enable park operations to offer improvements in operations through the implementation of permanent staffing. This conversion also enables existing full-time staff to be dedicated to, and fulfill their regular duties aligned with their horticulture and sports roles to ensure those amenities are delivered effectively by the start of the season. By not completing this conversion, existing staff will be unable to fully complete their permanent off-season roles and focus on improving the amenities within their portfolios leading to potential user issues during the peak season.

Capital Budget

Proposed Net 2025-2034 Capital Budget by Sub-Program (\$000s)

| Name | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|--|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Program: Environment | | | | | | |
| Environment Studies | 575 | 675 | 175 | 0 | 1,200 | 2,625 |
| Subtotal | 575 | 675 | 175 | 0 | 1,200 | 2,625 |
| Program: Forestry | | | | | | |
| Forest Management | 1,188 | 6,356 | 1,188 | 1,188 | 9,088 | 19,008 |
| Replacement Tree Planting | 1,586 | 1,586 | 1,586 | 1,586 | 9,513 | 15,855 |
| Tree Planting | 884 | 884 | 884 | 884 | 5,301 | 8,835 |
| Subtotal | 3,657 | 8,825 | 3,657 | 3,657 | 23,902 | 43,698 |
| Program: Materials & Equipment | | | | | | |
| Artifact, Material & Equipment New | 325 | 395 | 345 | 370 | 2,670 | 4,105 |
| Subtotal | 325 | 395 | 345 | 370 | 2,670 | 4,105 |
| Program: New Park Development & Amenities | | | | | | |
| New Trails | 3,730 | 2,317 | 1,973 | 1,414 | 42,694 | 52,129 |
| Park Development | 42,591 | 51,900 | 35,648 | 39,153 | 569,332 | 738,625 |
| Planning & Development Studies | 0 | 120 | 600 | 0 | 320 | 1,040 |
| Subtotal | 46,321 | 54,337 | 38,221 | 40,568 | 612,347 | 791,794 |
| Program: Park Redevelopment & Renewal | | | | | | |
| Amenity Rehabilitation | 5,160 | 2,040 | 1,720 | 2,115 | 8,715 | 19,750 |
| Bridge Rehabilitation | 2,157 | 5,127 | 3,434 | 3,590 | 19,160 | 33,468 |
| Cemetery Rehabilitation | 0 | 60 | 0 | 60 | 180 | 300 |
| Major Park Redevelopment | 12,448 | 9,785 | 13,777 | 10,526 | 51,035 | 97,570 |
| New Amenities | 11,147 | 6,590 | 9,257 | 7,892 | 21,952 | 56,837 |
| Play Facility Rehabilitation | 3,907 | 4,109 | 3,062 | 3,307 | 18,581 | 32,966 |
| Sport Fields & Court Rehabilitation | 5,030 | 7,527 | 4,171 | 3,853 | 37,944 | 58,525 |
| Trail Reconstruction | 1,876 | 4,912 | 9,468 | 6,507 | 24,514 | 47,277 |
| Subtotal | 41,724 | 40,150 | 44,889 | 37,850 | 182,081 | 346,693 |
| Program: Parkland Acquisition | | | | | | |
| Parkland Acquisition Studies | 130 | 130 | 130 | 130 | 780 | 1,300 |
| Parkland Acquisitions | 0 | 77,660 | 10,643 | 24,200 | 280,849 | 393,351 |
| Subtotal | 130 | 77,790 | 10,773 | 24,330 | 281,629 | 394,651 |
| Program: Parks Vehicles & Equipment | | | | | | |
| Vehicles & Equipment | 781 | 1,195 | 645 | 645 | 13,870 | 17,136 |
| Subtotal | 781 | 1,195 | 645 | 645 | 13,870 | 17,136 |
| Total | 93,513 | 183,367 | 98,705 | 107,420 | 1,117,698 | 1,600,702 |

Proposed 2025 Capital Budget Detail (\$000s)

Program: Environment

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|---|-------------------|--------------|----------|------------|
| 24280 | Climate Change Action Plan Update | Tax Reserve Funds | 200 | 0 | 200 |
| 25322 | District Energy Studies | Tax Reserve Funds | 150 | 0 | 150 |
| 25323 | Environmental Community Programs | Tax Reserve Funds | 150 | 0 | 150 |
| 25354 | Sustainable Neighbourhood Action Plan Development | Tax Reserve Funds | 75 | 0 | 75 |
| Total | | | 575 | 0 | 575 |

Program: Forestry

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|--|-------------------|--------------|----------|--------------|
| 25314 | Urban Forest Management | Tax Reserve Funds | 400 | 0 | 400 |
| 25329 | Natural Habitat for Terrestrial or Aquatic Species | Tax Reserve Funds | 268 | 0 | 268 |
| 25353 | Natural Heritage and Urban Forest Strategy | Tax Reserve Funds | 100 | 0 | 100 |
| 25400 | Encroachment Management & Rehabilitation | Tax Reserve Funds | 50 | 0 | 50 |
| 25403 | Tree Planting New & Replacement | Tax Reserve Funds | 2,469 | 0 | 2,469 |
| 25408 | Invasive Species Management | Tax Reserve Funds | 370 | 0 | 370 |
| Total | | | 3,657 | 0 | 3,657 |

Program: Materials & Equipment

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|--|--------------------------------|--------------|----------|------------|
| 25301 | Public Art Program | Other Reserves & Reserve Funds | 130 | 0 | 130 |
| 25303 | Banners Program | Other Reserves & Reserve Funds | 70 | 0 | 70 |
| 25342 | Downtown Wayfinding Strategy | Other Reserves & Reserve Funds | 75 | 0 | 75 |
| 25351 | Cultural Districts Placemaking Program | Other Reserves & Reserve Funds | 50 | 0 | 50 |
| Total | | | 325 | 0 | 325 |

Program: New Park Development & Amenities

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|---|--|--------------|----------|------------|
| 20315 | Park Development - Not Yet Named (F_411) (Rogers) | Development Charges Reserve Funds, Tax Reserve Funds | 1,700 | 0 | 1,700 |
| 21326 | Park Development - (F-303) - Lakeview Village (East of Lakefront Promenade Park) | Development Charges Reserve Funds | 33,000 | 0 | 33,000 |
| 23313 | Park Development - (F-105)-West Village, 70 Mississauga Road (Due west of J.C. Saddington Park) | Development Charges Reserve Funds | 3,500 | 0 | 3,500 |

Parks, Forestry & Environment

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|--|--|---|---------------------|-----------------|-------------------|
| 24313 | New Trail Development - Orangeville Railway Development Corporation Rail Trail | Development Charges Reserve Funds, Tax Reserve Funds | 737 | 0 | 737 |
| 25308 | New Trail Development - Nine Creeks Trail | Development Charges Reserve Funds, Tax Reserve Funds | 2,552 | 1,276 | 1,276 |
| 25311 | Park Development - Malton Village Park Addition | Development Charges Reserve Funds | 343 | 0 | 343 |
| 25320 | Park Development - Not Yet Named (P-541) Former Grand Highlands GC | Development Charges Reserve Funds | 1,133 | 0 | 1,133 |
| 25346 | New Trail Development - Lakeview Trail (ORT 20A) | Development Charges Reserve Funds, Tax Reserve Funds | 823 | 0 | 823 |
| 25347 | Park Development - Cooksville Parkland | Development Charges Reserve Funds, Planning Act Reserve Funds | 2,915 | 0 | 2,915 |
| 25349 | New Trail Development - Ninth Line/407 Corridor Trail | Development Charges Reserve Funds, Tax Reserve Funds | 144 | 0 | 144 |
| 25350 | New Trail Development - BRT Trail | Development Charges Reserve Funds, Tax Reserve Funds | 750 | 0 | 750 |
| Total | | | 47,597 | 1,276 | 46,321 |
| Program: Park Redevelopment & Renewal | | | | | |
| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
| 20311 | Major Park Redevelopment - Paul Coffey Park | Canada Community-Building Reserve Funds, Tax Reserve Funds | 7,821 | 0 | 7,821 |
| 23309 | New Amenities - Sport Fields and Courts - Lit Artificial Turf Football Field and Track | Development Charges Reserve Funds | 1,475 | 495 | 980 |
| 23320 | Park Development - Iggy Kaneff Park Development | Canada Community-Building Reserve Funds, Development Charges Reserve Funds, Tax Reserve Funds | 2,752 | 0 | 2,752 |
| 24316 | Bridge Rehabilitation Program - Lakefront Promenade | Tax Reserve Funds | 581 | 0 | 581 |
| 24317 | New Amenities - Spray Pad | Development Charges Reserve Funds | 576 | 0 | 576 |
| 24318 | New Amenities - Cricket | Development Charges Reserve Funds | 646 | 0 | 646 |
| 24322 | New Amenities - Mountain Bike Course | Development Charges Reserve Funds | 433 | 0 | 433 |
| 24326 | Spray Pad Rehabilitation | Tax Reserve Funds | 576 | 0 | 576 |
| 25302 | Park Building Rehabilitation Program | Development Charges Reserve Funds, Planning Act Reserve Funds, Tax Reserve Funds | 3,925 | 0 | 3,925 |

Parks, Forestry & Environment

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|-----------------------|--|---|---------------------|-----------------|-------------------|
| 25304 | New Amenities - Sport Fields & Courts | Development Charges Reserve Funds | 538 | 0 | 538 |
| 25307 | New Amenities - Softball Lighting | Development Charges Reserve Funds | 608 | 0 | 608 |
| 25309 | New Amenities - Play Facilities | Development Charges Reserve Funds | 190 | 0 | 190 |
| 25310 | New Amenities - Leash Free | Development Charges Reserve Funds | 635 | 0 | 635 |
| 25312 | Park Sanitation Infrastructure | Development Charges Reserve Funds, Tax Reserve Funds | 1,850 | 0 | 1,850 |
| 25313 | New Amenities - Multi-Ramp Facility | Development Charges Reserve Funds | 60 | 0 | 60 |
| 25315 | Park Infrastructure | Tax Reserve Funds | 535 | 0 | 535 |
| 25316 | New Amenities - Shade Structures | Planning Act Reserve Funds | 575 | 0 | 575 |
| 25317 | Electric Vehicle Chargers | Tax Reserve Funds | 500 | 0 | 500 |
| 25318 | New Amenities - Cricket Lighting | Development Charges Reserve Funds | 634 | 0 | 634 |
| 25319 | Park Development - Hancock Woodlands Building Redevelopment | Planning Act Reserve Funds | 1,500 | 0 | 1,500 |
| 25321 | Playground Redevelopment Program | Tax Reserve Funds | 2,466 | 0 | 2,466 |
| 25324 | Bridge Rehabilitation Program | Tax Reserve Funds | 1,575 | 0 | 1,575 |
| 25326 | Spray Pad Rehabilitation - Madill Common | Tax Reserve Funds | 585 | 0 | 585 |
| 25328 | Landscape Repairs, Site Rehabilitation & Emergency Maintenance | Tax Reserve Funds | 475 | 0 | 475 |
| 25330 | Sport Field & Court Rehabilitation | Canada Community- Building Reserve Funds, Other Reserves & Reserve Funds, Tax Reserve Funds | 5,953 | 923 | 5,030 |
| 25331 | Park Signage Program | Tax Reserve Funds | 100 | 0 | 100 |
| 25338 | New Amenities - Multi Pad | Development Charges Reserve Funds | 24 | 0 | 24 |
| 25339 | Trail Reconstruction Program | Tax Reserve Funds | 1,876 | 0 | 1,876 |
| 25341 | Multi-Ramp Rehabilitation | Tax Reserve Funds | 256 | 0 | 256 |
| 25343 | Park Infrastructure - Events Support | Other Reserves & Reserve Funds | 150 | 0 | 150 |
| 25344 | New Amenities - Community Gardens | Development Charges Reserve Funds | 51 | 0 | 51 |
| 25345 | Park Improvements - Kariya Park | Tax Reserve Funds | 375 | 0 | 375 |
| 25348 | Washroom Program | Planning Act Reserve Funds | 2,771 | 0 | 2,771 |
| 25352 | Community Gardens | Tax Reserve Funds | 75 | 0 | 75 |
| Total | | | 43,142 | 1,418 | 41,724 |

Program: Parkland Acquisition

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|-----------------------|------------------------------|----------------------------|---------------------|-----------------|-------------------|
| 24306 | Parkland Acquisition Studies | Planning Act Reserve Funds | 130 | 0 | 130 |
| Total | | | 130 | 0 | 130 |

Program: Parks Vehicles & Equipment

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|-----------------------|----------------------|-----------------------------------|---------------------|-----------------|-------------------|
| 24340 | Vehicles & Equipment | Development Charges Reserve Funds | 781 | 0 | 781 |
| Total | | | 781 | 0 | 781 |

Planning & Building

Operating Budget

Operating Overview (\$000s)

| Description | 2023 Actuals | 2024 Adopted Budget | 2025 Proposed Budget |
|--|-----------------|---------------------------|----------------------------|
| Labour | 26,664 | 27,237 | 28,615 |
| Staff Development | 275 | 213 | 226 |
| Communication | 108 | 65 | 65 |
| Transportation | 171 | 195 | 288 |
| Occupancy & Utilities | 75 | 100 | 100 |
| Equipment & Maintenance | 87 | 354 | 653 |
| Contractor & Professional Services | 345 | 457 | 764 |
| Advertising & Promotion | 524 | 700 | 482 |
| Materials & Supplies | 116 | 274 | 410 |
| Grants to Third Parties | 71 | 0 | 0 |
| Transfers to Reserves & Reserve Funds | 1,217 | 630 | 0 |
| Other Expenses | 142 | 182 | 182 |
| Total Expenses | 29,795 | 30,407 | 31,785 |
| Fees & Service Charges | 1,635 | 4,139 | 4,142 |
| Licences & Permits | 13,900 | 14,153 | 14,424 |
| Rents & Concessions | 2 | 20 | 20 |
| External Recoveries | 11 | 0 | 0 |
| Ontario & Canada Grants | 393 | 25 | 25 |
| Provincial Gas Tax & Revenue Transfers | 2,802 | 143 | 143 |
| Total Revenue | 18,744 | 18,480 | 18,754 |
| Total Levy | 11,051 | 11,927 | 13,031 |

Proposed Budget by Program (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|---|---------------------------|----------------------------|------------------|------------------|------------------|
| Expenses to Deliver Current Services | | | | | |
| Building | 14,615 | 15,727 | 16,137 | 16,560 | 16,994 |
| City Planning Strategies | 5,522 | 5,030 | 5,174 | 5,322 | 5,475 |
| Development & Design | 6,481 | 6,934 | 7,127 | 7,325 | 7,528 |
| Economic Development | 2,701 | 2,704 | 2,758 | 2,814 | 2,872 |
| MBEC | 1,089 | 1,119 | 1,139 | 1,160 | 1,181 |
| Total Expenses | 30,407 | 31,514 | 32,335 | 33,181 | 34,050 |
| Revenue | (18,338) | (18,341) | (18,341) | (18,341) | (18,341) |
| Transfers from Reserves & Reserve Funds | (143) | (143) | (143) | (143) | (143) |
| New Initiatives | | 0 | 0 | 0 | 0 |
| Proposed Net Budget | 11,927 | 13,031 | 13,852 | 14,698 | 15,567 |
| Expenses Budget – Change by Year | | 4% | 3% | 3% | 3% |
| Proposed Net Budget – Change by Year | | 9% | 6% | 6% | 6% |

Summary of Proposed 2025 Budget and 2026–2028 Forecasts (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|---|---------------------------|----------------------------|------------------|------------------|------------------|
| Labour | 27,237 | 28,615 | 29,524 | 30,379 | 31,259 |
| Other Operating Expenses | 2,540 | 3,170 | 3,170 | 3,170 | 3,170 |
| Transfers to Reserves & Reserve Funds | 630 | 0 | 0 | 0 | 0 |
| Total Gross Expenses | 30,407 | 31,785 | 32,694 | 33,549 | 34,429 |
| Total Revenue | (18,338) | (18,612) | (18,699) | (18,709) | (18,719) |
| Transfers from Reserves & Reserve Funds | (143) | (143) | (143) | (143) | (143) |
| Total Net Expenses | 11,927 | 13,031 | 13,852 | 14,698 | 15,567 |

Proposed New Initiatives

| Budget Request Name | BR # | 2025 FTE Impact | 2025 Proposed Budget (\$000s) | 2026 Forecast (\$000s) | 2027 Forecast (\$000s) | 2028 Forecast (\$000s) | 2025- 2028 FTE Impact | 2025- 2028 Capital (\$000s) |
|---|-------|-----------------------|--|------------------------------|------------------------------|------------------------------|--------------------------------|--------------------------------------|
| Rightsizing Labour to Deliver on Housing and Infrastructure Approvals | 10808 | 9 | 0 | 0 | 0 | 0 | 9 | 0 |
| Total | | 9 | 0 | 0 | 0 | 0 | 9 | 0 |

Note: Numbers are net. Some new initiatives include budget and/or FTEs that are allocated to other service areas. The values in this Proposed New Initiatives table may not balance to the values reported in other tables in this document. This table shows the entire initiative in the service area to which it has been assigned, while all other service area tables only include their portion of the initiative.

BR #10808 – Rightsizing Labour to Deliver on Housing and Infrastructure Approvals

Description of Budget Request

The Building Division and Development Engineering & Construction Section are requesting to convert eight contract staff to permanent positions and add one new FTE to both sustain and improve service delivery to get homes built faster. These positions will allow the teams to satisfy service levels and address business continuity for building and development approvals, and post-approval processes (e.g., engineering design, agreements, shoring and excavation clearance, inspection and assumption).

Why Staff Recommend this Initiative

The City's ability to satisfy legislated timelines, address zoning matters, and clear conditions of approval relies, in part, on staff resourcing and business continuity. As an interim response to legislative changes in land use planning, temporary roles were created to address volume and legislated requirements. This BR will ensure that the necessary staff are in place to manage land use planning changes and continue to deliver on various city building matters in 2025 and beyond.

Details of Service Change

This initiative will allow the teams to sustain the new operational demands and structure of three geographic areas that were created in 2022, and will solve overall business continuity and staffing issues. The teams are requesting the following FTEs starting in 2025:

Building Division

- Convert two non-complement Plans Examiners, Zoning to permanent FTEs
- Convert one non-complement Technologist, Building Services to permanent

Development Engineering

- Convert four non-complement Technologists to permanent FTEs

Development Construction

- Convert one non-complement Administrative Assistant to a permanent Customer Service Clerk
- Hire one Development Construction Co-ordinator

Application volume, activities and operational efficiencies have allowed the teams to outperform budgeted (expected) fee revenue and development activity remains strong. This initiative will increase the existing revenue budget which will offset the cost of the nine new permanent staff, resulting in no impact to the tax levy and will achieve a more accurate reflection of the labour required to deliver the necessary services.

Service Impact

The temporary nature of the existing positions means there is a risk of not being able to attract and retain quality candidates. The teams have experienced business continuity challenges such as ongoing turnover, leaving them short-staffed and/or operationally disrupted. These issues may result in future lapses in the ability to deliver expected service levels which will negatively impact the customer experience and delay approvals to get homes built. With the conversion of staff, the teams will be able to sustain their response to the increased downstream pressures being placed on reviews as a result of Bill 23, Bill 109, Bill 112, and Bill 185. Furthermore, this initiative will address customer service expectations for ancillary application requirements (e.g., shoring permits, fee collection, security releases, inspection requests) that are critical to meeting financing, development and construction timelines. In addition, the team will be able to improve responsiveness to the changing needs of applicants in an effort to facilitate the pre- and post-approval of zoning, construction, inspection and the assumption of municipal infrastructure required.

Capital Budget

Proposed Net 2025-2034 Capital Budget by Sub-Program (\$000s)

| Name | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|--|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Program: Building | | | | | | |
| Applications | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| Subtotal | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| Program: City Planning Strategies | | | | | | |
| Planning Studies | 1,281 | 1,281 | 1,281 | 1,281 | 34,475 | 39,598 |
| Subtotal | 1,281 | 1,281 | 1,281 | 1,281 | 34,475 | 39,598 |
| Program: Development & Design | | | | | | |
| Applications | 350 | 0 | 0 | 0 | 0 | 350 |
| Subtotal | 350 | 0 | 0 | 0 | 0 | 350 |
| Total | 2,631 | 1,281 | 1,281 | 1,281 | 34,475 | 40,948 |

Proposed 2025 Capital Budget Detail (\$000s)

Program: Building

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|---|--------------------------------|--------------|----------|--------------|
| 25950 | Land Management & Development System Solution | Other Reserves & Reserve Funds | 1,000 | 0 | 1,000 |
| Total | | | 1,000 | 0 | 1,000 |

Program: City Planning Strategies

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|--|--|--------------|----------|--------------|
| 25951 | Community Engagement & Public Education Strategy | Tax Reserve Funds | 150 | 0 | 150 |
| 25952 | Special Planning Studies | Development Charges Reserve Funds, Tax Reserve Funds | 521 | 0 | 521 |
| 25953 | Strategic Waterfront Implementation | Development Charges Reserve Funds, Tax Reserve Funds | 300 | 0 | 300 |
| 25954 | Municipal Growth Management | Development Charges Reserve Funds, Tax Reserve Funds | 310 | 0 | 310 |
| Total | | | 1,281 | 0 | 1,281 |

Program: Development & Design

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|---|-------------------|--------------|----------|------------|
| 22955 | Implementation of Development Master Plans and Reimagining the Mall | Tax Reserve Funds | 350 | 0 | 350 |
| Total | | | 350 | 0 | 350 |

Recreation & Culture

Operating Budget

Operating Overview (\$000s)

| Description | 2023 Actuals | 2024 Adopted Budget | 2025 Proposed Budget |
|--|-----------------|---------------------------|----------------------------|
| Labour | 58,254 | 63,228 | 66,402 |
| Staff Development | 207 | 219 | 219 |
| Communication | 160 | 100 | 100 |
| Transportation | 440 | 481 | 496 |
| Occupancy & Utilities | 12,600 | 13,336 | 14,006 |
| Equipment & Maintenance | 1,602 | 1,600 | 1,600 |
| Contractor & Professional Services | 4,439 | 4,584 | 4,619 |
| Advertising & Promotion | 93 | 179 | 179 |
| Materials & Supplies | 3,496 | 5,338 | 5,496 |
| Grants to Third Parties | 4,580 | 4,857 | 5,788 |
| Transfers to Reserves & Reserve Funds | 909 | 3,913 | 3,530 |
| Other Expenses | 2,091 | (341) | (234) |
| Debt Principal & Interest | 0 | 12,370 | 12,636 |
| Total Expenses | 88,871 | 109,865 | 114,839 |
| Fees & Service Charges | 29,827 | 35,583 | 36,394 |
| Licences & Permits | 49 | 0 | 0 |
| Rents & Concessions | 18,640 | 23,334 | 23,762 |
| Investment Income | 7 | 0 | 0 |
| External Recoveries | 3,700 | 5,265 | 5,063 |
| Ontario & Canada Grants | 1,626 | 1,032 | 1,027 |
| Provincial Gas Tax & Revenue Transfers | 2,448 | 2,759 | 4,215 |
| Other Revenue | 461 | (1,567) | (1,158) |
| Total Revenue | 56,757 | 66,407 | 69,303 |
| Total Levy | 32,114 | 43,459 | 45,536 |

Proposed Budget by Program (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|---|---------------------------|----------------------------|------------------|------------------|------------------|
| Expenses to Deliver Current Services | | | | | |
| Central Services | 10,122 | 11,314 | 11,800 | 12,290 | 12,734 |
| Divisional Admin | 2,368 | 2,314 | 2,376 | 2,441 | 2,507 |
| Events & Culture Services | 11,129 | 10,940 | 11,161 | 11,311 | 11,516 |
| Facilities | 58,275 | 60,330 | 64,653 | 68,246 | 70,958 |
| Office of the Commissioner | 2,227 | 2,476 | 2,546 | 2,618 | 2,691 |
| Programming | 25,743 | 27,035 | 27,772 | 28,528 | 29,307 |
| Tourism Mississauga | 0 | 0 | 0 | 0 | 0 |
| Total Expenses | 109,865 | 114,410 | 120,309 | 125,434 | 129,713 |
| Revenue | (63,647) | (65,088) | (65,491) | (66,181) | (66,873) |
| Transfers from Reserves & Reserve Funds | (2,759) | (4,165) | (4,140) | (4,490) | (4,790) |
| New Initiatives | | 379 | 574 | 852 | 873 |
| Proposed Net Budget | 43,459 | 45,536 | 51,252 | 55,615 | 58,924 |
| Expenses Budget – Change by Year | | 4% | 5% | 4% | 3% |
| Proposed Net Budget – Change by Year | | 5% | 13% | 9% | 6% |

Summary of Proposed 2025 Budget and 2026–2028 Forecasts (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|---|---------------------------|----------------------------|------------------|------------------|------------------|
| Labour | 63,228 | 66,402 | 69,381 | 73,341 | 77,108 |
| Other Operating Expenses | 42,725 | 44,907 | 48,556 | 51,311 | 53,018 |
| Transfers to Reserves & Reserve Funds | 3,913 | 3,530 | 3,042 | 1,799 | 625 |
| Total Gross Expenses | 109,865 | 114,839 | 120,979 | 126,450 | 130,752 |
| Total Revenue | (63,647) | (65,088) | (65,512) | (66,245) | (66,937) |
| Transfers from Reserves & Reserve Funds | (2,759) | (4,215) | (4,215) | (4,590) | (4,890) |
| Total Net Expenses | 43,459 | 45,536 | 51,252 | 55,615 | 58,924 |

Proposed New Initiatives

| Budget Request Name | BR # | 2025 FTE Impact | 2025 Proposed Budget (\$000s) | 2026 Forecast (\$000s) | 2027 Forecast (\$000s) | 2028 Forecast (\$000s) | 2025- 2028 FTE Impact | 2025- 2028 Capital (\$000s) |
|-------------------------------|-------|-----------------------|--|------------------------------|------------------------------|------------------------------|--------------------------------|--------------------------------------|
| Music Strategy Implementation | 9397 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Glenforest Youth Hub | 12182 | 0 | 0 | 137 | 405 | 417 | 2 | 21,600 |
| Malton Youth Hub Operations | 12198 | 1 | 379 | 437 | 447 | 456 | 1 | 0 |
| Total | | 1 | 379 | 574 | 852 | 873 | 3 | 21,600 |

Note: Numbers are net.

BR #9397 – Music Strategy Implementation

Description of Budget Request

This multi-year request, funded by the Municipal Accommodation Tax (MAT), is to continue implementation of recommendations from the City of Mississauga Music Strategy to support and grow the city’s music sector. To continue to support this project, \$50,000 is requested in 2025, \$75,000 in 2026, and \$100,000 in each of 2027 and 2028. This funding will support expansion of the Live Music Grant Program, as well as music exchanges, an artist entrepreneurship program, and industry networking events.

Why Staff Recommend this Initiative

Continued implementation of the 2022 City of Mississauga Music Strategy is a strategic focus area of the 2024 Future Directions Culture Plan. This request will foster long-term music industry growth and help Mississauga’s music sector to continue to recover financially from the pandemic. Further enhancement of Mississauga’s growing reputation as a thriving “Music City” will drive job creation, tourism, economic growth, attraction and retention of skilled workers, and City brand-building.

Details of Service Change

The requested increase in funding each year will be used entirely to enhance the Live Music Grant Program. The Live Music Grant was implemented in 2023 to support for-profit music sector businesses and organizations to produce and present live music in Mississauga. This initiative, funded by MAT, increases the number and frequency of live music events in Mississauga by supporting the development of grass-roots concert presenters and incentivizing established presenters to choose Mississauga. The existing Grants Co-ordinator will continue to administer this program, aligning it with the annual Grants workplan.

Service Impact

The increase in funding will more than double the total amount of live music grant funding available for local concert presenters by 2026, creating benefits for local venues, artists and other live music workers. The grant was oversubscribed in 2023 and 2024, demonstrating the need for additional funding. Additionally, the Live Music Grant Program aims to produce higher returns on investment from Mississauga’s live music sector and move the City closer to achieving the Province of Ontario’s targeted return on investment from for-profit events grants which is \$21 in economic impact generated for every dollar invested. Full statistics on the initial years of the program (2023 and 2024) will be available in Q1 2025.

BR #12182 – Glenforest Youth Hub

Description of Budget Request

The City will build a new youth hub at the Glenforest Secondary School pool to provide services and programs to meet the local community needs. The City will take

the lead role in managing and operating the Hub. To support these operations, one permanent Community Development Co-ordinator and one permanent Operator I are required. Budget is also needed for temporary staff, including Front desk staff, Operator III positions, and Drop-in Program Leaders. The Hub is anticipated to open Q3 2026.

Why Staff Recommend this Initiative

The 2024 Future Directions Recreation Plan includes a goal of providing accessible and inclusive recreation opportunities for a diversifying population with all ages and abilities. The success of the Malton Youth Hub serves as a good example of the value a youth hub can provide a community. The new Glenforest Youth Hub will provide a safe and welcoming environment for young people to socialize, learn and have access to programs and services that meet their unique needs.

Details of Service Change

The Hub will be a new service offered to this community. Some of the operational costs, including staff costs, will be offset by revenue from anchor partner leases, with the potential for other revenue streams to be added in the future. The Hub will be twinned with the Burnhamthorpe Community Centre and will leverage resources from the Centre to provide efficiencies. The City will be responsible for the Hub's operations including maintenance, cleaning of common spaces, facility booking and securing anchor and itinerant partners to offer programming.

A permanent Operator I position and a permanent Community Development Co-ordinator position, along with additional temporary staff, will be required to support this initiative: two front desk staff, four Operator III positions, and five Drop-in Program Leaders. With anticipated opening of Q3 2026, the Operator I position and Community Development Co-ordinator position need to be in place by Q2 2026 and new temporary staff in place by Q3 2026. The Operator I position will provide operational facility cleaning and general maintenance and repair services while the Community Development Co-ordinator will be responsible for facility programming, outreach and community initiatives. Temporary staff will provide administrative, programming and operational support.

Service Impact

As per the 2024 Future Directions Recreation Plan, there is a need to reflect community recreational preferences at both the citywide and neighbourhood level so that facilities, programs and services can engage residents in opportunities for healthy lifestyles. As per the 2021 census data from Statistics Canada, the child-youth population under the age of 20 in Service Area F, where the Glenforest Youth Hub will be constructed, constitutes 11 per cent of the population. The Glenforest Youth Hub will provide a safe and supportive space for youth to gather, socialize and engage in activities that help to improve overall health and well-being. The average household income in Service Area F is 19 per cent lower than the citywide average. According to the 2024 Future Directions public survey, 24 per cent of citywide respondents identified fees as being too expensive and a barrier to using the City's recreation

services. The Glenforest Youth Hub will respond to this demonstrated need for additional low- or no-cost programming as programs/services and access to all spaces will be at no charge or minimal cost in order to ensure there are no financial barriers to participation.

BR #12198 – Malton Youth Hub Operations

Description of Budget Request

Since opening in 2023, the Malton Youth Hub has been providing valuable programs and services to youth in the community. The City has the lead role in managing and operating the Hub, with programs offered by anchor partners. Additional operations staff are required to continue to provide these valuable programs and services. There is a need for one permanent Community Development Co-ordinator and budget for temporary staff including music instructors, front desk staff and kitchen staff.

Why Staff Recommend this Initiative

The Hub offers a number of amenities including a large atrium, a commercial kitchen with café, music recording studio, and dedicated space for the anchor partners. The City is responsible for Hub operations, including maintenance, cleaning of common spaces, facility booking, and securing anchor and itinerant partners to offer programming. With the success of the Hub since its opening in 2023, additional staff are required to run current programs and services at an optimal level.

Details of Service Change

One of the primary goals of the Hub is to provide free meals and snacks to local youth. This meal program has been very successful with over 34,000 lunch visits by youth as of June 2024. The additional temporary kitchen staff will help support the demand for this program. The recording studio requires temporary music instructors to support the demand for aspiring local young artists. With over 2,000 youth members and over 27,000 afterschool visits as of March 2024, additional temporary front desk staff are also required to meet service levels. The permanent Community Development Co-ordinator will allow for additional programming, expanded outreach and community initiatives, and support for the four anchor partners that offer numerous counselling, therapy and support services.

Service Impact

By providing the necessary programming and operational resources, staff will ensure that the Hub is well maintained at the expected level of service for youth to benefit from and enjoy. According to the Food Banks Mississauga Link2Feed report from June 31, 2023 to January 31, 2024, 33 per cent of foodbank clients in Malton are children and youth. The meal plan program offered at the Malton Youth Hub will aim to reduce the number of youth in the community that experience food insecurity. Access to regular, nutritious meals will also reduce the physical health risks of diabetes, obesity, asthma, anemia, and cardiovascular diseases in Malton youth.

Capital Budget

Proposed Net 2025-2034 Capital Budget by Sub-Program (\$000s)

| Name | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|---|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Program: Building & Assets | | | | | | |
| Facilities Renovations | 15,860 | 32,300 | 8,640 | 10,000 | 0 | 66,800 |
| Subtotal | 15,860 | 32,300 | 8,640 | 10,000 | 0 | 66,800 |
| Program: Infrastructure Projects | | | | | | |
| Facilities Improvements | 28,608 | 22,239 | 10,391 | 5,794 | 675,436 | 742,468 |
| Facilities Maintenance | 300 | 0 | 0 | 0 | 0 | 300 |
| Studies | 200 | 120 | 300 | 0 | 320 | 940 |
| Subtotal | 29,108 | 22,359 | 10,691 | 5,794 | 675,756 | 743,708 |
| Program: Materials & Equipment | | | | | | |
| Artifact, Material & Equip. New | 1,290 | 550 | 200 | 0 | 2,025 | 4,065 |
| Artifact, Material & Equip. Rehabilitate | 460 | 100 | 0 | 0 | 0 | 560 |
| Subtotal | 1,750 | 650 | 200 | 0 | 2,025 | 4,625 |
| Program: Vehicles & Equipment | | | | | | |
| Vehicles & Equipment | 2,047 | 991 | 1,036 | 1,000 | 7,177 | 12,250 |
| Subtotal | 2,047 | 991 | 1,036 | 1,000 | 7,177 | 12,250 |
| Total | 48,765 | 56,300 | 20,566 | 16,794 | 684,958 | 827,383 |

Proposed 2025 Capital Budget Detail (\$000s)

Program: Buildings & Assets

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|---|--------------------------------|---------------|----------|---------------|
| 25420 | Living Arts Centre Renovation | Other Reserves & Reserve Funds | 10,000 | 0 | 10,000 |
| 25433 | Small Arms Building - South Parking Lot Redevelopment | Tax Reserve Funds | 2,200 | 0 | 2,200 |
| 25435 | Malton CC First Floor Meeting Room - Redevelopment | Tax Reserve Funds | 1,500 | 0 | 1,500 |
| 25436 | Glenforest Youth Hub | Tax Reserve Funds | 2,160 | 0 | 2,160 |
| Total | | | 15,860 | 0 | 15,860 |

Program: Infrastructure Projects

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|--|--|--------------|----------|------------|
| 20425 | Carmen Corbasson CC Redevelopment | Development Charges Reserve Funds, Planning Act Reserve Funds, Tax Reserve Funds | 2,061 | 0 | 2,061 |
| 22420 | South Common CC renovation - design & construction | Development Charges Reserve Funds, Tax Reserve Funds | 28,000 | 8,323 | 19,677 |

Recreation & Culture

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|-----------------------|---|-----------------------------------|---------------------|-----------------|-------------------|
| 22425 | PFFC Rehabilitation - Main Bowl and Sportsplex Gym Addition | Other Reserves & Reserve Funds | 5,100 | 0 | 5,100 |
| 25423 | Mississauga Valley Feasibility Study | Development Charges Reserve Funds | 200 | 0 | 200 |
| 25425 | Culture Facilities & Rehabilitation | Tax Reserve Funds | 90 | 0 | 90 |
| 25428 | Renovation & Rehabilitation Projects | Tax Reserve Funds | 680 | 0 | 680 |
| 25429 | PFFC Sportsplex Artificial Turf - Replacement | Tax Reserve Funds | 1,000 | 0 | 1,000 |
| 25434 | Braeben Golf Course - Accessibility Counters Upgrade | Tax Reserve Funds | 300 | 0 | 300 |
| Total | | | 37,431 | 8,323 | 29,108 |

Program: Materials & Equipment

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|-----------------------|---|-----------------------|---------------------|-----------------|-------------------|
| 25421 | PFFC Control Room - Lifecycle Replacements (Video Switcher, Consoles) | Tax Reserve Funds | 290 | 0 | 290 |
| 25422 | PFFC Production Equipment (Follow Spots, Communications, Cameras) | Tax Reserve Funds | 410 | 0 | 410 |
| 25432 | Survey Monkey | Tax Reserve Funds | 40 | 0 | 40 |
| 25437 | Celebration Square Lifecycle Equipment | Tax Reserve Funds | 550 | 0 | 550 |
| 25438 | Technical Services Main PA - Replacement | Tax Reserve Funds | 460 | 0 | 460 |
| Total | | | 1,750 | 0 | 1,750 |

Program: Vehicles & Equipment

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|-----------------------|--|-----------------------|---------------------|-----------------|-------------------|
| 25424 | Program Furniture & Equipment | Tax Reserve Funds | 435 | 0 | 435 |
| 25426 | Culture Programs - Furniture & Equipment | Tax Reserve Funds | 218 | 0 | 218 |
| 25427 | Paramount Fine Foods Centre Event AV Systems - Replacement | Tax Reserve Funds | 1,100 | 0 | 1,100 |
| 25430 | AED - Lifecycle Replacement | Tax Reserve Funds | 129 | 0 | 129 |
| 25431 | Silverware Equipment & Hardware | Tax Reserve Funds | 165 | 0 | 165 |
| Total | | | 2,047 | 0 | 2,047 |

Regulatory Services

Operating Budget

Operating Overview (\$000s)

| Description | 2023 Actuals | 2024 Adopted Budget | 2025 Proposed Budget |
|--|-----------------|---------------------------|----------------------------|
| Labour | 15,899 | 17,628 | 23,916 |
| Staff Development | 37 | 76 | 126 |
| Communication | 222 | 161 | 161 |
| Transportation | 576 | 716 | 729 |
| Occupancy & Utilities | 65 | 86 | 78 |
| Equipment & Maintenance | 150 | 104 | 253 |
| Contractor & Professional Services | 829 | 603 | 593 |
| Advertising & Promotion | 25 | 55 | 55 |
| Materials & Supplies | 383 | 379 | 463 |
| Transfers to Reserves & Reserve Funds | 1,269 | 0 | 0 |
| Other Expenses | 880 | 1,108 | 815 |
| Total Expenses | 20,335 | 20,916 | 27,188 |
| Fees & Service Charges | (315) | 457 | 367 |
| Licences & Permits | 8,166 | 5,894 | 6,139 |
| Regulatory Fines | 8,926 | 10,672 | 13,162 |
| External Recoveries | 620 | 552 | 552 |
| Provincial Gas Tax & Revenue Transfers | 28 | 0 | 0 |
| Other Revenue | 49 | 0 | 0 |
| Total Revenue | 17,474 | 17,574 | 20,219 |
| Total Levy | 2,861 | 3,342 | 6,969 |

Proposed Budget by Program (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|---|---------------------------|----------------------------|------------------|------------------|------------------|
| Expenses to Deliver Current Services | | | | | |
| Animal Services | 4,300 | 4,557 | 4,667 | 4,704 | 4,817 |
| Compliance & Licensing Enforcement | 3,542 | 3,103 | 3,225 | 2,662 | 2,771 |
| Enforcement Administration | 122 | 183 | 194 | 205 | 216 |
| Mobile Licensing | 6,076 | 6,000 | 6,152 | 6,309 | 6,469 |
| Parking Enforcement | 6,876 | 6,850 | 7,002 | 7,158 | 7,318 |
| Total Expenses | 20,916 | 20,693 | 21,240 | 21,037 | 21,591 |
| Revenue | (17,574) | (17,439) | (17,439) | (17,439) | (17,439) |
| Transfers from Reserves & Reserve Funds | 0 | 0 | 0 | 0 | 0 |
| New Initiatives | | 3,715 | 7,917 | 9,164 | 9,572 |
| Proposed Net Budget | 3,342 | 6,969 | 11,717 | 12,761 | 13,724 |
| Expenses Budget – Change by Year | | (1%) | 3% | (1%) | 3% |
| Proposed Net Budget – Change by Year | | 109% | 68% | 9% | 8% |

Summary of Proposed 2025 Budget and 2026–2028 Forecasts (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|---|---------------------------|----------------------------|------------------|------------------|------------------|
| Labour | 17,628 | 23,916 | 30,711 | 31,786 | 32,717 |
| Other Operating Expenses | 3,288 | 3,273 | 3,325 | 3,294 | 3,326 |
| Transfers to Reserves & Reserve Funds | 0 | 0 | 0 | 0 | 0 |
| Total Gross Expenses | 20,916 | 27,188 | 34,037 | 35,080 | 36,043 |
| Total Revenue | (17,574) | (20,219) | (22,319) | (22,319) | (22,319) |
| Transfers from Reserves & Reserve Funds | 0 | 0 | 0 | 0 | 0 |
| Total Net Expenses | 3,342 | 6,969 | 11,717 | 12,761 | 13,724 |

Proposed New Initiatives

| Budget Request Name | BR # | 2025 FTE Impact | 2025 Proposed Budget (\$000s) | 2026 Forecast (\$000s) | 2027 Forecast (\$000s) | 2028 Forecast (\$000s) | 2025- 2028 FTE Impact | 2025- 2028 Capital (\$000s) |
|--|-------|-----------------------|--|------------------------------|------------------------------|------------------------------|--------------------------------|--------------------------------------|
| Enhancing By-law Enforcement | 12126 | 30 | 2,601 | 5,111 | 5,719 | 5,891 | 49 | 0 |
| Enhancing Animal Services Program Delivery | 12138 | 22 | 1,352 | 3,383 | 3,839 | 3,945 | 38 | 0 |
| Total | | 52 | 3,952 | 8,494 | 9,559 | 9,835 | 87 | 0 |

Note: Numbers are net. Some new initiatives include budget and/or FTEs that are allocated to other service areas. The values in this Proposed New Initiatives table may not balance to the values reported in other tables in this document. This table shows the entire initiative in the service area to which it has been assigned, while all other service area tables only include their portion of the initiative.

BR #12126 - Enhancing By-law Enforcement

Description of Budget Request

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.

Why Staff Recommend this Initiative

Current staffing cannot provide a level of enforcement that meets volume or Council and resident expectations. Timely response to priority issues is lacking, and proactive enforcement strategies that are used to address complex issues (e.g., Ridgeway Plaza) require staff with enforcement expertise. This initiative will improve the overall safety in Mississauga by achieving the staffing level and qualifications needed to address by-law contraventions and prevent public safety and health hazards.

Details of Service Change

Additional staff are required to maintain the growth and success of the Apartment Rental Compliance, Short-Term Accommodation (STA) and Proactive Inspection programs, as well as meet the City's contractual responsibilities through its agreements with the Alcohol and Gaming Commission of Ontario and the Ontario Lottery and Gaming Corporation. Due to a 26 per cent increase in bingo licenses, staff cannot meet the contractual obligations and are not performing annual eligibility verifications, deficiency reviews, record keeping and on-site inspections.

The staffing will be split among 39 Municipal Law Enforcement Officers (MLEOs), four Supervisors, one Enforcement Operations Analyst, four Processing Officers, and one Community Development Co-ordinator. Staffing will provide capacity to ensure the STA program is able to proactively investigate licensed and unlicensed hosts to ensure compliance among STA operators. It will allow the City to continue moving toward a more proactive approach to address property standards concerns through monitoring and responses to emerging trends. It will also allow the City to implement the recommended Apartment Rental Compliance Program service enhancements identified in Council Resolution O277-2023. This will result in improved governance and contract management, including on-site inspections, and education for licensees.

Service Impact

Since 2018, staff have created a licensing framework for STAs, addressed sub-standard living conditions in apartment buildings, and proactively responded to property standards violations. Permanent staffing will allow for continued program enhancements and build capacity to monitor and respond to emerging issues and changing regulations. This will allow for the rapid deployment of staff to address issues and respond to requests for increased enforcement. The initiative will also

improve staff retention and mitigate the risk of losing professionals with relevant background and required competencies.

Without the ability to successfully enforce by-laws, there is no deterrent for those contravening, which leads to continuous issues resulting in a loss of community confidence and increased risk to public safety. Proactive enforcement on these and other priority files will improve compliance, recover revenue and mitigate risk and liability. Lastly, it will create customer service efficiencies and enhance the customer experience in alignment with the City's Customer Service Strategy.

BR #12138 - Enhancing Animal Services Program Delivery

Description of Budget Request

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.

Why Staff Recommend this Initiative

Demand for Animal Services has increased due to population and pet ownership growth, which has resulted in additional service requests for wildlife issues, such as wildlife feeding and coyote encounters. Animal Services experienced a 59 per cent increase in service requests from 2019 to 2023. A total of 38 permanent FTEs over 2025 and 2026 are required to stabilize service delivery and respond to community and Council requests for increased public education, particularly around coyotes.

Details of Service Change

The role of Animal Services has become increasingly complex, with specialized knowledge being required to address concerns for officer and community safety. A total of 38 new FTEs are requested, with 22 starting in 2025 and 16 in 2026. Existing budget for temporary staff will be used to reduce the overall cost increase. Three Field Service Supervisors will improve the staff ratio, facilitating proper support and supervision to front-line staff performance. Twenty-six Field Service Officers will stabilize operations, improving field responses to community safety concerns. This will also enable Animal Services to proactively address emerging issues through community patrols for off-leash activity, wildlife feeding and nuisance wildlife matters. One dedicated Supervisor of Community Programming along with one Co-ordinator of Community Programming, one Public Education Officer and four Community Engagement Representatives will build a comprehensive community outreach program that responds to community needs. This will include education and outreach activities, communication through multiple channels, event management, attendance at community events and dedicated community outreach. This will also provide staff capacity to pursue greater compliance to the pet licensing program.

Lastly, two Animal Care Attendants, will provide additional capacity to care for animals in the Animal Service Centre through expanded coverage and extended shelter hours.

Service Impact

Creating a team that is made up of permanent, full-time staff will create scheduling stability, retain quality talent, and respond to challenges within a competitive labour market. It will reduce the dependency on, and costs associated with, the recruitment of part-time staff due to turnover, onboarding and training, while enabling the maintenance of current and growing service levels. The additional supervisor positions will provide needed capacity and coverage to deliver high-quality field services in public safety response and enforcement while also supporting the growing field enforcement services team.

Maintaining service levels will allow Animal Services to better respond to community concerns and provide proactive enforcement through strategic patrols for public safety concerns such as off-leash activity, wildlife feeding and nuisance wildlife. It will also enable Animal Services to provide education and outreach to the community through community education activities. This will support the Strategic Pillar of Connect, by contributing to safe neighbourhoods and nurturing a quality of life where residents value the beauty of nature.

Capital Budget

Proposed Net 2025-2034 Capital Budget by Sub-Program (\$000s)

| Name | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|---|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Program: Vehicles, Equipment & Other | | | | | | |
| Applications & Enhancements | 0 | 123 | 1,630 | 322 | 246 | 2,322 |
| New Vehicles | 650 | 0 | 0 | 0 | 10,990 | 11,640 |
| Radios | 87 | 33 | 0 | 0 | 153 | 273 |
| Subtotal | 737 | 156 | 1,630 | 322 | 11,389 | 14,235 |
| Total | 737 | 156 | 1,630 | 322 | 11,398 | 14,235 |

Proposed 2025 Capital Budget Detail (\$000s)

Program: Vehicles, Equipment & Other

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|-------------------|--------------------------------------|-------------------|-----------------|----------|---------------|
| 25090 | Radio Replacement - Animal Services | Tax Reserve Funds | 52 | 0 | 52 |
| 25091 | Radios - New Parking Staff | Tax Reserve Funds | 35 | 0 | 35 |
| 25092 | Fleet Vehicles - Parking Enforcement | Tax Reserve Funds | 650 | 0 | 650 |
| Total | | | 737 | 0 | 737 |

Roads

Operating Budget

Operating Overview (\$000s)

| Description | 2023 Actuals | 2024 Adopted Budget | 2025 Proposed Budget |
|--|-----------------|---------------------------|----------------------------|
| Labour | 38,777 | 38,284 | 43,011 |
| Staff Development | 207 | 188 | 224 |
| Communication | 613 | 477 | 509 |
| Transportation | (898) | (1,319) | (1,447) |
| Occupancy & Utilities | 7,155 | 7,295 | 8,138 |
| Equipment & Maintenance | 517 | 1,095 | 1,173 |
| Contractor & Professional Services | 42,097 | 37,713 | 40,996 |
| Advertising & Promotion | 16 | 156 | 152 |
| Materials & Supplies | 7,659 | 8,059 | 9,340 |
| Grants to Third Parties | 0 | 3 | 3 |
| Transfers to Reserves & Reserve Funds | 671 | 2,864 | 3,045 |
| Other Expenses | 0 | 372 | 144 |
| Debt Principal & Interest | 0 | 14,077 | 12,643 |
| Total Expenses | 96,815 | 109,264 | 117,930 |
| Fees & Service Charges | 7,040 | 8,816 | 9,808 |
| Licences & Permits | 7 | 258 | 258 |
| Rents & Concessions | 82 | 6 | 6 |
| Regulatory Fines | 2,065 | 6,100 | 6,100 |
| External Recoveries | 6,752 | 5,407 | 5,407 |
| Transit Fares | (27) | (30) | (30) |
| Provincial Gas Tax & Revenue Transfers | 1,356 | 1,118 | 2,865 |
| Other Revenue | (6) | (23) | (23) |
| Total Revenue | 17,268 | 21,653 | 24,392 |
| Total Levy | 79,547 | 87,612 | 93,538 |

Proposed Budget by Program (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|---|---------------------------|----------------------------|------------------|------------------|------------------|
| Expenses to Deliver Current Services | | | | | |
| Bridges & Watercourses | 362 | 362 | 362 | 362 | 362 |
| Cleaning & Litter Pick-up | 3,733 | 4,133 | 4,133 | 4,133 | 4,133 |
| Corporate Fleet Maintenance | 5 | (137) | (265) | (297) | (307) |
| Crossing Guards | 0 | 0 | 0 | 0 | 0 |
| Infrastructure Planning & Engineering | 21,137 | 21,552 | 26,535 | 28,724 | 30,199 |
| Maintenance Control | 9,546 | 9,936 | 10,302 | 10,671 | 11,050 |
| Municipal Parking | 2,740 | 2,363 | 2,384 | 2,405 | 2,428 |
| Road Sidewalk Maintenance | 9,874 | 9,874 | 9,874 | 9,874 | 9,874 |
| Streetlighting | 7,041 | 7,995 | 8,076 | 8,169 | 8,277 |
| Survey & Inspection | 2,250 | 2,312 | 2,565 | 2,773 | 2,832 |
| Traffic Management | 4,033 | 3,659 | 3,885 | 3,805 | 3,872 |
| Traffic Services & Road Safety | 16,200 | 16,901 | 17,386 | 17,450 | 17,736 |
| Traffic Signals & Systems | 5,696 | 5,933 | 5,939 | 5,944 | 5,950 |
| Winter Maintenance | 26,648 | 29,266 | 31,673 | 31,673 | 31,673 |
| Total Expenses | 109,264 | 114,150 | 122,849 | 125,685 | 128,077 |
| Revenue | (20,534) | (19,635) | (19,635) | (19,635) | (19,635) |
| Transfers from Reserves & Reserve Funds | (1,118) | (1,118) | (1,332) | (1,118) | (1,118) |
| New Initiatives | | 141 | 271 | 305 | 313 |
| Proposed Net Budget | 87,612 | 93,538 | 102,152 | 105,237 | 107,637 |
| Expenses Budget – Change by Year | | 4% | 8% | 2% | 2% |
| Proposed Net Budget – Change by Year | | 7% | 9% | 3% | 2% |

Summary of Proposed 2025 Budget and 2026–2028 Forecasts (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|---|---------------------------|----------------------------|------------------|------------------|------------------|
| Labour | 38,284 | 43,011 | 48,598 | 51,356 | 52,931 |
| Other Operating Expenses | 68,116 | 71,874 | 77,670 | 80,165 | 81,256 |
| Transfers to Reserves & Reserve Funds | 2,864 | 3,045 | 4,547 | 4,472 | 7,268 |
| Total Gross Expenses | 109,264 | 117,930 | 130,816 | 135,993 | 141,455 |
| Total Revenue | (20,534) | (21,526) | (25,260) | (29,109) | (32,159) |
| Transfers from Reserves & Reserve Funds | (1,118) | (2,865) | (3,404) | (1,647) | (1,659) |
| Total Net Expenses | 87,612 | 93,538 | 102,152 | 105,237 | 107,637 |

Proposed New Initiatives

| Budget Request Name | BR # | 2025 FTE Impact | 2025 Proposed Budget (\$000s) | 2026 Forecast (\$000s) | 2027 Forecast (\$000s) | 2028 Forecast (\$000s) | 2025- 2028 FTE Impact | 2025- 2028 Capital (\$000s) |
|---|-------|-----------------------|--|------------------------------|------------------------------|------------------------------|--------------------------------|--------------------------------------|
| Fleet Safety and Compliance Training Program | 8521 | 2 | 141 | 271 | 305 | 313 | 3 | 0 |
| Automated Speed Enforcement Transition to Administrative Penalty System | 10522 | 19 | 0 | 0 | 0 | 0 | 46 | 6,000 |
| Enhancing Signalized Intersections | 10789 | 3 | 0 | 0 | 0 | 0 | 3 | 24,000 |
| Implementation of Expanded Speed Mitigation Measures | 10810 | 3 | 0 | 0 | 0 | 0 | 4 | 0 |
| Support for Paid Parking Expansion | 12166 | 2 | 0 | 0 | 0 | 0 | 2 | 76 |
| New Parking Permit Program and Enhanced Parking Enforcement | 12168 | 37 | (237) | (577) | (395) | (263) | 37 | 1,603 |
| Total | | 66 | (96) | (307) | (90) | 50 | 95 | 31,679 |

Note: Numbers are net. Some new initiatives include budget and/or FTEs that are allocated to other service areas. The values in this Proposed New Initiatives table may not balance to the values reported in other tables in this document. This table shows the entire initiative in the service area to which it has been assigned, while all other service area tables only include their portion of the initiative.

BR #8521 – Fleet Safety and Compliance Training Program

Description of Budget Request

By law, the City must provide a training program for the safe operation of the City's fleet. The City is currently not in compliance. A comprehensive fleet safety and compliance training program, delivered by two specialists and one administrator, is required to meet legislated requirements, regulation and to minimize risk in the operation of fleet. A specialist and administrator will begin in 2025 and the second specialist in 2026, as the program is fully rolled out.

Why Staff Recommend this Initiative

In 2023, the Ministry of Transportation (MTO) conducted an interview with Corporate Fleet Services staff regarding the Commercial Vehicle Operator's Registration (CVOR) program and identified gaps in fleet training. An action plan was formulated to address key concerns identified by the MTO through the interview process. Achievement of two of five action items is contingent upon approval of this request: to establish and deliver training programs for corrective driving and CVOR compliance.

Details of Service Change

Fleet safety and compliance training is currently delivered by supervisors, part-time trainers and health & safety specialists, but falls short in meeting legislated training requirements. Introduction of a comprehensive training program ensures that dedicated, skilled trainers can deliver the required training.

A fleet training and compliance program is administratively intensive; therefore, an Administrator is required to support program execution. The full-time Administrator position is being converted from an existing part-time position and will use the existing budget to partially offset the increased cost. The new Safety, Compliance and Training Specialists (one starting in 2025, one in 2026) and the Administrator (starting in 2025) will report to the existing Supervisor, Fleet Training and Compliance.

Training and re-training will be consistently delivered and documented across specific categories of vehicles and equipment, prioritized through a risk-based analysis. In addition to training required as part of the CVOR action plan, the training program will include, but not be limited to, general driver/operator training, defensive driving, safe fueling procedures, load securement, safe trailering, and training on specialized equipment. These programs will be provided to all Fleet Services client groups across various divisions, supporting numerous service areas reliant on fleet vehicles and equipment.

Service Impact

A centralized, qualified, and dedicated fleet safety and compliance training program will further express the City's commitment to safety by equipping fleet operators with the awareness and skills to mitigate risk, and will have the following service impacts:

- Ensure that the City's fleet operators are brought into, and remain in compliance with, legislated requirements and City standards for safety
- Promote cost savings and reduce risk and litigation by increasing compliance
- Reduce liability and risk due to a reduction in preventable collisions
- Support the consistent delivery of targeted service levels
- Reduce risk to the City by being prepared for Ministry of Transportation audits and avoiding subsequent disciplinary measures due to preventable collisions, compliance practices and inadequate training
- Align with the Climate Change Action Plan by developing and implementing a driver training program to reduce fuel consumption and vehicle idling (Action 19-5), and reduce greenhouse gas emissions from the corporate fleet

BR #10522 – Automated Speed Enforcement Transition to Administrative Penalty System

Description of Budget Request

This ongoing, multi-year BR is for operating budget to transition administration of the Automated Speed Enforcement (ASE) Program from *Provincial Offences Act* (POA) to the Administrative Penalties System (APS). The establishment of a City-run processing centre to support and expand the City's Automated Speed Enforcement (ASE) program is proposed. To support City-run processing and future program expansion, 19 permanent FTEs are required in 2025, 26 in 2026, and one in 2027.

Why Staff Recommend this Initiative

Provincial Regulation 355/22, Administrative Penalties for Vehicle Owner Contraventions Detected Using Camera Systems, has established an APS regulatory framework for camera-based automated enforcement programs. The regulation took effect on July 1, 2022. The establishment of APS for ASE will reduce the burden associated with administering automated camera enforcement programs, thereby creating a sustainable program, which will allow for future expansion.

Details of Service Change

Significant resources are required in order to support the transition from POA to APS, including:

- The eight FTEs for the transition to APS that were approved in the 2023 Budget, and four FTEs in the 2024 Budget
- 19 FTEs in 2025 and 26 FTEs in 2026 to establish City-run processing, expand APS, and add ASE cameras
- One-time costs for APS and the Mississauga Processing Centre facility construction work estimated at \$6 million (requested through the capital budget)

Provincial Offences Officers and support staff are necessary to undertake the reviewing of images and issuance of offences as part of the establishment of ASE processing. Screening Officers, administrative staff, and organizational support are also required for APS to expand capacity related to the dispute of charges and processing payment of ASE fines.

Operating revenue is anticipated to offset operating costs and ASE is expected to be revenue positive under APS. Excess revenue (net of expenses) achieved through this initiative will be transferred into a reserve fund and will fund future road safety initiatives.

Service Impact

The transition from POA administration to APS administration for the ASE program will provide a scalable and more efficient dispute-resolution process. This will allow matters to be resolved in a timelier manner and create capacity within the Provincial Courts to address more serious matters. Establishing an APS that can grow with the City's ASE program will allow for future ASE expansion, which will help to address more identified speeding concerns on City roadways. ASE is an effective tool in reducing speeding and speed-related incidents, making Mississauga's roadways safer for all users. ASE is a key part of the City's Vision Zero framework — where staff and elected officials are working toward a goal of zero fatalities and serious injuries from collisions on city streets.

BR #10789 - Enhancing Signalized Intersections

Description of Budget Request

The City currently owns and operates 579 signalized intersections. This BR is to implement accessible pedestrian signals (APs), pedestrian countdown signals (PCs), reflective backboards, bike signals and enhanced pavement markings at City-owned intersections where these are not already present. This will bring all City signalized intersections into accordance with the City's current standards. This work requires the addition of three new capital-funded permanent FTEs starting in 2025.

Why Staff Recommend this Initiative

The enhancement of signalized intersections, including the implementation of APs, PCs, reflective backboards, bike signals and enhanced pavement markings, supports the City's strategic pillars including move, belong and connect; aligns with Ontario Regulation 191/11; and supports the goals of several of the City's plans including the Vision Zero Action Plan, Transportation Master Plan, Pedestrian Master Plan, and the Cycling Master Plan.

Details of Service Change

The capital cost of enhancing all signalized intersections is \$60 million over ten years, beginning in 2025. This includes the supply/installation of traffic signal equipment and a permanent position for a Traffic Signals Technologist to oversee the project. In addition, one dedicated Traffic IV and one Traffic III will be required to complete the enhanced pavement markings, with the use of a vehicle and a pavement marking grinder. All three positions are requested to start in 2025 and are included in the ten-year capital budget requested for this project. After completion of this project, they will need to be converted to day-to-day operations in the respective business units. Similarly, the acquisition and operational costs of the signs, pavement markings vehicle, and pavement marking grinder are included in the ten-year capital budget for this project. After completion of this project, it is anticipated that this equipment can also be converted to the day-to-day operations in the respective business units.

Service Impact

These enhancements will increase the level of road safety, encourage more active travel, and improve community and neighbourhood safety. The proposed enhancements will be installed in accordance with guidelines outlined in Ontario Traffic Manuals from the Ontario Traffic Council. APSs advise pedestrians who are visually impaired as to when they have the right of way. PCSs provide a numeric countdown display that indicates the number of seconds remaining for pedestrians to complete their crossings. Reflective backboards are part of the signal heads and are equipped with retroreflective borders that are more visible in both daytime and nighttime conditions than standard backboards (particularly for older and colour-blind drivers) and increase safety at the intersection. Where a multi-use trail crosses the road, a cross-ride will be introduced with bicycle signals that will allow cyclists to cross the road without having to dismount. Enhanced pavement markings will include ladder crosswalk markings to enhance the delineation of the pedestrian crosswalk and coloured pavement within bicycle lanes to increase the visibility of the facility and identify potential areas of conflict.

BR #10810 – Implementation of Expanded Speed Mitigation Measures

Description of Budget Request

This multi-year BR seeks four permanent FTEs (three in 2025 and one in 2026) and materials to implement expanded speed mitigation measures. Roads receives a high number of complaints from councillors and residents about speeding on neighbourhood roadways and demand for neighbourhood speed management countermeasures continues to increase each year. The expansion of these measures is needed to achieve operating speeds suitable for the posted speed limit.

Why Staff Recommend this Initiative

As part of the 2020 Budget, Council approved a program to implement 40 km/h Neighbourhood Area Speed Zones and 30 km/h School Zones within neighbourhoods. The implementation of these lower speed limits was completed in 2022. Mississauga residents and members of Council have expressed interest in additional speed management measures to address speeding concerns. Additional resources are required to address the increase in known speeding concerns due to citywide lower speed limits.

Details of Service Change

Lower speed limits within neighbourhoods have increased the number of roadways where operating speeds are significantly higher than the newly posted speed limit. Both passive traffic calming (pavement markings, speed awareness devices) and physical traffic calming (speed cushions, raised crosswalks) are currently being used to address known speeding concerns. The further expansion of neighbourhood speed management techniques will help reduce vehicle operating speeds on the city's roadways. Implementing a robust Speed Mitigation Program is consistent with the best practices of similar municipalities. Expanded speed mitigation measures include:

- Assessing excessive operating speeds observed due to recently lowered speed limits
- Implementing additional geometric safety improvements
- Deploying additional speed awareness devices
- Integrating speed management countermeasures with other road improvement projects

Three permanent FTEs are requested for 2025 and one for 2026. Dollars requested address all costs associated with the FTEs and the work required of them, including implementing double the annual number of physical traffic calming projects, installing more flexible bollards and pavement marking changes, allowing for replacement and modernization of speed awareness program equipment, and communicating to road users about ongoing projects and initiatives. This initiative is fully funded by the Automated Speed Enforcement Reserve Fund.

Service Impact

As part of the City's Vision Zero framework and Road Safety Program, additional speed mitigation measures are required to increase compliance to posted vehicle operating speeds and create safer neighbourhood roadways. Undertaking additional actions in Mississauga neighbourhoods will increase compliance with the speed limit, meet the expectations of the public and members of Council, and help reduce the number of people injured on city roadways. A robust Speed Mitigation Program will provide the resources necessary to implement more passive and physical traffic calming measures, and effectively inform residents and all users of Mississauga roadways about ongoing projects and initiatives.

BR #12166 – Support for Paid Parking Expansion

Description of Budget Request

Municipal Parking is requesting two permanent Parking Meter Technicians to oversee the expansion of paid parking into 14 municipal parking lots and six Mississauga destination parks. This will include the addition of 50 new pay-by-licence-plate machines which are expected to generate significant transaction volumes and revenue. The addition of the new staff will increase customer service, limit machine downtime, and optimize coverage and frequency of service across the network.

Why Staff Recommend this Initiative

A number of Mississauga's destination parks are experiencing higher parking demand than their parking lots can accommodate. An additional 50 machines will be installed in municipal parking lots and parking lots in City parks as a tool to manage parking demand. The total daily transactions will be significant; as a result, there will be a need for increased machine maintenance, lot upkeep and coin collections to keep up with the demand, especially during the peak season (May to September).

Details of Service Change

Currently, two full-time Parking Meter Technicians are responsible for the maintenance and operation of 247 pay-and-display machines across the city. They are currently at capacity and cannot manage the proposed added expansion without compromising the level of service across the network. Two new staff will allow Municipal Parking to continue servicing the paid parking network at the established service level, mitigating the risk of service interruptions. With the additional staff, the frequency of machine maintenance, coin collection, and lot cleaning will accommodate the increased use, especially within City parks. Additional staff will also allow for service to be expanded to include weekends to support the expected additional demand.

The existing budget will need to be increased to cover the cost of the additional FTEs and necessary equipment (vehicle). It is expected that the cost of these positions and the operating cost of the equipment will be offset by the revenue generated from the expansion, which is projected to be \$1.84 million gross revenue during the first full year of the program (2026). Municipal Parking is also requesting a new van through the capital budget to facilitate the maintenance within the expanded paid parking network and mitigate the risk of service interruptions. The projected capital cost for a van is \$75,600, with the operating cost forecasted at \$6,370 annually.

Service Impact

A number of Mississauga's destination parks are experiencing higher parking demand than their parking lots can accommodate. This has led to parking issues at the parks and in the surrounding areas. This initiative is proposing to install 50 new pay-by-licence-plate machines into 14 existing municipal parking lots and introduce machines at six destination parks. Paid parking is a common tool that is used by municipalities to manage parking demand at waterfront destination parks and municipal lots in order to encourage parking turnover and discourage longer-term, general-use parking.

It is anticipated that this initiative, which includes the addition of two Parking Meter Technicians, will allow the City to maintain service levels and provide a better customer experience for park users and others at municipal lots. Service levels could decrease if additional staff are not available to service the expanded paid parking network.

A portion of the revenue from the paid parking program at these six destination parks will be used for the development and improvement of parks and parking infrastructure.

BR #12168 – New Parking Permit Program and Enhanced Parking Enforcement

Description of Budget Request

A new parking permit program, to be offset by revenue, is being implemented to support the City's housing strategy. The introduction of additional rental units, triplexes, fourplexes, and garden suites will require additional parking permits and enhanced enforcement tactics, with paid parking permits expected to increase from 337 annually to 34,000. Parking enforcement is also being enhanced with additional officers and new ticketing technology. There are 37 new FTEs requested to start in 2025.

Why Staff Recommend this Initiative

The new permit program is necessary to manage additional parking demand in neighbourhoods created by recently approved intensification measures. The program is expected to increase issuance from 337 to 34,000 parking permits per year. Additional staff, parking permit and ticketing technology, and vehicles with license plate recognition (LPR) technology are all required for effective management and enforcement, ensuring the program's effectiveness across the city.

Details of Service Change

There are two facets to this initiative: the issuance and oversight of the parking permit program, and the enforcement of the program. There are 37 FTEs requested in total for the initiative.

It is estimated that the new parking permit program will result in approximately 34,000 parking permits being issued annually which will generate revenue of \$1.4 million per year. This additional revenue will offset the related costs for staff, technology, and monitoring for the new parking permit program and customer portal. Four new FTEs are required in 2025: one supervisor, two customer inquiry representatives, and one accounts administrator. These new FTEs will ensure the new program operates in compliance with municipal by-laws and regulations, responds to resident inquires, and manages the parking permit technology.

The new program will be enforced citywide through proactive enforcement practices which will require additional staff, vehicles, and ticketing technology. Costs associated with the increase in enforcement staff and technology licensing will be offset by the estimated associated revenue increase of \$7.3 million annually. Thirty new parking enforcement officers are required to support the service level increase, along with three new business analysts to support the new ticketing technology, all starting in 2025. Seven new vehicles with LPR technology are requested through the capital budget.

Service Impact

The proposed permit program will introduce overnight parking in neighbourhoods through monthly and annual permit options. Free and temporary visitor parking will continue to be offered in a modified structure. These changes will alleviate parking pressures expected from ARUs, triplexes, and quadplexes, and balance auto dependence through a paid and limited issuance system.

A digital parking technology that allows residents to apply for permits online will be required given the expected volume of applicants and to ensure a pleasant customer experience. The technology will also assist staff in managing the program and send communications to participants of permit changes or notices such as parking suspensions due to weather events.

The introduction of the program will be accompanied by a communications campaign intended to educate residents on the new types of permits, their validity, pricing, and how to use the digital platform. Additional support will be provided on an ongoing basis through customer service representatives and information online. To support the program, Parking Enforcement will deploy proactive enforcement tactics to ensure program compliance and adherence.

Capital Budget

Proposed Net 2025–2034 Capital Budget by Sub-Program (\$000s)

| Name | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|--|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Program: Active Transportation | | | | | | |
| Cycling Program | 13,738 | 10,749 | 7,824 | 7,674 | 44,844 | 84,829 |
| Sidewalks | 7,251 | 6,641 | 6,711 | 6,756 | 32,562 | 59,923 |
| Subtotal | 20,989 | 17,390 | 14,535 | 14,430 | 77,406 | 144,752 |
| Program: Bridge & Structure Renewal | | | | | | |
| Bridge & Structure Appraisal | 350 | 500 | 300 | 500 | 2,400 | 4,050 |
| Bridge & Structure Renewal | 17,860 | 11,000 | 11,500 | 13,972 | 76,726 | 131,058 |
| Subtotal | 18,210 | 11,500 | 11,800 | 14,472 | 79,126 | 135,108 |
| Program: Environmental Management | | | | | | |
| Environmental Management- City-owned Properties | 375 | 375 | 375 | 375 | 1,875 | 3,375 |
| Subtotal | 375 | 375 | 375 | 375 | 1,875 | 3,375 |
| Program: Major Road Construction | | | | | | |
| Grade Separation | 0 | 0 | 0 | 0 | 46,069 | 46,069 |
| Intersection Improvements | 1,391 | 1,785 | 604 | 604 | 2,904 | 7,288 |
| Property Acquisition | 11,500 | 835 | 3,300 | 4,400 | 12,939 | 32,974 |
| Road Improvements | 44,298 | 69,453 | 90,837 | 52,798 | 1,121,073 | 1,378,459 |
| Subtotal | 57,189 | 72,073 | 94,741 | 57,802 | 1,182,985 | 1,464,790 |
| Program: Municipal Parking | | | | | | |
| Parking - Municipal | 472 | 0 | 0 | 0 | 50 | 522 |
| Parking Lot Rehabilitation | 100 | 100 | 100 | 100 | 600 | 1,000 |
| Subtotal | 572 | 100 | 100 | 100 | 650 | 1,522 |
| Program: Noise Wall Infrastructure | | | | | | |
| Noise Wall Program | 2,050 | 6,500 | 2,350 | 4,580 | 32,914 | 48,394 |
| Subtotal | 2,050 | 6,500 | 2,350 | 4,580 | 32,914 | 48,394 |
| Program: Roadway Rehabilitation | | | | | | |
| Crack Sealing | 400 | 400 | 400 | 400 | 2,600 | 4,200 |
| Road Rehabilitation | 39,450 | 37,550 | 62,093 | 59,521 | 356,778 | 555,393 |
| Roadways Infrastructure Review | 500 | 50 | 200 | 200 | 1,200 | 2,150 |
| Subtotal | 40,350 | 38,000 | 62,693 | 60,121 | 360,578 | 561,743 |
| Program: Traffic Management | | | | | | |
| Road Safety | 6,910 | 910 | 910 | 910 | 5,460 | 15,100 |
| Streetlighting | 2,700 | 3,200 | 3,200 | 3,200 | 18,400 | 30,700 |
| Traffic Signals | 9,740 | 9,740 | 9,740 | 9,740 | 58,440 | 97,400 |
| Subtotal | 19,350 | 13,850 | 13,850 | 13,850 | 82,300 | 143,200 |

Roads

| Name | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|--|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Program: Works Fleet & Equipment Management | | | | | | |
| New Vehicles & Equipment | 345 | 345 | 345 | 345 | 11,570 | 12,950 |
| Specialized Equipment | 155 | 155 | 155 | 155 | 930 | 1,550 |
| Vehicle & Equipment Replacement | 7,143 | 6,712 | 6,681 | 5,969 | 46,908 | 73,413 |
| Subtotal | 7,643 | 7,212 | 7,181 | 6,469 | 59,408 | 87,913 |
| Program: Works Yards Improvement | | | | | | |
| Works Yards Space | 10,350 | 35,350 | 32,350 | 350 | 2,100 | 80,500 |
| Subtotal | 10,350 | 35,350 | 32,350 | 350 | 2,100 | 80,500 |
| Total | 177,078 | 202,350 | 239,975 | 172,550 | 1,879,343 | 2,671,296 |

Proposed 2025 Capital Budget Detail (\$000s)

Program: Active Transportation

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|--|--|---------------|--------------|---------------|
| 20186 | Port Credit Active Transportation Bridge (Cycling Major Structures) | Development Charges Reserve Funds, Tax Reserve Funds | 3,500 | 0 | 3,500 |
| 24051 | Sidewalk Repair | Canada Community-Building Reserve Funds, Tax Reserve Funds | 2,000 | 0 | 2,000 |
| 25033 | Sidewalk Infills - Minor & Local Roads | Canada Community-Building Reserve Funds, Developer Contributions Reserve Funds | 3,560 | 0 | 3,560 |
| 25109 | Cycling Linear Infills - Major Roads | Development Charges Reserve Funds, Tax Reserve Funds | 4,408 | 0 | 4,408 |
| 25115 | Cycling Linear Infills - Minor Roads & Improvements | Canada Community-Building Reserve Funds, Developer Contributions Reserve Funds | 70 | 0 | 70 |
| 25121 | Sidewalk Infills - Major Roads | Development Charges Reserve Funds, Tax Reserve Funds | 1,666 | 0 | 1,666 |
| 25125 | Cycling Multi-Use Trail Rehabilitation | Tax Reserve Funds | 100 | 0 | 100 |
| 25126 | Active Transportation Bridges - QEW at Credit River & Stavebank Road | Development Charges Reserve Funds | 10,430 | 5,620 | 4,810 |
| 25127 | Cycling Multi-Use Trail Signage & Markings Upgrades | Tax Reserve Funds | 100 | 0 | 100 |
| 25128 | Cycling Infrastructure Enhancements | Tax Reserve Funds | 300 | 0 | 300 |
| 25151 | Bicycle Parking Program | Tax Reserve Funds | 200 | 0 | 200 |
| 25154 | Roadway Benches | Tax Reserve Funds | 25 | 0 | 25 |
| 25155 | Cycling Program - Structures | Development Charges Reserve Funds, Tax Reserve Funds | 250 | 0 | 250 |
| Total | | | 26,609 | 5,620 | 20,989 |

Roads

Program: Bridge & Structure Renewal

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|---|--|---------------|----------|---------------|
| 21154 | Dundas Street Retaining Wall Construction | Canada Community-Building Reserve Funds, Tax Reserve Funds | 4,360 | 0 | 4,360 |
| 23150 | Bridge & Structure Renewal | Canada Community-Building Reserve Funds, Tax Reserve Funds | 5,000 | 0 | 5,000 |
| 24001 | Bridge & Structure Renewal (various locations) | Canada Community-Building Reserve Funds, Tax Reserve Funds | 8,000 | 0 | 8,000 |
| 25103 | Bridge & Structure Biennial Appraisal - Various Locations | Tax Reserve Funds | 350 | 0 | 350 |
| 25111 | Retaining Wall Rehabilitation - Various locations | Canada Community-Building Reserve Funds, Tax Reserve Funds | 500 | 0 | 500 |
| Total | | | 18,210 | 0 | 18,210 |

Program: Environmental Management

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|------------------------------------|-------------------|--------------|----------|------------|
| 25153 | Site Assessments & Data Management | Tax Reserve Funds | 375 | 0 | 375 |
| Total | | | 375 | 0 | 375 |

Program: Major Road Construction

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|---|--|--------------|----------|------------|
| 20101 | Clarkson Road/Lakeshore Road Intersection - Design & Construction | Development Charges Reserve Funds | 788 | 0 | 788 |
| 21104 | Kariya Dr. 110 Metres South of Elm Dr. to Central Pkwy W. | Development Charges Reserve Funds | 1,428 | 0 | 1,428 |
| 21107 | Square One Drive - Amacon Driveway to Rathburn Road West | Development Charges Reserve Funds | 2,310 | 0 | 2,310 |
| 23104 | Ninth Line Widening - Eglinton Avenue to Derry Road | Development Charges Reserve Funds, Tax Reserve Funds | 7,350 | 0 | 7,350 |
| 24007 | Creditview Road Widening - Bancroft Road to Old Creditview Road | Development Charges Reserve Funds, Tax Reserve Funds | 263 | 0 | 263 |
| 24010 | Bloor Street Integrated Road Project (Central Parkway to Etobicoke Creek) | Development Charges Reserve Funds, Tax Reserve Funds | 22,050 | 0 | 22,050 |
| 24017 | Transit & Road Infrastructure Plan Implementation | Development Charges Reserve Funds | 750 | 0 | 750 |
| 24108 | Corridor Transportation Master Plans | Development Charges Reserve Funds | 375 | 0 | 375 |
| 25013 | Integrated Road Program - Design | Development Charges Reserve Funds, Tax Reserve Funds | 750 | 0 | 750 |
| 25101 | Intersection Improvements - Non-Growth | Tax Reserve Funds | 2,600 | 0 | 2,600 |
| 25102 | Property Acquisition | Development Charges Reserve Funds | 11,500 | 0 | 11,500 |

Roads

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|-----------------------------------|--|--|---------------|----------|---------------|
| 25104 | Transportation Model Update | Development Charges Reserve Funds | 200 | 0 | 200 |
| 25105 | Intersection Improvements - Growth | Development Charges Reserve Funds | 604 | 0 | 604 |
| 25106 | Development Charges Update - Major Roads | Development Charges Reserve Funds | 150 | 0 | 150 |
| 25107 | Integrated Road Program - Study | Development Charges Reserve Funds, Tax Reserve Funds | 750 | 0 | 750 |
| 25108 | Corridor Transportation Master Plans | Development Charges Reserve Funds | 1,313 | 0 | 1,313 |
| 25110 | Vision Zero Implementation | Tax Reserve Funds | 250 | 0 | 250 |
| 25113 | Preliminary Engineering Studies | Development Charges Reserve Funds | 132 | 0 | 132 |
| 25114 | Mavis Road Widening - Twain Avenue to Hwy 407 | Development Charges Reserve Funds, Tax Reserve Funds | 1,050 | 0 | 1,050 |
| 25116 | Princess Royal Drive Complete Street Project - Living Arts Drive to Duke of York Boulevard | Tax Reserve Funds | 578 | 0 | 578 |
| 25117 | Bridge Improvement Study - Main Street Bridge at Credit River | Tax Reserve Funds | 200 | 0 | 200 |
| 25118 | Signalization and Left-Turn Lanes - Eglinton Avenue & Intrepid Drive | Development Charges Reserve Funds | 1,050 | 0 | 1,050 |
| 25119 | Bridge Improvement Study - Lakeshore Road Bridge at Credit River | Development Charges Reserve Funds, Tax Reserve Funds | 375 | 0 | 375 |
| 25123 | Transportation Area Study | Development Charges Reserve Funds | 375 | 0 | 375 |
| Total | | | 57,189 | 0 | 57,189 |
| Program: Municipal Parking | | | | | |
| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
| 25175 | Parking Lot Rehabilitation | Tax Reserve Funds | 100 | 0 | 100 |
| 25183 | Parking Permits Zone Implementation | Other Reserves & Reserve Funds | 200 | 0 | 200 |
| 25184 | Residential Permits Signs Upgrade | Tax Reserve Funds | 130 | 0 | 130 |
| 25186 | Public Engagement Campaign | Tax Reserve Funds | 16 | 0 | 16 |
| 25187 | Replacement Entrance Signage | Tax Reserve Funds | 50 | 0 | 50 |
| 25191 | Municipal Parking Vehicle Acquisitions | Tax Reserve Funds | 76 | 0 | 76 |
| Total | | | 572 | 0 | 572 |

Roads

Program: Noise Wall Infrastructure

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|-----------------------|--|--|---------------------|-----------------|-------------------|
| 25120 | Noise Wall Replacement - Various Locations | Tax Reserve Funds | 1,850 | 0 | 1,850 |
| 25122 | Noise Wall Upgrades -Various Locations | Development Charges Reserve Funds, Tax Reserve Funds | 200 | 0 | 200 |
| Total | | | 2,050 | 0 | 2,050 |

Program: Roadway Rehabilitation

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|-----------------------|---|--|---------------------|-----------------|-------------------|
| 24002 | Roadway Rehabilitation to Maintain Level of Service | Canada Community-Building Reserve Funds, Tax Reserve Funds | 8,400 | 0 | 8,400 |
| 25100 | Guide Rail Rehabilitation | Tax Reserve Funds | 250 | 0 | 250 |
| 25124 | Road Asphalt Crack Sealing | Tax Reserve Funds | 500 | 100 | 400 |
| 25129 | Roadway Rehabilitation | Canada Community-Building Reserve Funds, Tax Reserve Funds | 30,800 | 0 | 30,800 |
| 25150 | Roadway Infrastructure Review | Tax Reserve Funds | 500 | 0 | 500 |
| Total | | | 40,450 | 100 | 40,350 |

Program: Traffic Management

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|-----------------------|---|---|---------------------|-----------------|-------------------|
| 25169 | Enhanced Speed Mitigation Measures | Tax Reserve Funds | 210 | 0 | 210 |
| 25171 | Traffic Signal Equipment Enhancements | Development Charges Reserve Funds | 350 | 0 | 350 |
| 25173 | Traffic System & Intelligent Transportation Systems | Development Charges Reserve Funds | 200 | 0 | 200 |
| 25176 | Field Equipment Replacement - Traffic Controllers | Tax Reserve Funds | 190 | 0 | 190 |
| 25177 | Traffic Signals - Rebuild | Tax Reserve Funds | 1,700 | 0 | 1,700 |
| 25180 | Streetlighting - Hydro Rebuilds | Canada Community-Building Reserve Funds | 500 | 0 | 500 |
| 25181 | Streetlighting - Poles Replacement | Canada Community-Building Reserve Funds | 200 | 0 | 200 |
| 25182 | Streetlighting - Erin Style Pole replacement | Canada Community-Building Reserve Funds | 1,000 | 0 | 1,000 |
| 25185 | Enhancing Signalized Intersections | Tax Reserve Funds | 6,000 | 0 | 6,000 |
| 25188 | Administrative Penalty System Program Expansion - 950 Burnhamthorpe Road West | Other Reserves & Reserve Funds | 4,250 | 0 | 4,250 |
| 25189 | Mississauga Processing Center Program - Renovation - 3235 Mavis Road | Tax Reserve Funds | 1,750 | 0 | 1,750 |
| 25195 | Streetlighting - Spot Illumination, Burn-offs, Recoverables | Canada Community-Building Reserve Funds | 1,000 | 0 | 1,000 |

Roads

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|--|--|---------------|----------|---------------|
| 25198 | Traffic Signals - New | Developer Contributions Reserve Funds, Development Charges Reserve Funds | 1,300 | 0 | 1,300 |
| 25199 | Traffic Calming & Pedestrian Crossover Program | Tax Reserve Funds | 700 | 0 | 700 |
| Total | | | 19,350 | 0 | 19,350 |

Program: Works Fleet & Equipment Management

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|---|--|--------------|----------|--------------|
| 23160 | Vehicle & Equipment Replacement | Tax Reserve Funds | 6,583 | 0 | 6,583 |
| 25054 | Works Vehicle Acquisitions - Stormwater Enhancement | Stormwater Reserve Funds | 560 | 0 | 560 |
| 25162 | Specialized Equipment & Tools - Replacement | Tax Reserve Funds | 55 | 0 | 55 |
| 25163 | Vehicles & Equipment - New | Development Charges Reserve Funds | 195 | 0 | 195 |
| 25168 | Winter Maintenance Vehicles | Development Charges Reserve Funds, Tax Reserve Funds | 150 | 0 | 150 |
| 25190 | Specialized Survey Equipment | Tax Reserve Funds | 100 | 0 | 100 |
| Total | | | 7,643 | 0 | 7,643 |

Program: Works Yards Improvement

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|---------------------------------|--|---------------|----------|---------------|
| 25170 | Future Works Yard | Development Charges Reserve Funds, Tax Reserve Funds | 10,000 | 0 | 10,000 |
| 25200 | Works Yard General Improvements | Tax Reserve Funds | 350 | 0 | 350 |
| Total | | | 10,350 | 0 | 10,350 |

Stormwater

Operating Budget

Operating Overview (\$000s)

| Description | 2023 Actuals | 2024 Adopted Budget | 2025 Proposed Budget |
|---------------------------------------|-----------------|---------------------------|----------------------------|
| Labour | 4,435 | 4,672 | 6,912 |
| Staff Development | 5 | 11 | 11 |
| Communication | 2 | 1 | 1 |
| Transportation | 342 | 444 | 417 |
| Occupancy & Utilities | 29 | 16 | 17 |
| Equipment & Maintenance | 6 | 49 | 91 |
| Contractor & Professional Services | 5,192 | 4,975 | 6,375 |
| Advertising & Promotion | 10 | 10 | 10 |
| Materials & Supplies | 7 | 25 | 22 |
| Grants to Third Parties | 449 | 300 | 6,800 |
| Transfers to Reserves & Reserve Funds | 34,280 | 35,408 | 27,142 |
| Other Expenses | 1,363 | 1,565 | 1,376 |
| Debt Principal & Interest | 931 | 912 | 892 |
| Total Expenses | 47,050 | 48,389 | 50,066 |
| Fees & Service Charges | 15 | 29 | 25 |
| Licences & Permits | 30 | 40 | 40 |
| External Recoveries | 10 | 30 | 30 |
| Other Revenue | 6 | 24 | 24 |
| Total Revenue | 60 | 124 | 120 |
| Total Stormwater Charge | 46,990 | 48,265 | 49,946 |

Proposed Budget by Program (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|---|---------------------------|----------------------------|------------------|------------------|------------------|
| Expenses to Deliver Current Services | | | | | |
| Storm Operations & Maintenance | 9,700 | 19,733 | 19,847 | 19,496 | 19,632 |
| Storm Administration Costs | 880 | 894 | 898 | 901 | 905 |
| Storm Exemptions & Credits | 1,488 | 1,288 | 1,288 | 1,288 | 1,288 |
| Other Revenue | (124) | (120) | (120) | (120) | (120) |
| New Initiatives & New Revenue | 0 | 116 | 120 | 123 | 126 |
| Total Operating Programs | 11,944 | 21,912 | 22,033 | 21,689 | 21,832 |
| Capital Reserve Fund Contributions | 24,308 | 15,042 | 16,278 | 17,130 | 17,541 |
| Pipe Reserve Fund Contributions | 11,100 | 12,100 | 13,100 | 14,100 | 15,100 |
| Debt Charges | 912 | 892 | 0 | 0 | 0 |
| Total Infrastructure Renewal | 36,321 | 28,034 | 29,378 | 31,230 | 32,641 |
| Stormwater Program | 48,265 | 49,946 | 51,411 | 52,919 | 54,473 |
| Expenditures Budget - Change by Year | | 83% | 1% | (2%) | 1% |
| Proposed Net Budget - Change by Year | | 3% | 3% | 3% | 3% |

Proposed New Initiatives

| Budget Request Name | BR # | 2025 FTE Impact | 2025 Proposed Budget (\$000s) | 2026 Forecast (\$000s) | 2027 Forecast (\$000s) | 2028 Forecast (\$000s) | 2025- 2028 FTE Impact | 2025- 2028 Capital (\$000s) |
|--------------------------------|-------|-----------------------|--|------------------------------|------------------------------|------------------------------|--------------------------------|--------------------------------------|
| Storm Drainage Technologist | 10803 | 1 | 116 | 120 | 123 | 126 | 1 | 0 |
| Total | | 1 | 116 | 120 | 123 | 126 | 1 | 0 |

Note: Numbers are net.

BR #10803 - Storm Drainage Technologist

Description of Budget Request

This BR is to convert a contract Storm Drainage Technologist to permanent for 2025 to support the design and repair of storm sewer infrastructure. As the City's storm sewer infrastructure continues to age, the pipe network is experiencing an increase in deterioration and failures that will adversely impact both Stormwater and road infrastructure. Proactive management and repair of Stormwater infrastructure will help prevent premature failures and the need for costly emergency works.

Why Staff Recommend this Initiative

To satisfy asset management requirements, a formal storm sewer condition program was established. This has resulted in the identification of many minor-to-urgent repair needs, and it is expected that these needs will continue to arise as the City's expansive sewer network (approximately 1,900 km) grows and ages. Currently, one

staff supports the delivery of this work; however, the newly identified volume and ongoing requirements demand additional dedicated support.

Details of Service Change

A permanent Storm Drainage Technologist is required to deliver growing storm sewer state-of-good-repair programming. Operating costs will be incurred in 2025 to convert the existing contract to permanent and will be funded by Stormwater Charge revenue. The conversion from contract to FTE is required as our extensive storm network has an increasing number of repairs as it grows and ages. These conditions have necessitated the development of a formal storm sewer repair program which our current staff will not be able to support. The role supports compliance with asset management legislation (O. Reg. 588/17) by ensuring a state- of- good repair and effective prioritization and budgeting of maintenance/renewal works. This request supports the Connect: Completing Our Neighbourhoods strategic pillar and the Stormwater Master Plan: Protect Quality theme.

Service Impact

As the City's storm sewer infrastructure continues to age, the pipe network is experiencing an increase in deterioration and failures that will adversely impact both stormwater and road infrastructure. Further, storm sewer repairs left unaddressed will lead to more costly capital improvements. Proactive management and repair of stormwater infrastructure supports the maintenance of a safe and functional drainage system, as well as road/traffic services and safety, by helping prevent premature failures and the need for emergency works. Failure to address needed repairs can result in flooding, damage to roads and other assets and disruption to services and our residents.

Since staff implemented a formal storm sewer condition program roughly two years ago, over 100 repair and improvement needs have been identified. It is estimated that 10 repair sites will be designed and/or implemented annually which the current staff complement will not have the capacity to effectively manage/deliver. The permanent Storm Drainage Technologist position will support stormwater asset management goals and state-of-good-repair needs to maintain the City's infrastructure and storm drainage services.

Capital Budget

Proposed Net 2025-2034 Capital Budget by Sub-Program (\$000s)

| Name | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|--|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Storm Sewers | | | | | | |
| Drainage | 6,475 | 3,950 | 3,500 | 1,000 | 2,986 | 17,911 |
| Storm Oversizing | 270 | 270 | 270 | 270 | 1,350 | 2,430 |
| Storm Sewer | 2,950 | 6,250 | 7,750 | 2,750 | 25,415 | 45,115 |
| Subtotal | 9,695 | 10,470 | 11,520 | 4,020 | 29,751 | 65,456 |
| Storm Studies | | | | | | |
| Studies | 500 | 1,080 | 292 | 1,292 | 1,280 | 4,444 |
| Subtotal | 500 | 1,080 | 292 | 1,292 | 1,280 | 4,444 |
| SWM Facilities & Flood Relief Works | | | | | | |
| Channelization | 0 | 0 | 0 | 0 | 4,400 | 4,400 |
| Flood Relief | 18,892 | 7,985 | 20,310 | 15,910 | 39,620 | 102,717 |
| SWM Facilities | 10,174 | 9,614 | 250 | 2,390 | 69,020 | 91,448 |
| Subtotal | 29,066 | 17,599 | 20,560 | 18,300 | 113,040 | 198,565 |
| Watercourse Erosion Control | | | | | | |
| Erosion Control | 14,237 | 9,631 | 7,463 | 6,130 | 59,167 | 96,628 |
| Subtotal | 14,237 | 9,631 | 7,463 | 6,130 | 59,167 | 96,628 |
| Total | 53,498 | 38,780 | 39,835 | 29,742 | 203,237 | 365,093 |

Proposed 2025 Capital Budget Detail (\$000s)

Program: Storm Sewers

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|--|-----------------------------------|--------------|----------|--------------|
| 24134 | Malton Drainage Improvements- Etude Dr. to Justine Dr. | Stormwater Reserve Funds | 5,304 | 0 | 5,304 |
| 25016 | Storm Drainage Improvements - Dundas Street West at Credit River | Stormwater Reserve Funds | 200 | 0 | 200 |
| 25130 | Rain Gauge Network Upgrade - Region | Stormwater Reserve Funds | 250 | 0 | 250 |
| 25131 | Storm Sewer Digitization | Stormwater Reserve Funds | 275 | 0 | 275 |
| 25132 | Roadway Rehabilitation Storm Sewer Contributions | Stormwater Reserve Funds | 1,250 | 0 | 1,250 |
| 25138 | Storm Sewer Oversizing - Various Locations | Development Charges Reserve Funds | 270 | 0 | 270 |
| 25139 | Storm Sewer Renewal | Stormwater Reserve Funds | 1,500 | 0 | 1,500 |
| 25146 | Lisgar Improvements | Stormwater Reserve Funds | 121 | 0 | 121 |
| 25148 | Port Credit Storm Drainage Improvements | Stormwater Reserve Funds | 525 | 0 | 525 |
| Total | | | 9,695 | 0 | 9,695 |

Stormwater

Program: Storm Studies

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|-----------------------|--|--------------------------|---------------------|-----------------|-------------------|
| 25136 | Stormwater Asset Management Program - Various Projects | Stormwater Reserve Funds | 250 | 0 | 250 |
| 25147 | SWMF Condition Assessment | Stormwater Reserve Funds | 250 | 0 | 250 |
| Total | | | 500 | 0 | 500 |

Program: SWM Facilities & Flood Relief Works

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|-----------------------|---|---|---------------------|-----------------|-------------------|
| 24015 | Dixie/Dundas Drainage Improvements | Development Charges Reserve Funds, Stormwater Reserve Funds | 3,200 | 0 | 3,200 |
| 24022 | Historic Malton Village Storm Sewer Upgrades - Design & Construction | Stormwater Reserve Funds | 3,750 | 0 | 3,750 |
| 24146 | Lisgar Improvements | Stormwater Reserve Funds | 4,555 | 0 | 4,555 |
| 25050 | Black Walnut Tr. Downspout Disconnection Pilot Design & Construction | Stormwater Reserve Funds | 350 | 0 | 350 |
| 25051 | Winding Trail Additional Inlets | Stormwater Reserve Funds | 485 | 0 | 485 |
| 25052 | Runningbrook Drive through Cedarbrook Park Outlet Pipe | Stormwater Reserve Funds | 1,180 | 0 | 1,180 |
| 25053 | Streetsville Area Storm Sewer Capacity Assessment | Stormwater Reserve Funds | 900 | 0 | 900 |
| 25133 | SWM Pond Dredging & Rehabilitation - Ninth Line & Parkgate Drive | Stormwater Reserve Funds | 4,254 | 0 | 4,254 |
| 25134 | SWM Pond Dredging & Rehabilitation - Ridgeway Drive & Unity Drive | Stormwater Reserve Funds | 830 | 0 | 830 |
| 25143 | Cooksville Creek Flood Storage Facility - Huron Heights Park (Park 273) | Development Charges Reserve Funds, Stormwater Reserve Funds | 4,472 | 0 | 4,472 |
| 25144 | SWM Pond Dredging & Rehabilitation - Danville Road & Otto Road | Stormwater Reserve Funds | 1,435 | 0 | 1,435 |
| 25149 | SWM Pond Dredging & Rehabilitation - Lake Wabukayne & Lake Aquitane | Stormwater Reserve Funds | 3,656 | 0 | 3,656 |
| Total | | | 29,066 | 0 | 29,066 |

Program: Watercourse Erosion Control

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|--|--|---------------|----------|---------------|
| 24135 | Credit River Erosion Control - Dundas St. to HWY 403 - Erindale Park | Development Charges Reserve Funds, Stormwater Reserve Funds | 3,332 | 0 | 3,332 |
| 25028 | Wolfedale Creek Erosion Control - Credit River to Burnhamthorpe Road West | Development Charges Reserve Funds, Stormwater Reserve Funds | 2,136 | 0 | 2,136 |
| 25135 | Credit River Erosion Control - West of Creditview Road, Behind Kenninghall Boulevard | Development Charges Reserve Funds, Stormwater Reserve Funds | 2,883 | 0 | 2,883 |
| 25137 | Cooksville Creek Erosion Control - North & South of Camilla Road | Development Charges Reserve Funds, Stormwater Reserve Funds | 5,237 | 0 | 5,237 |
| 25142 | Cawthra Creek Erosion Control - Dellwood Park | Development Charges Reserve Funds, Stormwater Reserve Funds, Tax Reserve Funds | 565 | 0 | 565 |
| 25145 | Minor Erosion Control Works - Various Locations | Development Charges Reserve Funds, Stormwater Reserve Funds | 84 | 0 | 84 |
| Total | | | 14,237 | 0 | 14,237 |

Transit

Operating Budget

Operating Overview (\$000s)

| Description | 2023 Actuals | 2024 Adopted Budget | 2025 Proposed Budget |
|--|-----------------|---------------------------|----------------------------|
| Labour | 151,188 | 165,518 | 187,562 |
| Staff Development | 240 | 340 | 435 |
| Communication | 74 | 129 | 320 |
| Transportation | 37,995 | 37,827 | 41,264 |
| Occupancy & Utilities | 4,582 | 5,207 | 5,741 |
| Equipment & Maintenance | 2,043 | 2,770 | 2,912 |
| Contractor & Professional Services | 2,085 | 2,214 | 2,054 |
| Advertising & Promotion | 222 | 72 | 200 |
| Materials & Supplies | 2,336 | 2,474 | 2,786 |
| Insurance | (288) | 0 | 0 |
| Transfers to Reserves & Reserve Funds | 325 | 125 | 0 |
| Other Expenses | 8,983 | 8,178 | 9,759 |
| Debt Principal & Interest | 0 | 13,825 | 13,756 |
| Total Expenses | 209,785 | 238,679 | 266,789 |
| Fees & Service Charges | 3,486 | 3,345 | 3,806 |
| Licences & Permits | 4 | 15 | 0 |
| Rents & Concessions | 5 | 10 | 14 |
| External Recoveries | 2,268 | 2,479 | 3,140 |
| Transit Fares | 95,524 | 99,567 | 115,350 |
| Provincial Gas Tax & Revenue Transfers | 18,656 | 18,856 | 23,456 |
| Other Revenue | 703 | 0 | 0 |
| Total Revenue | 120,646 | 124,271 | 145,766 |
| Total Levy | 89,140 | 114,407 | 121,023 |

Proposed Budget by Program (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|---|---------------------------|----------------------------|------------------|------------------|------------------|
| Expenses to Deliver Current Services | | | | | |
| Business Development | 17,704 | 18,949 | 19,699 | 20,295 | 20,827 |
| Business System | 4,373 | 4,508 | 5,861 | 5,760 | 5,822 |
| Light Rail Transit | 1,932 | 2,361 | 2,419 | 2,478 | 2,540 |
| Office of Director | 1,073 | 1,132 | 1,152 | 1,174 | 1,196 |
| Operations | 140,860 | 147,302 | 155,544 | 161,894 | 167,966 |
| Rapid Transit Program Office | 6,688 | 5,915 | 7,472 | 8,329 | 8,845 |
| Transit Maintenance | 66,048 | 72,163 | 73,217 | 74,288 | 75,390 |
| Total Expenses | 238,679 | 252,330 | 265,365 | 274,218 | 282,585 |
| Revenue | (105,415) | (114,677) | (114,051) | (114,277) | (114,505) |
| Transfers from Reserves & Reserve Funds | (18,856) | (23,456) | (23,456) | (23,456) | (23,456) |
| New Initiatives | | 6,826 | 12,852 | 13,437 | 13,813 |
| Proposed Net Budget | 114,407 | 121,023 | 140,709 | 149,921 | 158,436 |
| Expenses Budget – Change by Year | | 6% | 5% | 3% | 3% |
| Proposed Net Budget – Change by Year | | 6% | 16% | 7% | 6% |

Summary of Proposed 2025 Budget and 2026–2028 Forecasts (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|---|---------------------------|----------------------------|------------------|------------------|------------------|
| Labour | 165,518 | 187,562 | 201,852 | 209,228 | 216,638 |
| Other Operating Expenses | 73,036 | 79,227 | 86,259 | 88,851 | 90,525 |
| Transfers to Reserves & Reserve Funds | 125 | 0 | 0 | 0 | 0 |
| Total Gross Expenses | 238,679 | 266,789 | 288,111 | 298,079 | 307,162 |
| Total Revenue | (105,415) | (122,310) | (123,946) | (124,701) | (125,270) |
| Transfers from Reserves & Reserve Funds | (18,856) | (23,456) | (23,456) | (23,456) | (23,456) |
| Total Net Expenses | 114,407 | 121,023 | 140,709 | 149,921 | 158,436 |

Proposed New Initiatives

| Budget Request Name | BR # | 2025 FTE Impact | 2025 Proposed Budget (\$000s) | 2026 Forecast (\$000s) | 2027 Forecast (\$000s) | 2028 Forecast (\$000s) | 2025- 2028 FTE Impact | 2025- 2028 Capital (\$000s) |
|---------------------------|-------|-----------------------|--|------------------------------|------------------------------|------------------------------|--------------------------------|--------------------------------------|
| MiWay Service Increase | 12140 | 153 | 6,826 | 12,852 | 13,437 | 13,813 | 153 | 202 |
| Total | | 153 | 6,826 | 12,852 | 13,437 | 13,813 | 153 | 202 |

Note: Numbers are net.

BR #12140 – MiWay Service Increase

Description of Budget Request

MiWay recommends an eight per cent increase in service hours (120,483) in 2025 to meet growing demand for transit service in Mississauga. This increase includes 93 new Transit Operators, 38 maintenance positions, and 22 other staff in Operations, Business Development, Business Systems, and Transit Enforcement. MiWay has reached a stage of ridership where more internal support positions are needed to reliably and safely deliver the service required to meet the needs of riders.

Why Staff Recommend this Initiative

Consistent with the City's Strategic Plan, this initiative will allow MiWay to increase service levels along major transit corridors, align service with growing customer demand that has surpassed 2019 levels by over 10 per cent, enhance service reliability and improve operator shift work. To effectively deliver service, MiWay requires Transit Operators, maintenance staff, and other staff to support network planning, on-board technology, bus maintenance, and safety on MiWay services.

Details of Service Change

MiWay recommends an eight per cent increase in service hours (120,483) starting in 2025. The buses required to support this service growth are available through a rebalancing of existing fleet and through funding from the Investing in Canada Infrastructure Program.

In addition to the 93 Transit Operators and four operations service delivery support staff, there are many other roles required to support service growth in order to avoid service disruptions and to provide information to customers. Twenty Mechanics and 18 maintenance support staff are required to address the increased maintenance demands of MiWay's growing hybrid-electric bus fleet and advance the procurement of hydrogen and other zero-emission fuel technologies in support of the City's Climate Change Action Plan. Nine Transit Enforcement Officers and three enforcement support positions, along with three new transit enforcement vehicles that are requested through the capital budget, are required to effectively respond to enforcement calls. These additional staff and equipment will help reduce lost service time, of which there were 2,500 hours in 2023 as a result of 18 on-road incidents. Four business systems support staff will support expanded hours of service to ensure buses are available at the peak period of the day. Two full-time Customer Service Representatives will also provide greater coverage for face-to-face interaction with customers.

Service Impact

With this increase, MiWay can more effectively provide access to major employment areas near Toronto Pearson Airport, serve new growth areas such as Brightwater and Lakeview, connect to new TTC rapid transit, build a network to support the Hazel McCallion Line and future Dundas/Lakeshore Bus Rapid Transit projects, and better connect to post-secondary institutions such as UTM. The staff required to support

this service increase will ensure that transit can be effectively planned, scheduled, and delivered and that customers can feel safe riding the system. The requested positions are required to increase bus fleet use to 80 per cent by delivering 40,000 more annual hours of maintenance and expanded transit enforcement coverage. The increase will improve capacity on up to 11 routes and introduce up to four new express routes to build a 15-minute network. The overall riding experience could suffer without service support staff: cancellations can occur more frequently due to bus availability issues; there may be less ability to respond to changes in travel patterns resulting in crowded or infrequent buses; and enforcement response times may be longer, impacting customer safety.

Capital Budget

Proposed Net 2025-2034 Capital Budget by Sub-Program (\$000s)

| Name | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029-2034 Forecast | 2025-2034 Total |
|--|----------------------------|------------------|------------------|------------------|-----------------------|--------------------|
| Program: Buses | | | | | | |
| Bus Equipment | 265 | 265 | 265 | 265 | 9,090 | 10,150 |
| Bus Major Component Replacement | 2,052 | 2,105 | 3,050 | 14,150 | 81,400 | 102,757 |
| Bus Replacement | 18,164 | 53,782 | 0 | 17,500 | 195,290 | 284,736 |
| Fleet Expansion | 0 | 13,400 | 16,350 | 16,350 | 120,750 | 166,850 |
| Subtotal | 20,481 | 69,552 | 19,665 | 48,265 | 406,530 | 564,494 |
| Program: Higher Order Transit | | | | | | |
| Bus Rapid Transit | 15,195 | 34,943 | 35,943 | 76,745 | 327,782 | 490,609 |
| Subtotal | 15,195 | 34,943 | 35,943 | 76,745 | 327,782 | 490,609 |
| Program: On-Street Facilities | | | | | | |
| Mini Terminals, Bay & Bus Loops | 3,599 | 3,599 | 3,599 | 1,400 | 7,200 | 19,396 |
| Passenger Shelters, Pads, Signs | 3,545 | 1,770 | 297 | 190 | 1,140 | 6,942 |
| Subtotal | 7,143 | 5,368 | 3,896 | 1,590 | 8,340 | 26,338 |
| Program: Other Transit | | | | | | |
| Minor Improvements | 7,500 | 100 | 100 | 100 | 600 | 8,400 |
| Surveys/Studies | 983 | 200 | 250 | 0 | 2,251 | 3,684 |
| Transit Technology | 700 | 7,000 | 0 | 3,000 | 14,500 | 25,200 |
| Subtotal | 9,183 | 7,300 | 350 | 3,100 | 17,351 | 37,284 |
| Program: Transit Buildings | | | | | | |
| New Construction | 6,083 | 11,306 | 2,677 | 2,650 | 15,900 | 38,616 |
| Subtotal | 6,083 | 11,306 | 2,677 | 2,650 | 15,900 | 38,616 |
| Program: Transit Vehicles & Equipment | | | | | | |
| Equipment | 1,063 | 715 | 2,180 | 215 | 18,330 | 22,503 |
| Vehicles | 838 | 935 | 185 | 271 | 4,615 | 6,844 |
| Subtotal | 1,901 | 1,650 | 2,365 | 486 | 22,945 | 29,348 |
| Total | 59,986 | 130,120 | 64,896 | 132,837 | 798,848 | 1,186,687 |

Proposed 2025 Capital Budget Detail (\$000s)

Program: Buses

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|--|--|---------------|---------------|---------------|
| 24201 | Transit Bus Acquisitions - Hybrid Replacement | Tax Reserve Funds | 9,500 | 0 | 9,500 |
| 25201 | Transit Bus Acquisitions - Hybrid Replacement | Tax Reserve Funds | 16,750 | 8,086 | 8,664 |
| 25203 | Capital Bus Maintenance - Major Component Rehabilitation/Replacement | Tax Reserve Funds | 6,400 | 4,693 | 1,707 |
| 25225 | Bus Equipment | Development Charges Reserve Funds, Tax Reserve Funds | 265 | 0 | 265 |
| 25205 | Hybrid Midlife Rehab - Batteries | Tax Reserve Funds | 80 | 0 | 80 |
| 25206 | Hybrid Midlife Rehab - Motors & Generators | Canada Community-Building Reserve Funds | 265 | 0 | 265 |
| Total | | | 33,260 | 12,779 | 20,481 |

Program: Higher Order Transit

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|---|--|---------------|---------------|---------------|
| 19105 | Downtown Transitway Connection and Terminal | Canada Community-Building Reserve Funds | 4,000 | 0 | 4,000 |
| 22117 | Design and Construction of Lakeshore Bus Rapid Transit lanes, Deta Rd. to East Ave. | Development Charges Reserve Funds, Tax Reserve Funds | 17,925 | 9,991 | 7,934 |
| 22118 | Design and Construction of Dundas Bus Rapid Transit - Confederation to Etobicoke | Development Charges Reserve Funds, Tax Reserve Funds | 12,228 | 8,967 | 3,261 |
| Total | | | 34,153 | 18,958 | 15,195 |

Program: On-Street Facilities

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|----------------|---|---|--------------|----------|------------|
| 21215 | Transit MiWay Signs | Tax Reserve Funds | 50 | 37 | 13 |
| 21227 | Transit Terminals/On-Street Stops/Minor Repairs | Tax Reserve Funds | 100 | 73 | 27 |
| 21242 | Express Bus Corridors | Tax Reserve Funds | 11,776 | 8,635 | 3,141 |
| 21245 | Bus Terminal Shelter Enhancements | Tax Reserve Funds | 400 | 293 | 107 |
| 21249 | Transit Shelters | Development Charges Reserve Funds | 540 | 396 | 144 |
| 25223 | Bus Stops/Pads (Accessibility Plan) - Replacement | Canada Community-Building Reserve Funds | 140 | 0 | 140 |
| 25228 | Transit Terminals/On-Street Stops/Minor Repairs | Tax Reserve Funds | 40 | 0 | 40 |
| 25239 | MiWay Shelters - New | Development Charges Reserve Funds | 3,100 | 0 | 3,100 |

Transit

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|-----------------------------------|--|--|---------------|--------------|--------------|
| 25248 | Additional Bus Shelters | Development Charges Reserve Funds, Tax Reserve Funds | 432 | 0 | 432 |
| Total | | | 16,578 | 9,435 | 7,143 |
| Program: Other Transit | | | | | |
| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
| 19246 | Transit Study | Tax Reserve Funds | 133 | 0 | 133 |
| 25202 | Garage Strategy Plan | Tax Reserve Funds | 400 | 0 | 400 |
| 25207 | Improve Customer Communication/Alerts - TransitApp/Swiftly | Tax Reserve Funds | 600 | 0 | 600 |
| 25226 | Transitway Noise Wall Rehabilitation | Tax Reserve Funds | 1,400 | 0 | 1,400 |
| 25227 | Edward J. Dowling Transit Facility & Malton Facility - Perimeter Fencing Replacement | Tax Reserve Funds | 3,000 | 0 | 3,000 |
| 25229 | Transitway Wayfinding Signage - Upgrades | Tax Reserve Funds | 1,500 | 0 | 1,500 |
| 25230 | Vision Zero - Pedestrian Collision Alert System | Tax Reserve Funds | 100 | 0 | 100 |
| 25234 | Facility Repairs - Minor | Tax Reserve Funds | 100 | 0 | 100 |
| 25235 | Edward J. Dowling Transit Facility & Malton Facility - Building Upgrades | Tax Reserve Funds | 1,000 | 0 | 1,000 |
| 25241 | Edward J. Dowling Transit Facility & Malton Facility - Staff Walkway Improvements | Tax Reserve Funds | 500 | 0 | 500 |
| 25243 | Customer Satisfaction Survey & Research | Tax Reserve Funds | 450 | 0 | 450 |
| Total | | | 9,183 | 0 | 9,183 |
| Program: Transit Buildings | | | | | |
| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
| 21238 | Express Bus Corridors | Tax Reserve Funds | 3,924 | 2,877 | 1,047 |
| 21240 | Transitway Guideway Glass Partitions | Tax Reserve Funds | 100 | 73 | 27 |
| 25208 | Central Parkway Annex Electrical Modifications | Tax Reserve Funds | 7,452 | 4,343 | 3,109 |
| 25232 | South Common Community Centre - Operator Washrooms | Development Charges Reserve Funds | 250 | 0 | 250 |
| 25233 | Bollards at Transitway Stations | Tax Reserve Funds | 200 | 0 | 200 |
| 25238 | Edward J. Dowling Transit Facility - Hybrid Bay 2 - New Hoist | Tax Reserve Funds | 1,000 | 0 | 1,000 |
| 25249 | On-Street Transit Infrastructure | Development Charges Reserve Funds, Tax Reserve Funds | 450 | 0 | 450 |
| Total | | | 13,376 | 7,293 | 6,083 |

Program: Transit Vehicles & Equipment

| Project Number | Project Name | Funding Source | Gross Budget | Recovery | Net Budget |
|-----------------------|---|---|---------------------|-----------------|-------------------|
| 21241 | Transit Information Systems Phase 2 | Tax Reserve Funds | 660 | 367 | 293 |
| 24221 | Transit Change-Off Vehicle Acquisitions Replacement | Tax Reserve Funds | 60 | 44 | 16 |
| 25204 | Other Vehicles - Replacement | Tax Reserve Funds | 170 | 0 | 170 |
| 25210 | Capital Equipment Acquisition - Maintenance Section | Canada Community-Building Reserve Funds | 350 | 0 | 350 |
| 25219 | Central Parkway Garage Paging System | Tax Reserve Funds | 250 | 0 | 250 |
| 25221 | Route Supervisor Vehicle - Acquisitions - Growth | Development Charges Reserve Funds | 65 | 0 | 65 |
| 25222 | Route Supervisor Vehicle Acquisitions - Replacement | Canada Community-Building Reserve Funds | 200 | 0 | 200 |
| 25224 | City Centre Transit Terminal Paging System | Tax Reserve Funds | 150 | 0 | 150 |
| 25236 | Revenue Equipment - Replacement | Tax Reserve Funds | 20 | 0 | 20 |
| 25237 | Other Vehicles (Vans/Cars/ Trucks) Acquisitions - Replacement | Canada Community-Building Reserve Funds | 185 | 0 | 185 |
| 25240 | Other Vehicles - Enforcement - Acquisitions | Canada Community-Building Reserve Funds | 202 | 0 | 202 |
| Total | | | 2,312 | 411 | 1,901 |

Corporate Transactions

Operating Budget

Operating Overview (\$000s)

| Description | 2023 Actuals | 2024 Adopted Budget | 2025 Proposed Budget |
|--|-----------------|---------------------------|----------------------------|
| Labour | 14,212 | 11,007 | 11,323 |
| Staff Development | 216 | 184 | 184 |
| Communication | 5 | 17 | 17 |
| Transportation | 32 | 9 | 9 |
| Occupancy & Utilities | 60 | 66 | 68 |
| Equipment & Maintenance | 85 | 75 | 75 |
| Contractor & Professional Services | 2,124 | 3,799 | 9,824 |
| Advertising & Promotion | 884 | 2,985 | 3,413 |
| Materials & Supplies | 91 | 127 | 127 |
| Insurance Premiums | 11,336 | 14,225 | 14,705 |
| Grants to Third Parties | 708 | 563 | 3,613 |
| Property & Other Tax Adjustments | 6,961 | 6,008 | 6,130 |
| Transfers to Reserves & Reserve Funds | 166,187 | 178,817 | 194,334 |
| Other Expenses | 1,343 | 1,250 | 103 |
| Debt Principal & Interest | 45,158 | 0 | 0 |
| Total Expenses | 249,402 | 219,132 | 243,925 |
| Supplementary & Other Taxes | 6,009 | 3,000 | 4,000 |
| Payments in Lieu of Taxes | 17,839 | 39,634 | 40,333 |
| Fees & Service Charges | 8 | 7 | 7 |
| Penalties & Interest on Taxes | 17,025 | 10,000 | 12,500 |
| Investment Income | 14,472 | 14,465 | 14,465 |
| Municipal Accommodation Tax | 16,195 | 18,000 | 20,000 |
| Enersource Dividend | 18,594 | 17,577 | 18,300 |
| External Recoveries | 2,102 | 215 | 215 |
| Provincial Gas Tax & Revenue Transfers | 70,961 | 68,915 | 76,212 |
| Other Revenue | 2,306 | 473 | 326 |
| Total Revenue | 165,510 | 172,286 | 186,358 |
| Total Levy | 83,892 | 46,846 | 57,568 |

Proposed Budget by Program (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|--|---------------------------|----------------------------|------------------|------------------|------------------|
| Expenses to Deliver Current Services | | | | | |
| Insurance | 15,847 | 16,352 | 16,834 | 17,233 | 17,639 |
| Post-Employment Benefits | 6,700 | 6,700 | 6,700 | 6,700 | 6,700 |
| Miscellaneous Expenses | 8,280 | 6,702 | 17,104 | 18,806 | 18,808 |
| Municipal Accommodation Tax | 9,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Payments In Lieu of Taxes | 0 | 0 | 0 | 2,177 | 3,777 |
| Taxation | 7,317 | 9,016 | 9,016 | 7,439 | 7,439 |
| Tourism Mississauga | 8,997 | 15,169 | 12,476 | 12,540 | 12,605 |
| Transfers to Reserves & Reserve Funds | 141,367 | 156,997 | 156,997 | 156,997 | 156,997 |
| Workplace Safety & Insurance Board | 2,534 | 2,530 | 5,530 | 8,530 | 11,530 |
| Total Expenses | 200,042 | 223,465 | 234,657 | 240,422 | 245,495 |
| Revenue | (103,371) | (110,146) | (110,546) | (110,846) | (110,846) |
| Transfers from Reserves & Reserve Funds | (51,338) | (57,912) | (64,552) | (72,126) | (76,615) |
| Enersource Dividend | (17,577) | (18,300) | (18,700) | (19,000) | (19,000) |
| New Initiatives | | 0 | 0 | 0 | 0 |
| Capital Infrastructure & Debt Repayment Levy | 19,090 | 20,460 | 42,481 | 67,146 | 93,740 |
| Proposed Net Budget | 46,846 | 57,568 | 83,340 | 105,596 | 132,774 |
| Expenses Budget – Change by Year | | 11% | 14% | 11% | 10% |
| Proposed Net Budget – Change by Year | | 23% | 45% | 27% | 26% |

Summary of Proposed 2025 Budget and 2026–2028 Forecasts (\$000s)

| Description | 2024 Adopted Budget | 2025 Proposed Budget | 2026 Forecast | 2027 Forecast | 2028 Forecast |
|---|---------------------------|----------------------------|------------------|------------------|------------------|
| Labour | 11,007 | 11,323 | 28,030 | 34,971 | 38,037 |
| Other Operating Expenses | 29,308 | 38,268 | 32,752 | 33,153 | 33,560 |
| Transfers to Reserves & Reserve Funds | 178,817 | 194,334 | 216,355 | 239,444 | 267,638 |
| Total Gross Expenses | 219,132 | 243,925 | 277,138 | 307,568 | 339,235 |
| Total Revenue | (103,371) | (110,146) | (110,546) | (110,846) | (110,846) |
| Transfers from Reserves & Reserve Funds | (68,915) | (76,212) | (83,252) | (91,126) | (95,615) |
| Total Net Expenses | 46,846 | 57,568 | 83,340 | 105,596 | 132,774 |

Reserves & Reserve Funds

Continuity Schedule of Reserves & Reserve Funds (\$'000s)

| Reserves and Reserve Funds | Projected Balance Dec 31, 2024 | 2025 Projected Contributions | 2025 Projected Transfers | 2025 Projected Interest | Projected Balance Dec 31, 2025 |
|---|--------------------------------|------------------------------|--------------------------|-------------------------|--------------------------------|
| Obligatory Reserves & Reserve Funds | | | | | |
| DCA - By-law Enforcement | (2,679) | 276 | 0 | (66) | (2,468) |
| DCA - Recreation & Parks Development | 46,472 | 17,983 | 67,538 | (85) | (3,168) |
| DCA - Library | 11,572 | 1,739 | 903 | 341 | 12,749 |
| DCA - Development Related Studies | 1,379 | 739 | 849 | 35 | 1,305 |
| DCA - Fire Services | 2,641 | 2,571 | 0 | 143 | 5,356 |
| DCA - Transit | 9,678 | 4,643 | 5,225 | 250 | 9,346 |
| DCA - Roads and Related Infrastructure | 104,949 | 33,890 | 52,494 | 2,375 | 88,720 |
| DCA - Public Works Build & Fleet | 17,919 | 1,663 | 9,365 | 281 | 10,497 |
| DCA - Stormwater Management | 29,644 | 771 | 1,196 | 804 | 30,023 |
| DCA - LAC | 0 | 119 | 111 | 0 | 8 |
| DCA - City Holding | 211 | 0 | 0 | 6 | 216 |
| DC Appeal - Residential | 3,762 | 48 | 0 | 105 | 3,914 |
| DC Appeal - Industrial | 1,215 | 0 | 0 | 33 | 1,248 |
| DC Appeal - Non-Industrial | 586 | 0 | 0 | 16 | 602 |
| Total Development Charges | 227,348 | 64,442 | 137,680 | 4,238 | 158,348 |
| CIL Parking Section 40 | 4,034 | 0 | 0 | 121 | 4,155 |
| Total CIL Parking Section 40 | 4,034 | 0 | 0 | 121 | 4,155 |
| CIL Parkland Section 42 | 158,290 | 8,279 | 7,176 | 4,782 | 164,175 |
| Total CIL Parkland Section 42 | 158,290 | 8,279 | 7,176 | 4,782 | 164,175 |
| Section 37 Bonus Zoning | 8,039 | 0 | 0 | 241 | 8,280 |
| Total Bonus Zoning | 8,039 | 0 | 0 | 241 | 8,280 |
| Community Benefits Charges | 14,771 | 439 | 225 | 450 | 15,435 |
| Total Community Benefits Charges | 14,771 | 439 | 225 | 450 | 15,435 |
| Provincial Gas Tax Reserve Fund | 42,287 | 23,363 | 33,300 | 970 | 33,320 |
| Total Provincial Gas Tax | 42,287 | 23,363 | 33,300 | 970 | 33,320 |
| Canada Community-Building Fund Reserve Fund - Association of Municipalities Ontario | 8,096 | 23,513 | 18,391 | 397 | 13,616 |
| Canada Community-Building Fund Reserve Fund - Region of Peel | 24,533 | 19,524 | 28,110 | 478 | 16,426 |
| Total Canada Community-Building | 32,630 | 43,037 | 46,500 | 875 | 30,042 |

Reserves & Reserve Funds

| Reserves and Reserve Funds | Projected Balance Dec 31, 2024 | 2025 Projected Contributions | 2025 Projected Transfers | 2025 Projected Interest | Projected Balance Dec 31, 2025 |
|--|---|------------------------------------|--------------------------------|-------------------------------|---|
| Mississauga Rapid Transit Reserve Fund | 9 | 0 | 0 | 0 | 9 |
| Provincial Transit Grant Reserve Fund | 4 | 0 | 0 | 0 | 4 |
| MoveOntario 2020 Higher-Order Transit Reserve Fund | (130) | 0 | 0 | (4) | (134) |
| Metrolinx Bikelinx Reserve Fund | 305 | 0 | 0 | 9 | 314 |
| Total Provincial Public Transit | 188 | 0 | 0 | 6 | 194 |
| Federal Public Transit Reserve Fund | 59 | 0 | 0 | 2 | 61 |
| Total Federal Public Transit | 59 | 0 | 0 | 2 | 61 |
| Housing Accelerator Fund | 29,143 | 0 | 0 | 874 | 30,018 |
| Total Housing Accelerator Fund | 29,143 | 0 | 0 | 874 | 30,018 |
| Total Obligatory Reserves & Reserve Funds | 516,789 | 139,561 | 224,882 | 12,559 | 444,027 |
| Discretionary Reserves & Reserve Funds | | | | | |
| Fiscal Stability Reserve | 54,287 | 2,895 | 3,162 | 0 | 54,020 |
| Elections Reserve | 93 | 950 | 557 | 0 | 486 |
| Building Revenue Stabilization | 19,857 | 0 | 1,000 | 0 | 18,857 |
| DC Incentive Reserve | 819 | 0 | 1,469 | 0 | (650) |
| Reserve for the Arts | 2,751 | 295 | 733 | 0 | 2,313 |
| Winter Maintenance Reserve | 9,528 | 0 | 0 | 0 | 9,528 |
| Tourism Mississauga Reserve | 21,184 | 0 | 5,169 | 0 | 16,015 |
| Stormwater Fiscal Stability Reserve | 6,007 | 0 | 0 | 0 | 6,007 |
| Total Reserves | 114,526 | 4,140 | 12,089 | 0 | 106,577 |
| Developer Contributions - Capital and Maintenance | 9,837 | 0 | 0 | 295 | 10,132 |
| Developer Contributions - Sidewalks | 577 | 0 | 60 | 15 | 532 |
| Developer Contributions - Traffic Signals | 3,125 | 0 | 680 | 73 | 2,518 |
| Developer Contributions - Tree Planting | 10,410 | 0 | 884 | 286 | 9,812 |
| Developer Contributions - Parks | 2,044 | 0 | 0 | 61 | 2,105 |
| Developer Contributions - Bike Lanes | 428 | 0 | 20 | 12 | 420 |
| Developer Contributions - LRT Streetscape | 3,513 | 0 | 0 | 105 | 3,618 |
| Developer Contributions - Stormwater Reserve | 3,096 | 0 | 0 | 93 | 3,189 |
| Developer Contributions - Public Art | 177 | 0 | 0 | 5 | 182 |
| Developer Contributions - Trans To 3rd Party | 1,008 | 0 | 0 | 30 | 1,038 |
| Total Developer Contributions | 34,215 | 0 | 1,644 | 977 | 33,548 |
| Employee Benefits | 22,329 | 0 | 4,697 | 529 | 18,161 |
| LTD- ASO Taxable | 4,319 | 0 | 0 | 130 | 4,449 |
| LTD- ASO Non-Taxable | 6,319 | 0 | 0 | 190 | 6,508 |
| Total Employee Benefits | 32,968 | 0 | 4,697 | 848 | 29,119 |

Reserves & Reserve Funds

| Reserves and Reserve Funds | Projected Balance Dec 31, 2024 | 2025 Projected Contributions | 2025 Projected Transfers | 2025 Projected Interest | Projected Balance Dec 31, 2025 |
|---|---|------------------------------------|--------------------------------|-------------------------------|---|
| Insurance Reserve Fund | 33,267 | 1,337 | 8,939 | 770 | 26,434 |
| Total Insurance | 33,267 | 1,337 | 8,939 | 770 | 26,434 |
| Lot Levy | 54,626 | 0 | 0 | 1,639 | 56,265 |
| Total Lot Levy | 54,626 | 0 | 0 | 1,639 | 56,265 |
| Parking Meter Revenue | 11,035 | 1,617 | 200 | 374 | 12,825 |
| Courtneypark Artificial Turf and Synthetic Track Reserve Fund | 900 | 121 | 0 | 31 | 1,052 |
| Aircraft Noise Warning Sign | 302 | 0 | 0 | 9 | 311 |
| Automated Speed Enforcement Reserve Fund | 1,012 | 1,429 | 6,959 | (136) | (4,654) |
| Affordable Housing Reserve Fund | 9,627 | 0 | 0 | 0 | 9,627 |
| Main Street Revitalization | 16 | 0 | 0 | 0 | 16 |
| BraeBen Golf Course Reserve Fund | 8 | 0 | 0 | 0 | 8 |
| Municipal Accommodation Tax-Tourism Projects Reserve Fund | 26,971 | 9,855 | 19,215 | 528 | 18,140 |
| Paramount Ticket Surcharge Reserve Fund | 606 | 157 | 0 | 23 | 786 |
| LAC - Capital Improvements | 1,506 | 187 | 0 | 51 | 1,744 |
| Riverwood Conservancy Development Reserve Fund | 321 | 0 | 0 | 10 | 331 |
| Riverwood Conservancy Maintenance Reserve Fund | 126 | 0 | 0 | 4 | 130 |
| Benares House Endowment | 227 | 0 | 0 | 7 | 233 |
| EDAC (Economic Development Advisory Council) | 29 | 0 | 0 | 1 | 30 |
| Loyola Artificial Turf Soccer/Football Field and Track Reserve Fund | 1,663 | 135 | 330 | 44 | 1,512 |
| Clarkson Park Artificial Turf Field & Track | 222 | 50 | 0 | 8 | 280 |
| SCARF/Animal Control Donations | 48 | 0 | 0 | 1 | 49 |
| Donations - Vic Johnston Redevelopment | 186 | 0 | 0 | 6 | 191 |
| Donations - Stroke Breakers | 4 | 0 | 0 | 0 | 5 |
| Enterprise Centre | 211 | 0 | 143 | 2 | 71 |
| Gymnastics Mississauga | 90 | 20 | 0 | 3 | 113 |
| LAC - Program Initiatives | 0 | 0 | 0 | 0 | 0 |
| Total Other | 55,109 | 13,571 | 26,847 | 966 | 42,800 |
| Stormwater Capital Reserve Fund | 40,001 | 15,042 | 44,346 | 321 | 11,017 |
| Stormwater Pipe Reserve Fund | 40,628 | 12,100 | 8,504 | 1,327 | 45,551 |
| Debt Management Reserve Fund - Stormwater Capital | 686 | 0 | 0 | 21 | 707 |
| Total Stormwater | 81,315 | 27,142 | 52,850 | 1,668 | 57,275 |

Reserves & Reserve Funds

| Reserves and Reserve Funds | Projected Balance Dec 31, 2024 | 2025 Projected Contributions | 2025 Projected Transfers | 2025 Projected Interest | Projected Balance Dec 31, 2025 |
|--|---|------------------------------------|--------------------------------|-------------------------------|---|
| Tax Capital Reserve Fund | 146,687 | 288,719 | 300,535 | 4,046 | 138,917 |
| Tax Funded Planning and Studies | 3,205 | 700 | 1,600 | 69 | 2,374 |
| 2009 Special Project Capital Reserve Fund | 173 | 0 | 0 | 5 | 178 |
| Emerald Ash Borer Reserve Fund | 5,184 | 0 | 0 | 156 | 5,340 |
| Energy Rebate Reserve Fund | 510 | 0 | 0 | 15 | 526 |
| Public Safety Fire Program Reserve Fund | (17,182) | 33,251 | 34,917 | (565) | (19,412) |
| NW Park Pool Reserve Fund | 6,533 | 2,177 | 1,988 | 202 | 6,922 |
| Special Holding Reserve Fund | 10,094 | 0 | 5,524 | 0 | 4,570 |
| Total Tax | 155,205 | 324,847 | 344,564 | 3,928 | 139,415 |
| Total Discretionary Reserve & Reserve Funds | 561,230 | 371,037 | 451,631 | 10,796 | 491,432 |
| Total Reserves & Reserve Funds | 1,078,019 | 510,598 | 676,512 | 23,355 | 935,460 |

2024 projected contributions and expenditures include the impact of the three per cent Capital Infrastructure & Debt Repayment Levy.

December 31, 2023 balances may change due to a year-end review of reserve and reserve fund targets and actual balances according to reserve and reserve fund management policy.

Reserve & Reserve Fund Purposes

| Name | Purpose |
|---|---|
| 2009 Special Project Capital Reserve Fund | Provides one-time funds for special capital projects throughout the City |
| Affordable Housing Reserve Fund | Provides funds for the implementation of Making Room for the Middle and other affordable housing strategies |
| Aircraft Noise Warning Sign Reserve Fund | Consists of contributions from developers for aircraft noise warning signs |
| Automated Speed Enforcement Reserve Fund | Revenue received from the Automated Speed Enforcement Program to be used for related costs and future road safety initiatives |
| Benares House Endowment Reserve Fund | Funding conveyed to the City to be used for Benares House improvement/maintenance work |
| BraeBen Golf Course Reserve Fund | Provides funds for the construction and maintenance of the BraeBen Golf Course |
| Reserve for Building Revenue Stabilization | Provides for sufficient funds to continue funding the operating and capital costs associated with the building permits and development fees provision processes, which can be affected by fluctuating development |
| Canada Community-Building Fund Reserve Fund – Region of Peel | Revenue received from the Region of Peel (federal gas tax funding) to support local capital infrastructure priorities such as roads, transit, recreation, and culture |
| Canada Community-Building Fund Reserve Fund – Association of Municipalities Ontario | Revenue received from the federal government's Canada Community-Building Fund (federal gas tax) to support local capital infrastructure priorities such as roads, transit, recreation, and culture |
| Community Benefits Charge Reserve Fund | Pursuant to Section 37 of the <i>Planning Act</i> , R.S.O. 1990, c. P.13, as amended, all money received by the municipality under a community benefits charges by-law shall be paid into a special account for the purpose of funding capital costs of facilities, services and matters required because of development or redevelopment in the area to which the by-law applies |
| Cash in lieu (CIL) of Parking Reserve Fund Section 40 (or Payment in lieu of Off- and On-Street Parking Reserve Fund) | Pursuant to the <i>Planning Act</i> , R.S.O., 1990, c. P. 13, as amended, Section 40, monies received when an exemption to provide parking is granted to a building owner or occupant (i.e., payment is made to the municipality in lieu of providing parking) are to be set aside in this reserve fund |
| Cash in lieu (CIL) of Parkland Section 42 Reserve Fund (or Parkland Dedication Reserve Fund) | Pursuant to the <i>Planning Act</i> , R.S.O. 1990, c. P. 13, as amended, monies received in lieu of parkland dedication are to be set aside in this reserve fund and are to be used for parkland acquisition and other recreational purposes |
| Clarkson Park Artificial Turf Field & Track Reserve Fund | Provides funds for the replacement and future maintenance of the Clarkson Park artificial turf, synthetic track and the related equipment |
| Courtneypark Artificial Turf and Synthetic Track Reserve Fund | Provides funds for the replacement and future maintenance of the Courtneypark artificial turf, synthetic track and the related equipment |
| Debt Management Reserve Fund – Tax Capital | Debt surplus funds to be reallocated for future debt projects or to reallocate funding where a deficit exists on similar projects |

Reserves & Reserve Funds

| Name | Purpose |
|---|---|
| DC Incentive Reserve | Provides funds for the implementation of an incentive program for eligible non-profit developments |
| Developer Contributions Reserve Funds | Consists of contributions for specific municipal infrastructure collected as a condition of land development approvals |
| Development Charges Reserve Funds | Pursuant to the <i>Development Charges Act, 1997</i> , S.O. 1997, c. 27, as amended, monies collected under the Act shall be placed into a separate reserve account for the purpose of funding growth-related net capital costs for which the development charge was imposed under the Development Charges By-law |
| Donations – Stroke Breakers Reserve Fund | Donations to be used for 'Sauga Stroke Breakers program, a partnership program with Trillium Health Centre, Credit Valley Hospital and the City of Mississauga with sponsorship from the Mississauga Central Lions Club |
| Donations – Vic Johnston Redevelopment Reserve Fund | Captures donations from the Vic Johnston Community Centre community to repay a special purpose loan (20 years) made by the City for arena renovation |
| Economic Development Advisory Council (EDAC) Reserve Fund | Funds are used for any events or marketing materials that may be required and are billed on an as-needed basis; EDAC consists of business and education leaders who are selected by the Mayor to advise the Economic Development Office on business and education needs |
| Elections Reserve | Provides for the cost of holding municipal elections. Funded by annual contributions to the reserve from the operating budget |
| Emerald Ash Borer Reserve Fund | Dedicated for costs incurred in the Emerald Ash Borer Program; funds are collected through the operating budget |
| Employee Benefits Reserve Fund | Provides funds related to Early Retirement, Vacation Pay, Group Insurance Benefits, Sick Leave and Workplace Safety and Insurance Board |
| Energy Rebate Reserve Fund | Provides a mechanism whereby funds received as a result of applying for energy rebates can subsequently be used for new energy-efficiency projects |
| Enterprise Centre Reserve Fund | Established to fund any annual deficit and collect any annual surplus for the Enterprise Centre |
| Federal Public Transit Reserve Fund | Revenue is intended to support expenditures for municipal public transportation services |
| Fiscal Stability Reserve | Provides funds for unforeseen or uncertain liabilities and contingencies such as labour settlements, assessment appeals, legal settlements, commitments and commodities |
| Gymnastics Mississauga Reserve Fund | Funds a portion of the major capital equipment replacement costs projected over the next 10 years |
| Housing Accelerator Fund Reserve Fund | Provides funds for initiatives that are eligible under Canada Mortgage and Housing Corporation's (CMHC's) Housing Accelerator Fund (HAF) program, such as HAF action plans, Affordable Housing, Housing-related infrastructure and Community-related infrastructure |

Reserves & Reserve Funds

| Name | Purpose |
|---|--|
| Insurance Reserve Fund | Provides funds for losses, damages, costs and expenses as incurred by or assessed to the City from time to time, through insurance claims. Provides funds for actuarial services to establish the appropriate level for funds |
| LAC Capital Improvements Reserve Fund | Provides funds for Capital Improvements at the Living Arts Centre |
| LAC Program Initiatives Reserve Fund | Provides funds for Program Initiatives at the Living Arts Centre |
| LTD - ASO Taxable Reserve Fund | Provides funding for taxable Long-term Disability claim payments |
| LTD - ASO Non-Taxable Reserve Fund | Provides funding for non-taxable Long-term Disability claim payments |
| Lot Levy Reserve Fund | Provides funds required to service growth in the City, including but not limited to municipal infrastructure such as municipal highways, recreational facilities, fire stations and equipment, libraries and land. These reserve funds consist of funds collected under lot levy policies in effect prior to 1991 |
| Loyola Artificial Turf Soccer/Football Field and Track Reserve Fund | Provides funds for the replacement and future maintenance of the Loyola artificial turf soccer/football field, synthetic track and the related facilities and equipment |
| Main Street Revitalization Reserve Fund | Provides funds for the City's share of the provincial funding for eligible projects included in Ontario's Main Street Revitalization Initiative |
| Metrolinx Bikelinx Reserve Fund | Provides funds for the purchase and installation of bicycle racks on transit vehicles and secure and safe bicycle parking |
| Mississauga Rapid Transit Reserve Fund | Provides for the construction and maintenance of the Mississauga Transitway busway system and services |
| MoveOntario 2020 Higher-Order Transit Reserve Fund | Funds to be used for the MoveOntario 2020 Dundas and Hurontario Higher-Order Transit Corridor Development |
| Municipal Accommodation Tax Tourism Projects Reserve Fund | Funds to be used for Council-directed tourism projects and activities |
| NW Park Pool Reserve Fund | Captures the yearly budget contribution and the yearly debt expense for the NW Park Pool, also known as Churchill Meadows Pool |
| Paramount Ticket Surcharge Reserve Fund | Captures the \$1 surcharge for tickets at Paramount Fine Foods Centre the surcharge funds capital replacement costs at the Centre |
| Parking Meter Revenue Reserve Fund | Holds funds generated by surplus parking meter revenue. This fund can be used for future parking-related projects |
| Provincial Gas Tax Reserve Fund | Pursuant to a Letter of Agreement Dated October 22, 2004 between the City of Mississauga and the Province of Ontario represented by the Minister of Transportation, monies received by the City under the Provincial Dedicated Gas Tax Funds for Public Transportation Program shall be placed into a dedicated gas tax reserve fund to be used only in accordance with the Guidelines and Requirements of the Program and the Letter of Agreement |

Reserves & Reserve Funds

| Name | Purpose |
|--|---|
| Provincial Transit Grant Reserve Fund | Provincial funding provided to improve and expand public transit |
| Public Safety Fire Program Reserve Fund | Provides funding for increased service levels, construction and operating costs related to new fire stations in the city |
| Reserve for the Arts | Provides funds to support the arts in Mississauga |
| Riverwood Conservancy Development Reserve Fund | Provides funds solely for the purpose of the Riverwood Conservancy development |
| Riverwood Conservancy Maintenance Reserve Fund | Provides funds for the long-term maintenance costs of the Riverwood Conservancy |
| SCARF/Animal Control Donations Reserve Fund | Provides funds from donations to Animal Control Services (Special Care For Animals and Resources Fund) |
| Section 37 - Bonus Zoning Reserve Fund | Funds received from developers as per an agreement(s) related to a rezoning application for increases in height and/or density in the City in accordance with the Official Plan and the Bonus Zoning Corporate Policy. This reserve fund refers to funds collected under S.37 of the <i>Planning Act</i> , R.S.O. 1990, c. P.13 prior to Bill 108 and Bill 197 coming into force. Per the new legislation, the City enacted a new Community Benefits Charge By-law in June 2022 and has opened an associated, separate reserve fund for related funds |
| Special Holding Reserve Fund | To capture year-end operating surplus contribution to be directed to future initiatives |
| Stormwater Capital Reserve Fund | Provides funds from capital projects for stormwater infrastructure including the study, design or construction of any stormwater public works; the acquisition or expropriation of land required for stormwater purposes; the acquisition of vehicles for stormwater purposes; and the payment of debt charges of the Corporation for any aforementioned stormwater purposes |
| Stormwater Debt Management Reserve Fund | Holds unused debt-funded monies from stormwater projects. These monies can be used for future stormwater projects |
| Stormwater Developer Contribution Reserve Fund | Consists of contributions for specific municipal infrastructure collected as a condition of land development |
| Stormwater Development Charges Reserve Fund | Provides funding for growth-related stormwater capital projects |
| Stormwater Fiscal Stability Reserve | Provides funds for unforeseen situations directly related to stormwater management and Stormwater Charge billing services delivered by the Region of Peel on behalf of the City of Mississauga |
| Stormwater Pipe Reserve Fund | Provides funds for capital projects for stormwater pipe infrastructure including the study, design or construction of any stormwater pipe public works; the acquisition or expropriation of land required for stormwater pipe purposes; the acquisition of vehicles for stormwater pipe purposes; and the payment of debt charges of the Corporation for any aforementioned stormwater pipe purposes |
| Tourism Mississauga Reserve | Funded by the Municipal Accommodation Tax; to promote Mississauga as a tourism destination |

| Name | Purpose |
|--|--|
| Tax Capital Reserve Fund | Provides funds for capital projects including: <ul style="list-style-type: none"><li data-bbox="589 279 1406 331">• the study, design, construction or improvement of any municipal public works<li data-bbox="589 342 1406 394">• the acquisition or expropriation of land required for municipal purposes<li data-bbox="589 405 1406 430">• the acquisition of vehicles or equipment for municipal purposes<li data-bbox="589 441 1406 495">• the payment of debentures of the Corporation for any of the aforementioned purposes |
| Tax Funded Planning and Studies Reserve Fund | Provides funding for various studies such as master plans and other action plans |
| Winter Maintenance Reserve | Provides funds for stabilizing the City's winter maintenance program. Operating surplus monies from this program may be placed in this reserve |

Reserve & Reserve Fund Transfers

| Transfer from Operating Program | Amount (\$) |
|--|--------------------|
| To the Tax-Capital Reserve Fund | 178,607,638 |
| To the Public Safety Fire Program Reserve Fund | 33,251,445 |
| To the Stormwater Capital Reserve Fund | 15,042,291 |
| To the Stormwater Pipe Reserve Fund | 12,100,000 |
| To the Municipal Accommodation Tax Tourism Projects Reserve Fund | 9,855,000 |
| To the Fiscal Stability Reserve | 2,895,000 |
| To the NW Park Pool Reserve Fund | 2,176,656 |
| To the Automated Speed Enforcement Reserve Fund | 1,428,840 |
| To the Insurance Reserve Fund | 1,336,800 |
| To the Elections Reserve | 950,000 |
| To the Parking Meter Revenue Reserve Fund | 1,616,512 |
| To the Reserve for the Arts | 295,000 |
| To the LAC Capital Improvements Reserve Fund | 187,400 |
| To the Paramount Ticket Surcharge Reserve Fund | 157,088 |
| To the Loyola Artificial Turf Soccer/Football Field and Track Reserve Fund | 135,164 |
| To the Courtneypark Artificial Turf and Synthetic Track Reserve Fund | 121,088 |
| To the Clarkson Park Artificial Turf Field & Track Reserve Fund | 50,000 |
| To the Gymnastics Mississauga Reserve Fund | 20,000 |
| Total | 260,225,922 |

The following transfers to and from reserves and reserve funds will be based on actual expenditures throughout 2025, as well as the overall health of the reserve or reserve fund:

- Arts and Culture initiatives
- Assessment appeals and tax cancellation charges
- Parking-related revenue and expenditures
- Employee benefits (early retirement, group benefits, sick leave payments, workers' compensation payments, Long-Term Disability Administrative Services Only (LTD ASO) and other labour-related expenses
- Mississauga Business Entrepreneur Centre initiatives, project support training, and energy rebates
- Insurance claims and premiums
- Maintenance for Britannia Hills Golf Course, Mississauga Garden Park Development, Courtneypark Track/Turf, Loyola Track/Turf, and Clarkson Track/Turf
- Recreation, including rentals and various activities
- Donations transfers to reserves or reserve funds, as appropriate based on when donated funding is to be used

- One-time costs associated with reviews, studies, master plans, election-related expenditures, and the employee survey
- Ongoing transit (bus shelter) advertising
- Variances to expense or revenue budgets where a stabilization reserve is available for this purpose (e.g., winter maintenance, building revenue, elections)
- Transfers to operating with respect to Provincial Gas Tax-funded transit expenses
- Municipal Accommodation Tax and Tourism Mississauga
- Transfers to and from operating with respect to the Public Safety Fire Program, Churchill Meadows Pool (also known as NW Park Pool), Automated Speed Enforcement, and the Transportation Network Company (TNC) Program
- Transfers of funds to DC reserve funds as required for the DC Relief Program
- Surplus created in cost centres as a result of capital chargebacks, to be transferred back to the affected reserve fund
- Transfers from the Fiscal Stability Reserve related to the Flood Relief Grant Program
- Transfers to and from the Stormwater Fiscal Stability Reserve

Debt-Funded Projects

The City determines the total amount of debt that can be issued and then identifies which capital projects are eligible for debt funding. This in turn relieves pressure on the Tax Capital Reserve Fund. The table below provides a summary of all capital projects that are part of the 2025 capital budget that will be fully or partially funded from debt.

| Project Number | Project Name | Amount of Debt Funding (\$'000s) | Asset Life (years) |
|----------------|---|----------------------------------|--------------------|
| 25129 | Roadway Rehabilitation | 21,560 | 25 |
| 24010 | Bloor Street Integrated Road Project (Central Parkway to Etobicoke Creek) | 16,537 | 50 |
| 22420 | South Common CC renovation - design & construction | 6,894 | 40 |
| 24724 | Lifecycle Maintenance-Recreation Facilities | 6,683 | 20 |
| 20311 | Major Park Redevelopment - Paul Coffey Park | 6,220 | 20 |
| 24002 | Roadway Rehabilitation to Maintain Level of Service | 4,200 | 25 |
| 21242 | Express Bus Corridors | 3,140 | 20 |
| 24720 | Lifecycle Maintenance-Corporate Facilities | 3,115 | 20 |
| 22723 | Lifecycle Renewal - Living Arts Centre (LAC) | 2,990 | 20 |
| 24725 | Lifecycle Maintenance-Works Facilities | 2,900 | 20 |
| 24720 | Lifecycle Maintenance-Corporate Facilities | 2,672 | 20 |
| 25101 | Intersection Improvements - Non-Growth | 2,600 | 50 |
| 24720 | Lifecycle Maintenance-Corporate Facilities | 2,419 | 20 |
| 24724 | Lifecycle Maintenance-Recreation Facilities | 2,308 | 20 |
| 25273 | Library Materials | 1,785 | 20 |
| 25189 | Mississauga Processing Center Program - Renovation - 3235 Mavis Road | 1,750 | 20 |
| 25177 | Traffic Signals - Rebuild | 1,700 | 20 |
| 22118 | Design and Construction of Dundas Bus Rapid Transit - Confederation to Etobicoke | 1,677 | 50 |
| 22117 | Design and Construction of Lakeshore Bus Rapid Transit lanes, Deta Rd. to East Ave. | 1,608 | 50 |
| 25120 | Noise Wall Replacement - Various Locations | 1,500 | 40 |
| 20425 | Carmen Corbasson CC Redevelopment | 1,362 | 40 |
| 24720 | Lifecycle Maintenance-Corporate Facilities | 1,360 | 20 |
| 21238 | Express Bus Corridors | 1,045 | 25 |
| 25109 | Cycling Linear Infills - Major Roads | 1,013 | 20 |
| 25170 | Future Works Yard | 1,000 | 100 |
| 22728 | Lifecycle Various Renewal - Mississauga City Hall | 1,000 | 20 |
| 22716 | Lifecycle Various Renewal - Clarkson CC | 1,000 | 20 |
| 25235 | Edward J. Dowling Transit Facility and Malton Facility - Building Upgrades | 1,000 | 20 |
| 20186 | Port Credit Active Transportation Bridge (Cycling Major Structures) | 805 | 50 |

Reserves & Reserve Funds

| Project Number | Project Name | Amount of Debt Funding (\$000s) | Asset Life (years) |
|-----------------------|---|--|---------------------------|
| 25121 | Sidewalk Infills - Major Roads | 800 | 50 |
| 23104 | Ninth Line Widening - Eglinton Avenue to Derry Road | 735 | 50 |
| 25428 | Renovation & Rehabilitation Projects | 680 | 20 |
| 25330 | Sport Field & Court Rehabilitation | 660 | 20 |
| 22273 | South Common Library renovation - design & construction | 617 | 40 |
| 25326 | Spray Pad Rehabilitation - Madill Common | 585 | 20 |
| 24316 | Bridge Rehabilitation Program - Lakefront Promenade | 580 | 25 |
| 24721 | Lifecycle Maintenance-Culture Facilities-Critical | 550 | 20 |
| 25339 | Trail Reconstruction Program | 550 | 20 |
| 24326 | Spray Pad Rehabilitation | 400 | 20 |
| Total | | 110,000 | |

Glossary

2025–2028 Business Plan
& 2025 Budget



2025 Budget

This glossary provides descriptions for terms used in the City of Mississauga Business Plan & Budget, and also for general finance and administration terms the City uses.

| Term | Acronym | Description |
|-----------------------------|---------|--|
| Accrual Basis of Accounting | | A financial accounting method in which revenue and expenses are recorded when a transaction occurs rather than when money is exchanged. The City of Mississauga’s budget is prepared using the cash basis of accounting, which recognizes financial transactions when money is exchanged |
| Active Transportation Fund | | A federal program that funds projects that expand and enhance active transportation networks in communities of all types and sizes, and supports Canada’s National Active Transportation Strategy. The objective of the Fund is to increase the total amount, usage, and quality of active transportation infrastructure throughout Canada |
| Adopted Budget | | Final budget document adopted via the provincially legislated process outlined in Section 284.16 of the <i>Municipal Act, 2001</i> . The final budget shows any adjustments to the originally proposed budget that have been required by elected officials, i.e., the Mayor and/or members of Council as part of the strong mayor powers |
| Advertising & Promotion | | Cost for advertising on social media and in newspapers and journals for tenders, public notices, special events, job vacancies, and City services, and the cost of other promotional expenses |
| Alectra | | Electricity utility and distributor for the City of Mississauga. The City of Mississauga is a 90 per cent shareholder of Enersource Corporation, which in turn holds a 29.57 per cent interest in Alectra |
| Amortization | | Accounting process of allocating cost less residual value of a tangible capital asset to operating periods as an expense over the asset’s useful life in a rational and systematic manner appropriate to its nature and use; “depreciation” is another commonly used term |

| Term | Acronym | Description |
|-------------------------|---------|--|
| Annualization | | To change a partial year's cost into the cost of a full year of operation |
| Assessment | | Nominal value assigned by the provincial Municipal Property Assessment Corporation (MPAC) to each property in the province as a basis for property taxation |
| Assessment Review Board | ARB | Independent adjudicative tribunal established under the <i>Assessment Act</i> , with a mandate to hear appeals about property assessment and classification. The ARB receives appeals on property assessments and property taxes |
| Assessment Roll | | Record of taxable persons and property in a jurisdiction; prepared by MPAC and used as the basis of determination of property taxes |
| Balanced Budget | | Section 90 of the <i>Municipal Act, 2001</i> , sets out that a municipality's estimated revenue is to be equal to the estimated expenses with reserves and reserve fund adjustments to determine a property tax levy |
| Benefits | | Statutory or supplementary plans to which employees are or may be entitled including Employment Insurance, pension, medical or dental benefits |
| Bonus Zoning | | The planning tool, authorized by Section 37 of the <i>Planning Act</i> , which enables municipalities to secure Community Benefits through Section 37 Agreements in conjunction with a rezoning that permits increased height and/or density over and above existing planning permissions. Through Bonus Zoning, the owner/developer and the community share in the increased value of the development |
| Budget | | Planned revenue and expenses for a specified time period |
| Budget Committee | | Standing committee of Council established to deliberate the Budget |

| Term | Acronym | Description |
|------------------------------------|---------|--|
| Budget Requests | BRs | Major initiatives to provide for growth, enhanced service levels, new services and efficiencies. These are requests above existing service levels. BRs provide descriptions of the costs and benefits of proposed initiatives to assist Council in making informed decisions (see also New Initiatives) |
| Bus Rapid Transit | BRT | Bus Rapid Transit is bus-based transit that delivers fast and efficient service that may include dedicated lanes, transitways, traffic signal priority, off-board fare collection, elevated platforms or enhanced stations <i>(source: U.S. Federal Transit Administration)</i> |
| By-law | | Municipal, local or corporate rule or regulation |
| Canada Community-Building Fund | CCBF | Formerly the federal Gas Tax Fund, provides municipalities with funding to support local infrastructure priorities |
| Canadian Urban Transit Association | CUTA | Organization that collects data and acts as the voice for enhancing the public transit industry in Canada |
| Capital | | Budgetary term for money received for or spent on the acquisition or construction of fixed assets such as land, roads, buildings and equipment |
| Capital Plan | | Multi-year program adopted by Council comprised of an approved capital budget for the current year and a planned program for the succeeding nine years. The multi-year plan covers longer-term and one-time expenditures for capital assets. Projects in the 10-year annual forecast advance from year to year |
| Capital Expenditure/Project | | Results in the acquisition of an asset of a permanent nature or improves an existing asset, extending the useful life of such an asset |
| Cash Basis of Accounting | | A financial accounting method in which revenue and expenses are recorded when money is actually exchanged. The City of Mississauga Business Plan & Budget is prepared using the cash basis of accounting |

| Term | Acronym | Description |
|------------------------------------|----------------|--|
| Cash in Lieu | CIL | Term for revenue received in lieu of something else: for example, parkland and parking |
| City | | Corporation of the City of Mississauga |
| Communication Expenses | | In Operating Overview tables in Volume III, Communication refers to expenses for the City's telephone system, long distance calls, maintenance of the base radio stations and fax charges, as well as postage charges for the distribution of City mail |
| Community Benefits Charges | CBC | Charges imposed against land by by-law to pay for the capital costs of facilities, services and matters required because of (re)development of at least five storeys at or above ground and 10 new or additional residential units |
| Contingency | | Appropriation of funds available to cover unforeseen events that occur during the fiscal year |
| Contractor & Professional Services | | In Operating Overview tables in Volume III, Contractor & Professional Services refers to the cost of services which have been purchased on a contract basis such as road maintenance, tree planting, and snow removal, as well as cost of professional and consulting services such as auditors, architects, and consultants |
| Cost | | Expense for resources required for a business program, product, activity or service to produce an output |
| Council | | Main elected governing body for the City of Mississauga, comprised of the Mayor and 11 Councillors |
| Debenture (or debt) | | Medium- to long-term debt instrument used to borrow money for a capital project at a fixed rate of interest. Also known as debt, or debt financing |
| Debt Charges | | Amount of principal and interest payments on borrowed funds |
| Debt Repayment | | Principal and interest payments necessary to retire debentures issued for City purposes |

| Term | Acronym | Description |
|--------------------------------------|---------|---|
| Deficit | | Excess of liabilities over assets, or expenditures over revenue |
| Department Head | | Commissioner of any City department |
| Developer Contributions | | Monies collected from developers for specific municipal infrastructure to be constructed by the City (for example, traffic signals, tree planting and sidewalks) |
| Development Charges | DC | Fees collected by the City from developers, generally at the time a building permit is issued, to pay for the cost of the infrastructure required to provide municipal services (for example, roads, transit, community centres, and fire stations) to support a growing population and employment base |
| <i>Development Charges Act, 1997</i> | DCA | The <i>Development Charges Act, 1997</i> and its regulations lay out Ontario's regulatory and legislative framework for municipalities for the collection of Development Charges |
| Donations & Contributions | | Cash or in-kind, from individuals and organizations |
| Drainage | | Removal of excess surface water or ground water from land by means of surface or subsurface drains |
| Dredging | | Removal of accumulated sediments and/or deposits to improve water quality and/or flow capacity; typically performed to improve water quality of stormwater management facilities or increase flow capacity of watercourses |
| Economic Adjustment | | Cost-of-living wage/salary adjustment |
| Enersource | | Enersource is a company whose principal business activities are to hold the shareholders' equity interest in Alectra, receive dividends from Alectra, service its debt and distribute dividends to its shareholders annually. The City is a 90 per cent shareholder in Enersource |
| Environmental Assessment | EA | Mandated study/review of the impact public sector undertakings, usually infrastructure, will have on the environment |

| Term | Acronym | Description |
|------------------------------------|---------|---|
| ePlans | | An electronic processing system for the submission and review of plans and documents for building permits, site plan approvals and pre-application meetings for planning applications. Customers can upload or track plans from anywhere at any time |
| Equipment & Maintenance | | In Operating Overview tables in Volume III, Equipment costs are tangible property costs other than land or buildings that are used in the operations of the City's day-to-day business. Maintenance refers to preventative maintenance agreements that the City holds with external vendors |
| Erosion | | Removal of soil or rock fragments by the action of water, wind, ice, gravity, or other geological agents, whether naturally occurring or acting in conjunction with or promoted by man-made activities or effects |
| Exemption - Legal (stormwater) | | Freedom from payment of a stormwater fee based on legal authority of property owner |
| Exemption - Technical (stormwater) | | Freedom from payment of a stormwater fee based on the drainage of a property outside the City's stormwater management system |
| Expenditures | | Disbursement of appropriated funds to purchase goods and/or services; designates the cost of goods delivered or services rendered, whether paid or unpaid, including expenses, provision for debt retirement not reported as a liability of the fund from which retired, and capital outlays |
| Express Service (transit) | | Operates between widely separated points with no, or only a few, intermediate stops; most common applications include pick-up at a small number of suburban stops, travel to a commercial centre on a freeway and drop-off at a terminal or a small number of closely spaced stops in a commercial centre |
| Fare | | Required payment for a ride on a passenger vehicle |
| Fees and Service Charges | | Revenue from user fees for City services and all service charges |

| Term | Acronym | Description |
|---|-----------------------|--|
| Fines | | Revenue received from the payment of penalties and fines |
| <i>Fire Protection and Prevention Act, 1997</i> | FPPA | Provincial legislation that outlines the municipal responsibilities for fire protection services |
| Fiscal Year | | Period for which budgets are prepared and financial records are maintained; the fiscal year for the City of Mississauga is January 1 to December 31 |
| Fleet | | Total number of vehicles owned by specific Service Areas (e.g., Transit, MFES) Also refers to total number of vehicles owned by the City |
| Flood Relief | | Planning, design, construction, operation, maintenance and renewal of infrastructure to manage peak stormwater runoff rates to mitigate the potential and severity of flooding impacts on downstream property and persons |
| Full-time Equivalent | FTE | Unit of measure of staffing, equivalent to that produced by one person working full-time |
| Fund Accounting | | Accounting system emphasizing accountability rather than profitability; “fund” is a complete set of accounts set up in separate records and providing separate and distinct reports |
| G | As used in 3G, 4G, 5G | “G” stands for “generation” in telecommunications, and refers to mobile networks (e.g., 5G means generation number five) |
| Gas Tax | | Share of provincial and federal gas tax that is transferred to municipalities to fund public transit and other infrastructure. The federal Gas Tax Fund is now known as the Canada Community-Building Fund |
| General Revenue Fund | | Fund used to account for all revenue and resources which are not otherwise accounted for separately; includes revenue which is unrestricted in use, such as general taxation revenue of a municipality, and revenue earmarked for specific uses but not segregated |

| Term | Acronym | Description |
|--|---------|---|
| Generally Accepted Accounting Principles | GAAP | Nationally recognized uniform principles, standards and guidelines for financial accounting and reporting, governing the form and content of many financial statements of an entity |
| Geographic Information System(s) | GIS | Geographic Information Systems (GIS) are designed to map, store, manipulate and display data relating to locations on Earth's surface. Common applications are land inventories, urban planning, and environmental and resource management (<i>source: thecanadianencyclopedia.ca</i>) |
| GO Transit | GO | Regional public transit service with distinctive green and white trains and buses serving a population of more than seven million across more than 11,000 square kilometres for the Greater Toronto/Hamilton Area, Kitchener-Waterloo, Newcastle, Peterborough, Orangeville, Barrie, Beaverton, and Niagara Falls |
| Government Finance Officers Association | GFOA | Professional association of state/provincial and local finance officers in the US and Canada dedicated to sound management of government financial resources |
| Grants to Third Parties | | City grants to outside agencies |
| Greater Toronto Airports Authority | GTAA | Organization that operates Toronto Pearson International Airport |
| Greater Toronto Area | GTA | Comprises the Municipality of Metropolitan Toronto and the four surrounding regional municipalities of Durham, Halton, Peel, and York; covers approximately 7,200 square kilometres and contains a total of 30 local-level municipalities |
| Greater Toronto & Hamilton Area | GTHA | Comprises the GTA plus the city of Hamilton and its immediate area |
| Greenhouse Gases | GHG | Gases in Earth's atmosphere that trap heat |
| Gross Expenses | | Total budgeted expenses of the City prior to the netting of any budgeted external revenue and/or recoveries |
| Growth Project | | Capital project which, once constructed, will service new growth within the City |

| Term | Acronym | Description |
|---|---------|---|
| Heating, Ventilation and Air Conditioning | HVAC | HVAC refers to the various technologies used to control the temperature, humidity and purity of the air in an enclosed indoor space |
| Higher Order Transit | HOT | Ontario's A Place to Grow - Growth Plan for the Greater Golden Horseshoe defines higher order transit as follows: Transit that generally operates in partially or completely dedicated rights-of-way, outside of mixed traffic, and therefore can achieve levels of speed and reliability greater than mixed-traffic transit. Higher order transit can include heavy rail (such as subways and inter-city rail), light rail, and buses in dedicated rights-of-way |
| Housing Accelerator Fund | | A federal incentive funding program to local governments. The funding is meant to remove barriers and support the development of affordable, inclusive, equitable and climate-resilient communities |
| Infor | | An enterprise resource planning software used by the City to manage assets, work orders and service requests |
| Infrastructure | | The physical structures and facilities necessary to deliver City services, such as roads, parks, transportation and similar systems |
| Infrastructure Gap | | The difference between the annual depreciation amount based on current replacement costs and the funding allocated in the current year to infrastructure projects |
| Infrastructure Renewal Program (stormwater) | | Comprised of the Transfer to Stormwater Capital Reserve Fund and Transfer to the Stormwater Pipe Reserve Budget Programs |
| Investment Income | | Interest and realized capital gains earned from investments |

| Term | Acronym | Description |
|--|---------|--|
| Investing in Canada Infrastructure Program | ICIP | Funding program administered by the federal government and cost shared by federal, provincial, and municipal governments; designed to make investments in the country's infrastructure; includes investments in Public Transit, Green Initiatives, Rural and Northern Initiatives, Community, Culture and Recreation, and COVID-19 Resilience infrastructure |
| Labour Costs | | Salary and wages for full-time, part-time, contract, temporary or overtime employment including holiday pay, as well as the City's share of employee benefits, clothing and food allowances and any other benefits paid through payroll, both taxable and non-taxable |
| L-BOSS | | Software that uses retail sales information to offer database management and analysis |
| Leadership Team | LT | All City Department Heads and the City Manager |
| Lean | | A continuous improvement methodology to maximize customer value and staff engagement while minimizing waste |
| Levy (Tax) | | An annual amount paid to a local government by property owners in the governed area based on the assessed value of the owned property |
| Liabilities | | Financial obligations of the City to others |
| Library Board | | Mississauga Public Library Board; made up of citizens appointed by City Council for a four-year term |
| Licences & Permits | | In Operating Overview tables in Volume III, Licences & Permits refers to revenue from the issuance of licences and permits |
| Light Rail Transit | LRT | Above-ground light rail line used for public transit |
| Limited Stop Service | | Bus route with a limited number of stops, located mostly at major intersections, intended to reduce trip time |
| Loop | | Closed, continuous transit route, such as a circle or approximate rectangle |

| Term | Acronym | Description |
|---------------------------------------|---------|---|
| Lower-tier Municipality | | Local municipality where there is also an upper tier of municipal government involved in providing services to residents |
| Materials & Supplies | | In Operating Overview tables in Volume III, Materials & Supplies refers to the cost of materials and supplies purchased for the administration of the City; books and materials for the Library; personal equipment such as uniforms, overalls, and protective clothing for City employees; materials and supplies purchased for the maintenance and operation of City services and facilities (excluding vehicles and buildings), including gravel, salt, sand, asphalt, paint, cleaning materials, agricultural supplies, and other road maintenance supplies; registration expense of subdivisions, by-laws, and associated expenses; includes any expense of a minor nature for which no other expenditure classification applies |
| Metrolinx | | Agency of the Government of Ontario under the <i>Metrolinx Act, 2006</i> ; created to improve the co-ordination and integration of all modes of transportation in the GTHA |
| Mississauga Approval Xpress | MAX | A system used to process building permit applications |
| Mississauga Celebration Square | MCS | Located in downtown Mississauga, Celebration Square is an open-air public square, urban park and the City's premier venue for outdoor events |
| Mississauga Fire & Emergency Services | MFES | In the Budget, also referred to as Fire & Emergency Services |
| Mississauga Transitway | | Dedicated east-west, 18-kilometre, bus rapid-transit corridor with 12 stations spanning Mississauga (from Winston Churchill Boulevard to Renforth Avenue), shared by GO Transit and MiWay services |

| Term | Acronym | Description |
|---|---------|--|
| Municipal Accommodation Tax | MAT | Tax introduced in Mississauga in 2018 that applies to stays for a continuous period of 30 days or less in a motel, hotel, lodge, inn, bed and breakfast, dwelling unit or any place that provides accommodation, including online private short-term rentals such as Airbnb and Vrbo |
| Municipal Property Assessment Corporation | MPAC | Independent, not-for-profit provincial corporation whose role is to accurately assess and classify all properties in Ontario in compliance with the <i>Assessment Act</i> and regulations set by the Government of Ontario |
| National Fire Protection Association | NFPA | An organization that develops codes and standards relating to fire protection including but not limited to response time and resource deployment. The principles are used by most North American Fire Services to guide fire protection operations |
| Net Budget or Net Cost or Net Expenses | | Represents the total budget for expenses, less total budgeted revenue; the budgeted amount required to be raised by city taxes |
| New Initiatives | | New initiatives are presented in the Business Plan & Budget as Budget Requests, or BRs. BRs provide descriptions of the costs and benefits of proposed initiatives to assist Council in making informed decisions |
| Non-departmental | | Budgeted activities, revenue and expenses that are not assigned to a specific department |
| Non-growth Projects | | Capital projects for the replacement of existing City infrastructure |
| Obligatory Reserve Funds | | A reserve fund created when legislation or agreement requires that the funds received are segregated from general revenue and can only be used for their prescribed purpose |

| Term | Acronym | Description |
|---|---------|--|
| Occupancy & Utilities | | <p>In Operating Overview tables in Volume III, Occupancy & City Costs relates to occupancy of the Civic Centre and other municipal buildings, including:</p> <ul style="list-style-type: none"> • Rental expense of office space, maintenance depots, and storage facilities • Repairs and supplies relating to City buildings and facilities • Cost of heating, lighting, and sanitary services to City properties including heating fuels, gas, hydro, sewer surcharge and user rates (water) |
| Official Plan | | Policy document which sets out the goals, objectives and direction for long-term growth and development in the city; required by the provincial <i>Planning Act</i> |
| Official Plan Amendment | OPA | Document outlining amendments to the City's official plan; required where new zoning or land use does not conform to the Official Plan |
| Ontario Municipal Employees Retirement System | OMERS | Local-government pension plan funded from employee and employer contributions |
| Operating Budget | | Budget for general operating revenue and expenses such as salaries, utilities and supplies |
| Operating Expenses | | Budgeted expenses for goods or services that are consumable generally within the current fiscal year |
| Operating Fund or Operating Budget or Operating Program or General Revenue Fund | | Provides funding to service areas for operating expenditures |
| Other Expenses | | In Operating Overview tables in Volume III, Other Expenses refers to a variety of expenses including PRESTO commissions, merchant point-of-sale fees and event resolution expense |
| Other Revenue | | In Operating Overview tables in Volume III, Other Revenue refers to a variety of revenue including the City's portion of garbage tag sale revenue and donations |

| Term | Acronym | Description |
|------------------------------------|---------|---|
| Own-source Revenue | | Revenue that a municipal government raises through its own sources, including property taxes and user charges, but excluding grants or higher-order government funding, such as the gas tax |
| Paramount Fine Foods Centre | PFFC | Sports and entertainment facility in Mississauga, home to the the Mississauga Steelheads of the Ontario Hockey League and the Raptors 905 basketball team, which is part of the NBA G League (the official minor league of the NBA) |
| Payment in Lieu of Taxes | PILT | Universities, colleges, hospitals, and federal, provincial and other municipal governments and/or their respective enterprises are exempt from paying property taxes. Those with premises located within the city's boundaries make payments in lieu of taxes (PILTs) to the City. Payment-in-lieu provisions are specified under various federal and provincial statutes |
| Performance Measurement | | Planning and management system which sets goals and measures accomplishments for the provision of services; establishes specific planned service levels for each major service and monitors the degree of success achieved, to further inform service planning and management |
| Photovoltaic | PV | Photovoltaics is the conversion of light into electricity. Solar PV refers to solar PV panels |
| <i>Planning Act</i> | | The <i>Planning Act</i> is provincial legislation that sets out the ground rules for land use planning in Ontario. It describes how land uses may be controlled, and who may control them |
| Pre-authorized Tax Payment Program | PTP | Automatically withdraws taxes from a customer's bank account with their pre-authorization |
| PRESTO | | Cashless payment system for transit within the GTA |
| Program | | Work of a department and each separate departmental function identified in the current budget; includes functional services provided under the heading "non-departmental" |

| Term | Acronym | Description |
|------------------------------------|---------|--|
| Property | | A parcel or multiple parcels of land as classified by MPAC and assigned an Assessment Roll Number(s) |
| Property & Other Tax Adjustments | | In Operating Overview tables in Volume III, Property & Other Tax Adjustments refers to tax assessment appeals, low-income tax rebates, charity rebates and write-offs |
| <i>Provincial Offences Act</i> | POA | Provincial statute that sets out procedures for the prosecution of offences under other provincial statutes and regulations and municipal by-laws; through a Memorandum of Understanding, municipalities in Ontario are now responsible for the administration and prosecution of provincial offences, including infractions under the <i>Highway Traffic Act, Liquor Licence and Control Act, 1997</i> , and others |
| Public Sector Accounting Board | PSAB | Independent accounting body with the authority to set accounting standards for the public sector |
| Public Sector Accounting Standards | PSAS | Standards created by the Public Sector Accounting Board |
| Ratepayers | | People who pay taxes to the municipal corporation |
| Regulatory Fines | | In Operating Overview tables in Volume III, Regulatory Fines refers to POA fines, automated speed enforcement fines and parking enforcement fines |
| Rents & Concessions | | In Operating Overview tables in Volume III, Rents & Concessions refers to revenue including berthage fees, facility rentals, sports field rentals, and revenue from all concessions operating at City facilities |
| Replacement Cost | | Cost of replacing the original asset on the basis of current prices (cost); unrelated to the original asset cost |

| Term | Acronym | Description |
|----------------------------|---------|---|
| Reserve | | Reserves are established at the discretion of Council, often as part of an overall strategy to fund programs or special projects and to stabilize the operating budget. A detailed listing of the City's reserves and their purposes is contained in the Reserves & Reserve Funds section in Volume III of this document |
| Reserve Fund | | Reserve funds are established by Council for a specific purpose. They contain funds that have been set aside as directed by a requirement of provincial or federal legislation, or a decision of Council. A detailed listing of the City's reserve funds and their purposes is contained in the Reserves & Reserve Funds section in Volume III of this document |
| Revenue | | Money generated and earned by the City for the fiscal year; includes tax revenue, user fees, transfers from reserves and interest income |
| Revenue Ride | | Any complete transit trip, linked or direct, for which a fare has been received |
| Revenue to Cost Ratio | R/C | Metric that shows the proportion of cost covered by service revenue |
| Service Area | | Grouping of administrative sub-groups and their related programs, for business planning and budgeting purposes |
| Service Level | | Targeted standard of service to be provided OR actual level of service delivered (depending on context) |
| Service Life | | Expected or acceptable period an asset can be used in service |
| SharePoint | | A web-based collaborative platform |
| Staff Development Expenses | | In Operating Overview tables in Volume III, Staff Development refers to courses, conferences, membership fees, dues, and periodical subscriptions |

| Term | Acronym | Description |
|---------------------------------------|---------|---|
| Storm Sewer (Sewer, Pipe) | | Hollow cylinder or tube for the conveyance of stormwater, ultimately discharging to the City's watercourses and/or Lake Ontario; underground box culvert may also be considered a storm sewer |
| Storm Sewer Use By-law | | City by-law which regulates the discharge of matter to municipal and private storm sewer systems and protects water quality by preventing the discharge of harmful substances to stormwater infrastructure |
| Storm Sewer Lining | | Rehabilitation process where a length of material is introduced to extend the life of the existing storm sewer and restore original performance qualities to the extent that is practical |
| Stormwater | | Portion of liquid precipitation generated during rain storms or by snow and ice melt that does not naturally soak into the ground or evaporate |
| Stormwater Administration Costs | | Provides for Region of Peel costs for stormwater charge billing and customer service support, as well as any incremental costs for the City to administer the stormwater charge |
| Stormwater Billing Unit | | Equivalent to the average total impervious area (267 square metres) found on a detached single family property in Mississauga; each property is assigned a number of Stormwater Billing Units as the result of a stormwater charge assessment |
| Stormwater Charge | | A dedicated source of funding to keep the City's stormwater system in good working order and to set aside sufficient funds to finance necessary upgrades and repairs in the future. All properties within Mississauga that drain into the City's stormwater system are subject to a Stormwater Charge. The charge is calculated by multiplying the stormwater rate by the number of stormwater billing units assessed for the property. The annual rate is reviewed and approved by Council each year |

| Term | Acronym | Description |
|-----------------------------------|---------|--|
| Stormwater Charge Expenditures | | Disbursement of appropriated funds to purchase goods and/or services specifically related to the delivery of Stormwater services; expenditures include current operating expenses that require the current or future use of net current assets, debt service and capital outlays; this term designates the cost of goods delivered or services rendered, whether paid or unpaid, including expenses, provision for debt retirement not reported as a liability of the fund from which retired, and capital outlays |
| Stormwater Drainage System | | Various drainage works, including but not limited to inlets, conduits, energy dissipation structures, channels, outlets, retention/detention basins, and other structural components of this nature designed to manage (convey, withhold or divert) the flow of water at the surface and/or subsurface to a suitable outlet (component of Stormwater Management) |
| Stormwater Exemptions and Credits | | Technical exemptions and credits provided to Stormwater charge payers |
| Stormwater Infrastructure | | Basic installations and facilities necessary for the continuance and growth of the City's stormwater system, including storm sewer pipes, stormwater management facilities and watercourses |
| Stormwater Management | SWM | Techniques, methods, and policies for control, maintenance, and regulation of stormwater runoff to reduce the potential for flooding and erosion, to ensure the safety of the public will not be threatened, and to achieve water quality and quantity objectives |

| Term | Acronym | Description |
|---------------------------------------|---------|---|
| Stormwater Management Facility | SWMF | Structure that stores stormwater runoff and is designed to decrease or eliminate subsequent surface discharges; effective in reducing downstream flooding because it decreases the discharge of stormwater runoff to downstream locations except in extreme flood events where the storage volume of the facility is exceeded; retention facilities can also be effective in reducing stormwater pollution since the pollutants contained in stormwater are not released downstream |
| Stormwater Operating Program | | <p>Program to maintain current Stormwater service levels, comprised of:</p> <ul style="list-style-type: none"> • Operations and Maintenance • Administration Costs • Stormwater Exemptions and Credits |
| Stormwater Operations and Maintenance | | Provides for the City-wide direct and allocated costs associated with providing the Stormwater service; examples include street sweeping, catchbasin cleaning and the woody debris management program |
| Stormwater Rate | | Amount of money per billing unit charged over a prescribed period of time. The stormwater rate is set by Council |
| Stormwater Service | | Comprised of two main programs: the Operating Program and Infrastructure Renewal Program. A number of sub-programs exist within these programs which include Operations and Maintenance, Administration Costs, Stormwater Credit and Exemption Program, Transfers to Stormwater Capital Reserve Fund and Transfer to the Stormwater Pipe Reserve Budget Programs |
| Strategic Plan | | Document outlining long-term goals, critical issues and action plans which will increase the organization's effectiveness in attaining its mission, priorities, goals and objectives; starts with examining the present, envisioning the future, choosing how to get there and making it happen. A refresh of Mississauga's Strategic Plan is currently underway |

| Term | Acronym | Description |
|--|---------|---|
| Strategic Priorities Infrastructure Fund | | A provincial program that provides infrastructure funding to larger strategic projects and sports facilities. The Priority Local Infrastructure Stream of this fund supports new build, multi-purpose facilities for community, culture and recreation purposes |
| Strong Mayor Powers | | Strong mayor powers is a statute in Ontario. It grants mayors of designated municipalities increased authority and responsibility over various governance matters. One of the powers and duties it grants to mayors is the authority to propose the budget and veto Council resolutions |
| Structured Query Language | SQL | SQL is a programming language used with relational database management systems |
| Subsidies, Grants & Recoveries | | A capital funding category representing external funding sources including government grants, subsidies, and payments in lieu of taxes |
| Subsidy (stormwater) | | Payment made by City Council on behalf of a property owner for the partial or complete cost of the stormwater charge assessed to that property |
| Supplementary & Other Taxes | | In Operating Overview tables in Volume III, Supplementary & Other Taxes refers to the City's share of supplementary taxes, railway and hydro corridor taxes, and Business Improvement Area taxes |
| Surplus | | Results from expenditures at year end being lower than budgeted and/or revenue being higher than budgeted |
| SAP | | SAP is an enterprise resource planning software company. The City uses SAP to manage some of its finance, procurement, and HR systems. S/4HANA is the platform currently used |
| Penalties & Interest on Taxes | | Revenue received from the penalty and interest charges on overdue taxes |
| Tax Rate | | Rate at which a property will be taxed. In Ontario, the current value property assessment as determined by MPAC is multiplied by the tax rate set by the municipality to determine the amount of property tax that must be paid |

| Term | Acronym | Description |
|--|---------|---|
| Taxation | | Process by which a government raises money to fund its mandated purposes |
| Tax-based Sources (of revenue) | | Funding sources generated through taxation; examples include tax-based reserve funds, internal or external debt, and federal and provincial gas tax |
| Telematics | | The integrated use of communications and information technology to transmit, store and receive information from telecommunications devices to remote objects (e.g., road vehicles) over a network |
| Total Cost or Gross Cost or Gross Expenses | | Budgeted cost to the Corporation of all spending (before applying any revenue) |
| Tourism Mississauga | | Tourism Mississauga is the official destination marketing organization for the City of Mississauga and is 100 per cent owned by the City. The organization is responsible for developing a tourism strategy and for leading tourism marketing and development efforts. The board of directors includes City of Mississauga staff and elected officials, as well as industry leaders |
| Transfer from Reserves | | From City reserves and reserve funds; to cover the cost of current operating expenses such as insurance claims, election expenses and accumulated sick leave payments and capital projects such as road construction, land acquisition, and major repairs and renovations to facilities |
| Transit Project Assessment Process | TPAP | The transit project assessment process is defined in sections six through 17 in Ontario Regulation 231/08 under the <i>Environmental Assessment Act</i> . It is a focused impact assessment process that includes consultation, an assessment of potential positive and negative impacts, an assessment of measures to mitigate negative impacts, and documentation |

| Term | Acronym | Description |
|------------------------------|---------|---|
| Transportation Expenses | | In Operating Overview tables in Volume III, Transportation refers to travel costs of employees on City business (excluding courses and conferences); car and mileage allowances, taxis, and parking fees; cost of materials, supplies, and services for the maintenance and operation of City vehicles and mobile equipment including gas, diesel fuel, lubricants, oil, tires, parts, repairs, and servicing costs and the rental and maintenance of in-vehicle radio systems; and cost of insurance, permits, licences and rental fees for vehicles and related equipment |
| Trunk Storm Sewers | | Storm sewer with an inside diameter greater than 1,500 millimetres of a typical round-shaped sewer that receives runoff from the surrounding tributary; local storm sewers can be shaped as elliptical or a box culvert subject to the above sizing criteria to an equivalent round shape |
| Upper-tier Municipality | | A federation of the local, lower-tier municipalities within its boundaries The Region of Peel is the upper tier of a two-tier system of municipal government with three lower-tier area municipalities – City of Mississauga, City of Brampton, and the Town of Caledon |
| Variance | | Difference between budgeted and actual expenses or revenue |
| Voice Communication System | VCOM | Mississauga's VCOM is the infrastructure that supports all portable radio transmission amongst a group of members, which includes Peel Regional Police, Peel Region Public Works, Mississauga Fire & Emergency Services, Brampton Fire & Emergency Services, and Caledon Fire & Emergency Services. It also supports users from the City of Mississauga and the Canada Border & Safety Agency |
| Voice over Internet Protocol | VoIP | Technology that allows for the transmission of voice and multimedia content over an internet connection |

| Term | Acronym | Description |
|-----------------------------|---------|--|
| Water Quality | | Measure of how suitable water is for a particular type of use (such as drinking and bathing) based on physical, chemical, and biological characteristics such as temperature, turbidity, mineral content, and the presence of bacteria |
| Water Quality Control | | Planning, design, construction, operation, maintenance and renewal of infrastructure to remove suspended solids and other contaminants from stormwater, either actively or passively |
| Watercourse | | Open channel, either natural or built or a combination thereof, which gathers or carries surface water with some degree of regularity |
| Watercourse Erosion Control | | Measures employed to prevent or control the loosening and removal of soil from the bank and/or bed of a watercourse by running water; may include bank or bed protection, grading modifications, watercourse realignment and capacity improvements |
| Windrow | | Build-up of material (e.g., leaves, snow) left at the bottom of a driveway, or along a curb |
