

TABLE 7

CITY OF MISSISSAUGA
SUMMARY OF UNADJUSTED RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
CAPITAL PROGRAM FOR 10-YEAR AND 20-YEAR SERVICES

10-Year Services	Development-Related Capital Program (2022 - 2031)								
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Prior Growth (\$000)	Other Dev. Related* (\$000)	Total DC Eligible Costs for Recovery (\$000)	Residential Share		Non-Residential Share	
						%	(\$000)	%	(\$000)
1.0 BY-LAW ENFORCEMENT	\$3,544.7	\$0.0	\$0.0	\$0.0	\$3,544.7	68%	\$2,395.6	32%	\$1,149.12
2.0 DEVELOPMENT-RELATED STUDIES	\$11,951.5	\$3,900.0	\$0.0	\$0.0	\$8,051.5	68%	\$5,441.4	32%	\$2,610.11
3.0 LIBRARY SERVICES	\$74,531.3	\$32,107.6	\$7,021.1	\$5,222.5	\$30,180.0	100%	\$30,180.0	0%	\$0.00
4.0 FIRE SERVICES	\$41,369.4	\$0.0	\$0.0	\$0.0	\$41,369.4	68%	\$27,958.5	32%	\$13,410.92
5.0 RECREATION & PARKS DEVELOPMENT	\$429,083.6	\$41,808.1	\$48,043.4	\$3,924.6	\$335,307.5	100%	\$335,307.5	0%	\$0.00
6.0 LAC DEBT	\$669.7	\$0.0	\$0.0	\$0.0	\$669.7	100%	\$669.7	0%	\$0.00
7.0 TRANSIT SERVICES	\$364,175.8	\$102,331.1	\$0.0	\$123,263.0	\$138,581.7	68%	\$93,657.0	32%	\$44,924.70
8.0 PUBLIC WORKS SERVICES	\$271,985.0	\$85,550.0	\$11,719.2	\$151,224.8	\$23,491.0	68%	\$15,875.8	32%	\$7,615.19
TOTAL 10-YEAR SERVICES	\$1,197,311.2	\$265,696.9	\$66,783.7	\$283,635.0	\$581,195.6		\$511,485.6		\$69,710.0

*Development related costs to be considered for funding from other tools and/or future DC Studies.

Engineered Services	Development-Related Capital Program (2022 - 2041)								
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Prior Growth (\$000)	Other Dev. Related* (\$000)	Total DC Eligible Costs for Recovery (\$000)	Residential Share		Non-Residential Share	
						%	(\$000)	%	(\$000)
1.0 ROADS AND RELATED INFRASTRUCTURE	\$1,547,664.4	\$231,185.3	\$53,281.2	\$124,106.7	\$1,139,091.2	72%	\$818,875.1	28%	\$320,216.01
TOTAL ROADS AND RELATED INFRASTRUCTURE	\$1,547,664.4	\$231,185.3	\$53,281.2	\$124,106.7	\$1,139,091.2		\$818,875.1		\$320,216.0

Engineered Services	Development-Related Capital Program (2022 - 2041)								
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Prior Growth (\$000)	Other Dev. Related* (\$000)	Total DC Eligible Costs for Recovery (\$000)	Residential Share		Non-Residential Share	
						%	(\$000)	%	(\$000)
2.0 STORMWATER MANAGEMENT	\$430,225.4	\$365,004.5	\$57,512.4	\$0.0	\$7,708.5				
TOTAL STORMWATER MANAGEMENT	\$430,225.4	\$365,004.5	\$57,512.4	\$0.0	\$7,708.5				

(1) Stormwater Management is calculated as a charge per net developable hectare. As such, the DC eligible costs are not differentiated between residential and non-residential uses.

TABLE 8

**CITY OF MISSISSAUGA
CITY-WIDE DEVELOPMENT CHARGES
RESIDENTIAL DEVELOPMENT CHARGES BY UNIT TYPE**

Service	Residential Charge By Unit Type (1)				
	Singles & Semis	Rows & Other Multiples	Apartments Units	Small Units	Special Care Unit
By-Law Enforcement	\$148	\$115	\$101	\$55	\$37
Development-Related Studies	\$290	\$225	\$197	\$108	\$72
Library Services	\$1,606	\$1,250	\$1,095	\$596	\$399
Fire Services	\$1,504	\$1,170	\$1,025	\$559	\$374
Recreation & Parks Development	\$17,770	\$13,825	\$12,112	\$6,598	\$4,415
Transit Services	\$4,944	\$3,846	\$3,370	\$1,836	\$1,228
Public Works Services	\$866	\$674	\$590	\$322	\$215
LAC Debt	\$87	\$68	\$59	\$32	\$22
Sub-total General Services	\$27,215	\$21,173	\$18,549	\$10,106	\$6,762
Roads And Related Infrastructure	\$21,024	\$16,357	\$14,330	\$7,807	\$5,224
TOTAL CHARGE PER UNIT	\$48,239	\$37,530	\$32,879	\$17,913	\$11,986
(1) Based on Persons Per Unit Of:	4.02	3.13	2.74	1.49	1.00

TABLE 9

**CITY OF MISSISSAUGA
CITY-WIDE DEVELOPMENT CHARGES
NON-RESIDENTIAL DEVELOPMENT CHARGES**

Service	Non-Residential Charge	
	Industrial	Non-Industrial
By-Law Enforcement	\$0.77	\$0.77
Development-Related Studies	\$1.52	\$1.52
Library Services	\$0.00	\$0.00
Fire Services	\$7.87	\$7.87
Recreation & Parks Development	\$0.00	\$0.00
Transit	\$25.88	\$25.88
Public Works	\$4.51	\$4.51
LAC Debt	\$0.00	\$0.00
Sub-total General Services	\$40.55	\$40.55
Roads And Related Infrastructure	\$89.41	\$116.72
TOTAL CHARGE PER SQUARE METRE	\$129.96	\$157.27

TABLE 10

**CITY OF MISSISSAUGA
COMPARISON OF CURRENT AND CALCULATED
RESIDENTIAL DEVELOPMENT CHARGES**

Service	Current Apartment Charge (1)	Calculated Apartment Charge	Difference in Charge	
By-Law Enforcement	\$108	\$101	(\$7)	-6%
Development-Related Studies	\$352	\$197	(\$155)	-44%
Library Services	\$1,253	\$1,095	(\$158)	-13%
Fire Services	\$925	\$1,025	\$100	11%
Recreation & Parks Development	\$12,579	\$12,112	(\$467)	-4%
Transit Services	\$884	\$3,370	\$2,486	281%
Public Works Services	\$662	\$590	(\$72)	-11%
Parking Services (1)	\$310	\$0	(\$310)	-100%
LAC Debt	\$97	\$59	(\$38)	-39%
Sub-total General Services	\$17,170	\$18,549	\$1,379	8%
Roads And Related Infrastructure	\$12,115	\$14,330	\$2,215	18%
TOTAL CHARGE PER UNIT	\$29,285	\$32,879	\$3,594	12%

(1) Rates as of February 1, 2022 to be levied as permitted under DCA.

TABLE 11

**CITY OF MISSISSAUGA
COMPARISON OF CURRENT AND CALCULATED
NON-INDUSTRIAL DEVELOPMENT CHARGES**

Service	Current	Calculated	Difference in Charge	
	Non-Industrial Charge (\$/m2)	Non-Industrial Charge (\$/m2)		
By-Law Enforcement	\$0.67	\$0.77	\$0.10	15%
Development-Related Studies	\$2.21	\$1.52	(\$0.69)	-31%
Library Services	\$0.00	\$0.00	\$0.00	0%
Fire Services	\$5.84	\$7.87	\$2.03	35%
Recreation & Parks Development	\$0.00	\$0.00	\$0.00	0%
Transit	\$5.71	\$25.88	\$20.17	353%
Public Works	\$4.19	\$4.51	\$0.32	8%
Parking Services (1)	\$1.96	\$0.00	(\$1.96)	-100%
LAC Debt	\$0.00	\$0.00	\$0.00	0%
Sub-total General Services	\$20.58	\$40.55	\$19.97	97%
Roads And Related Infrastructure	\$96.99	\$116.72	\$19.73	20%
TOTAL CHARGE PER M2	\$117.57	\$157.27	\$39.70	34%

(1) Rates as of February 1, 2022 to be levied as permitted under DCA.

TABLE 12

**CITY OF MISSISSAUGA
COMPARISON OF CURRENT AND CALCULATED
INDUSTRIAL DEVELOPMENT CHARGES**

Service	Current	Calculated	Difference in Charge	
	Industrial Charge (\$/m2)	Industrial Charge (\$/m2)		
By-Law Enforcement	\$0.67	\$0.77	\$0.10	15%
Development-Related Studies	\$2.21	\$1.52	(\$0.69)	-31%
Library Services	\$0.00	\$0.00	\$0.00	0%
Fire Services	\$5.84	\$7.87	\$2.03	35%
Recreation & Parks Development	\$0.00	\$0.00	\$0.00	0%
Transit	\$5.71	\$25.88	\$20.17	353%
Public Works	\$4.18	\$4.51	\$0.33	8%
Parking Services (1)	\$1.97	\$0.00	(\$1.97)	-100%
LAC Debt	\$0.00	\$0.00	\$0.00	0%
Sub-total General Services	\$20.58	\$40.55	\$19.97	97%
Roads And Related Infrastructure	\$74.30	\$89.41	\$15.11	20%
TOTAL CHARGE PER M2	\$94.88	\$129.96	\$35.08	37%

(1) Rates as of February 1, 2022 to be levied as permitted under DCA.

APPENDIX B.3
TABLE B.3-2

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
LIBRARY SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs		
					% BTE	Replacement & BTE Shares		Prior Growth	2022-2031	Other Dev. Related*
3.0 LIBRARY SERVICES										
3.1 Buildings										
3.1.1 Central Library Redevelopment (4th Floor only)	2022	\$ 5,239,758	\$ -	\$ 5,239,758	63%	\$ 3,312,258	\$ 1,927,500	\$ 1,927,500	\$ -	\$ -
3.1.2 South Common Library renovation - design & construction	2022	\$ 332,690	\$ 219,417	\$ 113,273	78%	\$ 88,353	\$ 24,920	\$ 24,920	\$ -	\$ -
3.1.3 Port Credit Library (Land)	2023	\$ 5,000,000	\$ -	\$ 5,000,000	50%	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -
3.1.4 South Common Library renovation - design & construction	2023	\$ 568,560	\$ 374,980	\$ 193,580	78%	\$ 150,992	\$ 42,588	\$ 42,588	\$ -	\$ -
3.1.5 Express Libraries	2023	\$ 207,500	\$ -	\$ 207,500	0%	\$ -	\$ 207,500	\$ 207,500	\$ -	\$ -
3.1.6 Laptop Lending Kiosk Expansion (20)	2023	\$ 448,440	\$ -	\$ 448,440	0%	\$ -	\$ 448,440	\$ 448,440	\$ -	\$ -
3.1.7 Express Libraries	2024	\$ 207,500	\$ -	\$ 207,500	0%	\$ -	\$ 207,500	\$ 207,500	\$ -	\$ -
3.1.8 South Common Library renovation - design & construction	2024	\$ 6,058,460	\$ 3,995,706	\$ 2,062,754	78%	\$ 1,608,948	\$ 453,806	\$ 453,806	\$ -	\$ -
3.1.9 Laptop Lending Kiosk Expansion (20)	2024	\$ 331,940	\$ -	\$ 331,940	0%	\$ -	\$ 331,940	\$ 208,879	\$ 123,061	\$ -
3.1.10 Port Credit Library	2023	\$ 5,333,300	\$ -	\$ 5,333,300	50%	\$ 2,666,650	\$ 2,666,650	\$ -	\$ 2,666,650	\$ -
3.1.11 Express Libraries (LRT and Erin Mills Transit Terminal)	2024	\$ 415,000	\$ -	\$ 415,000	0%	\$ -	\$ 415,000	\$ -	\$ 415,000	\$ -
3.1.12 Express Libraries (LRT and Erin Mills Transit Terminal)	2025	\$ 207,500	\$ -	\$ 207,500	0%	\$ -	\$ 207,500	\$ -	\$ 207,500	\$ -
3.1.13 South Common Library renovation - design & construction	2025	\$ 6,043,010	\$ 3,985,517	\$ 2,057,493	78%	\$ 1,604,845	\$ 452,648	\$ -	\$ 452,648	\$ -
3.1.14 Port Credit Library	2024	\$ 5,333,400	\$ -	\$ 5,333,400	50%	\$ 2,666,700	\$ 2,666,700	\$ -	\$ 2,666,700	\$ -
3.1.15 Laptop Lending Kiosk Expansion (20)	2025	\$ 339,140	\$ -	\$ 339,140	0%	\$ -	\$ 339,140	\$ -	\$ 339,140	\$ -
3.1.16 Laptop Lending Kiosk Expansion (20)	2026	\$ 266,316	\$ -	\$ 266,316	0%	\$ -	\$ 266,316	\$ -	\$ 266,316	\$ -
3.1.17 Construction of Sheridan Library	2026	\$ 5,000,000	\$ -	\$ 5,000,000	35%	\$ 1,750,000	\$ 3,250,000	\$ -	\$ 3,250,000	\$ -
3.1.18 Construction of Sheridan Library	2026	\$ 5,000,000	\$ -	\$ 5,000,000	35%	\$ 1,750,000	\$ 3,250,000	\$ -	\$ 3,250,000	\$ -
3.1.19 Construction of Sheridan Library	2026	\$ 5,000,000	\$ -	\$ 5,000,000	35%	\$ 1,750,000	\$ 3,250,000	\$ -	\$ 3,250,000	\$ -
3.1.20 Lakeview Library- Land	2026	\$ 2,500,000	\$ -	\$ 2,500,000	47%	\$ 1,175,000	\$ 1,325,000	\$ -	\$ 1,325,000	\$ -
3.1.21 Lakeview Library- Construction	2027	\$ 2,803,700	\$ -	\$ 2,803,700	47%	\$ 1,317,739	\$ 1,485,961	\$ -	\$ 1,485,961	\$ -
3.1.22 Port Credit Library	2025	\$ 5,333,300	\$ -	\$ 5,333,300	50%	\$ 2,666,650	\$ 2,666,650	\$ -	\$ 2,666,650	\$ -
3.1.23 Lakeview Library- Construction	2028	\$ 2,803,700	\$ -	\$ 2,803,700	47%	\$ 1,317,739	\$ 1,485,961	\$ -	\$ 1,485,961	\$ -
3.1.24 Lakeview Library- Construction	2029	\$ 2,803,700	\$ -	\$ 2,803,700	47%	\$ 1,317,739	\$ 1,485,961	\$ -	\$ 1,485,961	\$ -
3.1.25 Design and Construction of Cooksville Library	2028	\$ 368,469	\$ -	\$ 368,469	31%	\$ 114,225	\$ 254,244	\$ -	\$ 254,244	\$ -
3.1.26 Design and Construction of Cooksville Library	2029	\$ 629,603	\$ -	\$ 629,603	31%	\$ 195,177	\$ 434,426	\$ -	\$ 434,426	\$ -
3.1.27 Design and Construction of Cooksville Library	2030	\$ 6,709,786	\$ -	\$ 6,709,786	31%	\$ 2,080,034	\$ 4,629,752	\$ -	\$ 4,024,786	\$ 604,966
3.1.28 Design and Construction of Cooksville Library	2031	\$ 6,692,142	\$ -	\$ 6,692,142	31%	\$ 2,074,564	\$ 4,617,578	\$ -	\$ -	\$ 4,617,578
Subtotal Buildings, Land & Furnishings		\$ 81,976,914	\$ 8,575,620	\$ 73,401,294		\$ 32,107,613	\$ 41,293,681	\$ 6,021,133	\$ 30,050,004	\$ 5,222,544



CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
LIBRARY SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs		
					% BTE	Replacement & BTE Shares		Prior Growth	2022-2031	Other Dev. Related*
3.2 Materials and Equipment										
3.2.1 Library Collection Increases to reflect the growth in City	Various	\$ 1,000,000	\$ -	\$ 1,000,000	0%	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
Subtotal Materials and Equipment		\$ 1,000,000	\$ -	\$ 1,000,000		\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
3.3 Development-Related Studies										
3.3.1 Library Future Directions Master Plan	2022	\$ 130,000	\$ -	\$ 130,000	0%	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -
Subtotal Library Furniture & Equipment		\$ 130,000	\$ -	\$ 130,000		\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -
TOTAL LIBRARY SERVICES		\$ 83,106,914	\$ 8,575,620	\$ 74,531,294		\$ 32,107,613	\$ 42,423,681	\$ 7,021,133	\$ 30,180,004	\$ 5,222,544

*Development related costs to be considered for funding from other tools and/or future DC Studies.

Residential Development Charge Calculation		
Residential Share of 2022 - 2031 DC Eligible Costs	100%	\$30,180,004
10-Year Growth in Population in New Units		76,646
Unadjusted Development Charge Per Capita		\$393.76
Non-Residential Development Charge Calculation		
Non-Residential Share of 2022 - 2031 DC Eligible Costs	0%	\$0
10-Year Non-Res GFA Growth in New Space		1,721,850
Unadjusted Development Charge Per Employee		\$0.00

2022 - 2031 Net Funding Envelope	\$30,180,004
Reserve Fund Balance	\$7,021,133

APPENDIX B.4
TABLE B.4-2

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
FIRE SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries*	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs		
					% BTE	Replacement & BTE Shares		Prior Growth	2022-2031	Other Dev. Related*
4.0 FIRE SERVICES										
4.1 Recovery of Negative Reserve Fund Balance										
4.1.1 Reserve Fund Balance as at December 31, 2021	2022	\$ 6,605,403	\$ -	\$ 6,605,403	0%	\$ -	\$ 6,605,403	\$ -	\$ 6,605,403	\$ -
Subtotal Recovery of Negative Reserve Fund Balance		\$ 6,605,403	\$ -	\$ 6,605,403		\$ -	\$ 6,605,403	\$ -	\$ 6,605,403	\$ -
4.2 Stations & Auxiliary Buildings										
4.2.1 New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction	2022	\$ 3,333,333	\$ 3,333,333	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
4.2.2 New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction	2023	\$ 3,333,333	\$ 3,333,333	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
4.2.3 New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction	2024	\$ 3,333,333	\$ 3,333,333	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
4.2.4 New Fire Station 123 - Burnhamthorpe/Winston Churchill - Land, Design and Construction	2023	\$ 3,333,333	\$ 3,333,333	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
4.2.5 New Fire Station 123 - Burnhamthorpe/Winston Churchill - Land, Design and Construction	2024	\$ 3,333,333	\$ 3,333,333	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
4.2.6 New Fire Station 123 - Burnhamthorpe/Winston Churchill - Land, Design and Construction	2025	\$ 3,333,333	\$ 3,333,333	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
4.2.7 New Fire Station 125 - Tenth Line and Battleford - Land, Design and Construction	2022	\$ 4,200,000	\$ 4,200,000	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
4.2.8 New Fire Station 125 - Tenth Line and Battleford - Land, Design and Construction	2023	\$ 4,200,000	\$ 4,200,000	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
4.2.9 Fire Station 126 - Mavis and Dundas - Land, Design and Construction	2025	\$ 5,000,000	\$ -	\$ 5,000,000	0%	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -
4.2.10 Fire Station 126 - Mavis and Dundas - Land, Design and Construction	2026	\$ 1,600,000	\$ -	\$ 1,600,000	0%	\$ -	\$ 1,600,000	\$ -	\$ 1,600,000	\$ -
4.2.11 Fire Station 126 - Mavis and Dundas - Land, Design and Construction	2027	\$ 6,400,000	\$ -	\$ 6,400,000	0%	\$ -	\$ 6,400,000	\$ -	\$ 6,400,000	\$ -
4.2.12 Fire Station 126 - Mavis and Dundas - Land, Design and Construction	2028	\$ 2,000,000	\$ -	\$ 2,000,000	0%	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
4.2.13 New Fire Station 127 - Lorne Park - Land, Design and Construction	2026	\$ 5,000,000	\$ -	\$ 5,000,000	0%	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -
4.2.14 New Fire Station 127 - Lorne Park - Land, Design and Construction	2028	\$ 1,600,000	\$ -	\$ 1,600,000	0%	\$ -	\$ 1,600,000	\$ -	\$ 1,600,000	\$ -
4.2.15 New Fire Station 127 - Lorne Park - Land, Design and Construction	2029	\$ 6,400,000	\$ -	\$ 6,400,000	0%	\$ -	\$ 6,400,000	\$ -	\$ 6,400,000	\$ -
4.2.16 New Fire Station 127 - Lorne Park - Land, Design and Construction	2030	\$ 2,000,000	\$ -	\$ 2,000,000	0%	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
4.2.17 New Fire Station 128 (North Lakeview)	2029	\$ 5,000,000	\$ 5,000,000	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
4.2.18 New Fire Station 128 (North Lakeview)	2030	\$ 5,000,000	\$ 5,000,000	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
4.2.19 New Fire Station 128 (North Lakeview)	2031	\$ 5,000,000	\$ 5,000,000	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Stations & Auxiliary Buildings		\$ 73,400,000	\$ 43,400,000	\$ 30,000,000		\$ -	\$ 30,000,000	\$ -	\$ 30,000,000	\$ -

APPENDIX B.4
TABLE B.4-2

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
FIRE SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries*	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs		
					% BTE	Replacement & BTE Shares		Prior Growth	2022-2031	Other Dev. Related*
4.3 Vehicles and Equipment										
4.3.2 New Fire Truck - Fire Station 124	2023	\$ 2,237,000	\$ 2,237,000	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
4.3.3 New Fire Truck - Fire Station 123	2025	\$ 2,237,000	\$ 2,237,000	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
4.3.4 New Fire Truck - Fire Station 125	2023	\$ 2,237,000	\$ 2,237,000	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
4.3.5 New Fire Truck and Equipment - Fire Station 126	2026	\$ 2,237,000	\$ -	\$ 2,237,000	0%	\$ -	\$ 2,237,000	\$ -	\$ 2,237,000	\$ -
4.3.6 New Fire Truck and Equipment - Fire Station 127	2028	\$ 2,237,000	\$ -	\$ 2,237,000	0%	\$ -	\$ 2,237,000	\$ -	\$ 2,237,000	\$ -
Subtotal Vehicles and Equipment		\$ 11,185,000	\$ 6,711,000	\$ 4,474,000		\$ -	\$ 4,474,000	\$ -	\$ 4,474,000	\$ -
4.3 Additional FF Equipment										
4.3.1 Personal Protective Equip. for New Hires	2022	\$ 45,000	\$ 45,000	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
4.3.2 Personal Protective Equip. for New Hires	2023	\$ 90,000	\$ 90,000	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
4.3.3 Personal Protective Equip. for New Hires	2024	\$ 90,000	\$ 90,000	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
4.3.4 Personal Protective Equip. for New Hires	2025	\$ 90,000	\$ 90,000	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
4.3.5 Personal Protective Equip. for New Hires	2026	\$ 45,000	\$ 45,000	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
4.3.6 Personal Protective Equip. for New Hires	2027	\$ 90,000	\$ 90,000	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
4.3.7 Personal Protective Equip. for New Hires	2028	\$ 45,000	\$ -	\$ 45,000	0%	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -
4.3.8 Personal Protective Equip. for New Hires	2029	\$ 90,000	\$ 90,000	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
4.3.9 Personal Protective Equip. for New Hires	2030	\$ 45,000	\$ -	\$ 45,000	0%	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -
4.3.10 Personal Protective Equip. for New Hires	2031	\$ 90,000	\$ 90,000	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Additional FF Equipment		\$ 720,000	\$ 630,000	\$ 90,000		\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -

APPENDIX B.4
TABLE B.4-2

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
FIRE SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries*	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs		
					% BTE	Replacement & BTE Shares		Prior Growth	2022-2031	Other Dev. Related*
4.4 Development-Related Studies										
4.4.1 Fire & Emergency Services Future Directions Master Plan Review	2022	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -
4.4.2 Fire & Emergency Services Future Directions Master Plan Review	2023	\$ 50,000	\$ -	\$ 50,000		\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -
Subtotal Development-Related Studies		\$ 200,000	\$ -	\$ 200,000		\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -
TOTAL FIRE SERVICES		\$ 92,110,403	\$ 50,741,000	\$ 41,369,403		\$ -	\$ 41,369,403	\$ -	\$ 41,369,403	\$ -

(1) Relates to funding from non-DC revenue sources including property taxes

*Development related costs to be considered for funding from other tools and/or future DC Studies.

Residential Development Charge Calculation		
Residential Share of 2022 - 2031 DC Eligible Costs	67.6%	\$27,958,481
10-Year Growth in Population in New Units		76,646
Unadjusted Development Charge Per Capita		\$364.77
Non-Residential Development Charge Calculation		
Non-Residential Share of 2022 - 2031 DC Eligible Costs	32.4%	\$13,410,922
10-Year Non-Res GFA Growth in New Space		1,721,850
Unadjusted Development Charge Per Employee		\$7.79

2022 - 2031 Net Funding Envelope	\$42,415,535
Reserve Fund Balance	(\$6,605,403)

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
OUTDOOR BUILDINGS

Outdoor Pools Facility Name	# of Square Feet										UNIT COST (\$/sq. ft.)	
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021		
Applewood Hts Pk Pool Building - Constitution Blvd 3119	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026	\$740
David Ramsey Pool Building - Thornlodge Drive 2470	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026	\$740
Erindale Pool Building (Springfield Pool) - Shamir Crescent 1244	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026	\$740
Lewis Bradley Pk Pool Building - Inverhouse Road 745	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026	\$740
Port Credit Pool Building (Lions Club of Credit Valley) - Rosewood Avenue 20	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026	\$740
Streetsville Pool Building - Church Street 335	3,477	3,477	3,477	3,477	3,477	3,477	3,477	3,477	3,477	3,477	3,477	\$740
Westacres Park (Don McLean) - Pool Building - Westfield Drive 2166	2,400	-	3,821	3,821	3,821	3,821	3,821	3,821	3,821	3,821	3,821	\$740
Total (sq.ft.)	26,007	23,607	27,428	27,428	27,428	27,428	27,428	27,428	27,428	27,428	27,428	
Total (\$000)	\$19,245.2	\$17,469.2	\$20,296.7	\$20,296.7	\$20,296.7	\$20,296.7	\$20,296.7	\$20,296.7	\$20,296.7	\$20,296.7	\$20,296.7	

Land for Outdoor Recreation Buildings Park Name	# of Hectares										UNIT COST (\$/ha)	
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021		
BraeBen Club House - Terry Fox Way 5700 (Region of Peel owns land)	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	\$8,648,500
BraeBen Academy Building - Terry Fox Way 5650 (Region of Peel owns land)	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	\$8,648,500
BraeBen Maintenance Building - Terry Fox Way 5750 (Region of Peel owns land)	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	\$8,648,500
BraeBen Ball Shack - Terry Fox Way 5650 (Region of Peel owns land)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$8,648,500
Churchill Meadows Outdoor Buildings	-	-	-	-	-	-	-	-	-	-	3.80	\$8,648,500
Credit Village Marina	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	\$8,648,500
Loyola Secondary School - Changerooms - 4010 Sladeview Cres	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	\$8,648,500
Mississauga Canoe Club Bldg	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	\$8,648,500
Mississauga Sailing Club Bldg	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	\$8,648,500
Total (ha)	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	6.39	
Total (\$000)	\$22,374.9	\$22,374.9	\$22,374.9	\$22,374.9	\$22,374.9	\$22,374.9	\$22,374.9	\$22,374.9	\$22,374.9	\$22,374.9	\$55,239.2	

APPENDIX B.5
TABLE B.5-1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
OUTDOOR BUILDINGS

Miscellaneous Special Facilities Type	# of Square Feet										UNIT COST (\$/sq.ft.)	
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021		
Adamson - Derry House - Enola Avenue 875	4,338	4,338	4,338	4,338	4,338	4,338	4,338	4,338	4,338	4,338	4,338	\$530
Adamson Barn - Enola Avenue 850	4,198	4,198	4,198	4,198	4,198	4,198	4,198	4,198	4,198	4,198	4,198	\$530
Adamson Coach House - Enola Avenue 850	915	915	915	915	915	915	915	915	915	915	915	\$530
Adamson Main House - Enola Avenue 850	8,148	8,148	8,148	8,148	8,148	8,148	8,148	8,148	8,148	8,148	8,148	\$530
Benares Estate - House - Clarkson Rd N 1503	5,759	5,759	5,759	5,759	5,759	5,759	5,759	5,759	5,759	5,759	5,759	\$530
Benares Estate - Little Bake Oven - Clarkson Rd N 1503	22	22	22	22	22	22	22	22	22	22	22	\$530
Benares Estate - Old Ice House - Clarkson Rd N 1503	237	237	237	237	237	237	237	237	237	237	237	\$530
Benares Estate - Stable - Clarkson Rd N 1503	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	\$530
Benares Estate - Visitor Centre - Clarkson Rd N 1503	3,520	3,520	3,520	3,520	3,520	3,520	3,520	3,520	3,520	3,520	3,520	\$530
Benares Estate - Woodshed - Clarkson Rd N 1503	431	431	431	431	431	431	431	431	431	431	431	\$530
Cawthra Elliot Estate House - Cawthra Road 1507	9,445	9,445	9,445	9,445	9,445	9,445	9,445	9,445	9,445	9,445	9,445	\$530
Chappel Estate - House - Riverwood Park Lane 4300	8,461	8,461	8,461	8,461	8,461	8,461	8,461	8,461	8,461	8,461	8,461	\$530
Chappel Estate Carport - Riverwood Park Lane 4300	800	800	800	800	800	800	800	800	800	800	800	\$530
Churchill Meadows CC Air Supported Structure - Ninth Line 5320	-	-	-	-	-	-	-	-	-	-	44,138	\$23
Lewis Bradley - The Anchorage - Orr Road 1620	1,765	1,765	1,765	1,765	1,765	1,765	1,765	1,765	1,765	1,765	1,765	\$530
Lewis Bradley Barn - Orr Road 1620	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	\$530
Lewis Bradley Log Cabin - Orr Road 1620	1,356	1,356	1,356	1,356	1,356	1,356	1,356	1,356	1,356	1,356	1,356	\$530
Lewis Bradley Pioneer Museum - Orr Road 1620	1,625	1,625	1,625	1,625	1,625	1,625	1,625	1,625	1,625	1,625	1,625	\$530
Lewis Bradley Shed - Orr Road 1620	301	301	301	301	301	301	301	301	301	301	301	\$530
Mary Fix House - 1608 Hurontario St	1,507	1,507	1,507	1,507	1,507	1,507	1,507	1,507	1,507	1,507	1,507	\$530
Paramount Fine Foods Centre Air Supported Structure	86,400	86,400	86,400	86,400	86,400	86,400	86,400	86,400	86,400	86,400	86,400	\$23
Pinchin Farm - Leslie Log House - 4415 Mississauga Rd.	1,572	1,572	1,572	1,572	1,572	1,572	1,572	1,572	1,572	1,572	1,572	\$530
Pinchin Property - Steel Shed - Mississauga Rd. North 4415	2,659	2,659	2,659	2,659	2,659	2,659	2,659	2,659	2,659	2,659	2,659	\$530
Riverwood - MacEwan Estate - Burnhamthorpe Rd W., 1465	3,681	3,681	3,681	3,681	3,681	3,681	3,681	3,681	3,681	3,681	3,681	\$530
Riverwood - MacEwan Barn - Burnhamthorpe Rd W., 1465	2,454	2,454	2,454	2,454	2,454	2,454	2,454	2,454	2,454	2,454	2,454	\$530
Robinson/Adamson (The Grange) - Dundas Street W 1921	4,070	4,070	4,070	4,070	4,070	4,070	4,070	4,070	4,070	4,070	4,070	\$530
Russell Langmaid School (Streetsville Cadets) - Church St 170	14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400	\$530
Streetsville Cadet Centre Garage - 56 Ontario Street E.	344	344	344	344	344	344	344	344	344	344	344	\$530
Streetsville Cadet Centre - 56 Ontario Street E.	3,649	3,649	3,649	3,649	3,649	3,649	3,649	3,649	3,649	3,649	3,649	\$530
Streetsville Kinsmen (Old Grammar School) - Queen St. S. 327	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	\$530
Timothy Street House - Mill Street 41	2,400	2,400	2,400	2,400	-	-	-	-	-	-	-	\$530
Total (sq.ft.)	182,455	182,455	182,455	182,455	180,055	180,055	180,055	180,055	180,055	180,055	224,193	
Total (\$000)	\$52,898.9	\$52,898.9	\$52,898.9	\$52,898.9	\$51,626.9	\$51,626.9	\$51,626.9	\$51,626.9	\$51,626.9	\$51,626.9	\$52,621.8	

Land for Miscellaneous Special Facilities Type	# of Hectares										UNIT COST (\$/ha)	
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021		
Robinson/Adamson (The Grange) - Dundas Street W 1921	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	\$8,648,500
Streetsville Kinsmen (Old Grammar School) - Queen St. S. 327	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	\$8,648,500
Total (ha)	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	
Total (\$000)	\$6,116.1	\$6,116.1	\$6,116.1	\$6,116.1	\$6,116.1	\$6,116.1	\$6,116.1	\$6,116.1	\$6,116.1	\$6,116.1	\$6,116.1	

APPENDIX B.5
TABLE B.5-1

CITY OF MISSISSAUGA
CALCULATION OF SERVICE LEVELS
RECREATION & PARKS DEVELOPMENT

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Historic Population	715,067	716,694	718,325	719,960	721,599	729,753	737,999	746,338	754,771	763,300

INVENTORY SUMMARY (\$000)

Indoor Recreation	\$2,074,759.7	\$2,074,451.4	\$2,030,091.5	\$2,012,255.8	\$2,092,768.1	\$2,087,749.9	\$2,087,749.9	\$2,087,749.9	\$2,087,749.9	\$2,144,639.4
Sports Fields	\$309,226.6	\$309,683.7	\$307,062.2	\$308,396.8	\$310,004.5	\$314,822.3	\$317,831.7	\$319,414.3	\$320,806.5	\$323,927.0
Outdoor Buildings	\$321,895.8	\$319,715.9	\$322,543.5	\$322,134.1	\$324,045.8	\$323,141.7	\$328,204.6	\$328,204.6	\$328,204.6	\$362,316.6
Parkland	\$1,623,315.0	\$1,623,380.6	\$1,623,434.8	\$1,623,561.6	\$1,625,437.2	\$1,625,437.2	\$1,625,437.2	\$1,665,152.5	\$1,667,437.0	\$1,667,437.0
Park Bridges	\$82,897.5	\$82,943.9	\$82,943.9	\$82,943.9	\$81,942.3	\$81,942.3	\$81,789.3	\$85,000.4	\$85,000.4	\$85,000.4
Fleet - Forestry, Parks And Recreation	\$32,638.2	\$33,394.9	\$36,270.3	\$39,347.4	\$40,759.9	\$41,012.1	\$41,567.0	\$42,323.7	\$46,208.0	\$46,208.0
Total (\$000)	\$4,444,732.8	\$4,443,570.5	\$4,402,346.1	\$4,388,639.7	\$4,474,957.7	\$4,474,105.5	\$4,482,579.7	\$4,527,845.4	\$4,535,406.4	\$4,629,528.4

SERVICE LEVEL (\$/capita)

Average
Service
Level

Indoor Recreation	\$2,901.5	\$2,894.5	\$2,826.1	\$2,795.0	\$2,900.2	\$2,860.9	\$2,828.9	\$2,797.3	\$2,766.1	\$2,809.7	\$2,838.02
Sports Fields	\$432.44	\$432.10	\$427.47	\$428.35	\$429.61	\$431.41	\$430.67	\$427.98	\$425.04	\$424.38	\$428.94
Outdoor Buildings	\$450.16	\$446.10	\$449.02	\$447.43	\$449.07	\$442.81	\$444.72	\$439.75	\$434.84	\$474.67	\$447.86
Parkland	\$2,270.16	\$2,265.10	\$2,260.03	\$2,255.07	\$2,252.55	\$2,227.38	\$2,202.49	\$2,231.10	\$2,209.20	\$2,184.51	\$2,235.76
Park Bridges	\$115.93	\$115.73	\$115.47	\$115.21	\$113.56	\$112.29	\$110.83	\$113.89	\$112.62	\$111.36	\$113.69
Fleet - Forestry, Parks And Recreation	\$45.64	\$46.60	\$50.49	\$54.65	\$56.49	\$56.20	\$56.32	\$56.71	\$61.22	\$60.54	\$54.49
Total (\$/capita)	\$6,215.83	\$6,200.09	\$6,128.63	\$6,095.67	\$6,201.45	\$6,130.99	\$6,073.96	\$6,066.75	\$6,008.98	\$6,065.15	\$6,118.75

CITY OF MISSISSAUGA
CALCULATION OF MAXIMUM ALLOWABLE
RECREATION & PARKS DEVELOPMENT

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2012 - 2021	\$6,118.75
Net Population Growth 2022 - 2031	54,800
Maximum Allowable Funding Envelope	\$335,307,500



CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
RECREATION & PARKS DEVELOPMENT

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs		
					% BTE	Replacement & BTE Shares		Prior Growth	2022-2031	Other Dev. Related*
5.0 RECREATION & PARKS DEVELOPMENT										
5.1 Recovery of Hershey Centre Debt										
5.1.1 Principal Payment	2022	\$ 368,408	\$ -	\$ 368,408	0%	\$ -	\$ 368,408	\$ -	\$ 368,408	\$ -
5.1.2 Principal Payment	2023	\$ 368,408	\$ -	\$ 368,408	0%	\$ -	\$ 368,408	\$ -	\$ 368,408	\$ -
5.1.3 Principal Payment	2024	\$ 368,408	\$ -	\$ 368,408	0%	\$ -	\$ 368,408	\$ -	\$ 368,408	\$ -
5.1.4 Principal Payment	2025	\$ 368,408	\$ -	\$ 368,408	0%	\$ -	\$ 368,408	\$ -	\$ 368,408	\$ -
5.1.5 Principal Payment	2026	\$ 368,408	\$ -	\$ 368,408	0%	\$ -	\$ 368,408	\$ -	\$ 368,408	\$ -
5.1.6 Principal Payment	2027	\$ 368,408	\$ -	\$ 368,408	0%	\$ -	\$ 368,408	\$ -	\$ 368,408	\$ -
5.1.7 Principal Payment	2028	\$ 368,408	\$ -	\$ 368,408	0%	\$ -	\$ 368,408	\$ -	\$ 368,408	\$ -
Subtotal Recovery of Hershey Centre Debt		\$ 2,578,859	\$ -	\$ 2,578,859		\$ -	\$ 2,578,859	\$ -	\$ 2,578,859	\$ -
5.2 City Wide Recreation										
5.2.1 Burnhamthorpe CC Redevelopment	2022	\$ 21,115,000	\$ 9,501,750	\$ 11,613,250	78%	\$ 9,058,335	\$ 2,554,915	\$ 2,554,915	\$ -	\$ -
5.2.2 Recreation Future Directions Background Studies	2022	\$ 120,000	\$ -	\$ 120,000	0%	\$ -	\$ 120,000	\$ 120,000	\$ -	\$ -
5.2.3 South Common CC renovation - design & construction	2022	\$ 1,545,000	\$ 1,018,966	\$ 526,034	56%	\$ 294,579	\$ 231,455	\$ 231,455	\$ -	\$ -
5.2.4 Carmen Corbasson CC Redevelopment	2022	\$ 5,000,000	\$ 4,350,000	\$ 650,000	82%	\$ 533,000	\$ 117,000	\$ 117,000	\$ -	\$ -
5.2.5 Carmen Corbasson CC Redevelopment	2023	\$ 20,000,000	\$ 13,500,000	\$ 6,500,000	82%	\$ 5,330,000	\$ 1,170,000	\$ 1,170,000	\$ -	\$ -
5.2.6 Burnhamthorpe CC Redevelopment	2023	\$ 1,478,000	\$ 672,497	\$ 805,503	78%	\$ 628,292	\$ 177,211	\$ 177,211	\$ -	\$ -
5.2.7 Recreation Future Directions Master Plan	2023	\$ 200,000	\$ -	\$ 200,000	0%	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -
5.2.8 South Common CC renovation - design & construction	2023	\$ 2,060,000	\$ 1,358,622	\$ 701,378	56%	\$ 392,772	\$ 308,606	\$ 308,606	\$ -	\$ -
5.2.9 Burnhamthorpe Program Furniture and Equipment	2024	\$ 500,000	\$ 227,503	\$ 272,497	0%	\$ -	\$ 272,497	\$ 272,497	\$ -	\$ -
5.2.10 Carmen Corbasson CC Redevelopment	2024	\$ 11,742,000	\$ 9,111,990	\$ 2,630,010	82%	\$ 2,156,608	\$ 473,402	\$ 473,402	\$ -	\$ -
5.2.11 Carmen Corbasson Furniture and Equipment	2024	\$ 500,000	\$ 388,009	\$ 111,991	0%	\$ -	\$ 111,991	\$ 111,991	\$ -	\$ -
5.2.12 Mississauga Valley Feasibility Study	2024	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -
5.2.13 Glenforest School Pool Demolition	2024	\$ 2,060,000	\$ 90,000	\$ 1,970,000	78%	\$ 1,536,600	\$ 433,400	\$ 433,400	\$ -	\$ -
5.2.14 South Common CC renovation - design & construction	2024	\$ 25,933,000	\$ 17,103,465	\$ 8,829,535	56%	\$ 4,944,540	\$ 3,884,995	\$ 3,884,995	\$ -	\$ -
5.2.15 South Common CC renovation - design & construction	2025	\$ 20,600,000	\$ 13,586,217	\$ 7,013,783	56%	\$ 3,927,718	\$ 3,086,065	\$ -	\$ 3,086,065	\$ -
5.2.16 Cawthra School Pool Demolition	2025	\$ 2,060,000	\$ 400,000	\$ 1,660,000	82%	\$ 1,361,200	\$ 298,800	\$ -	\$ 298,800	\$ -
5.2.17 South Common CC renovation - design & construction	2026	\$ 4,841,000	\$ 3,192,760	\$ 1,648,240	56%	\$ 923,014	\$ 725,226	\$ -	\$ 725,226	\$ -
5.2.18 South Common CC Furniture and Equipment	2026	\$ 500,000	\$ 329,760	\$ 170,240	0%	\$ -	\$ 170,240	\$ -	\$ 170,240	\$ -
5.2.19 Recreation Future Directions Background Studies	2027	\$ 120,000	\$ -	\$ 120,000	0%	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ -
5.2.20 Cooksville Community Centre Design and Construction	2028	\$ 1,023,525	\$ -	\$ 1,023,525	0%	\$ -	\$ 1,023,525	\$ -	\$ 1,023,525	\$ -
5.2.21 Recreation Future Directions Master Plan	2028	\$ 200,000	\$ -	\$ 200,000	0%	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -
5.2.22 Cooksville Community Centre Design and Construction	2029	\$ 1,748,897	\$ -	\$ 1,748,897	0%	\$ -	\$ 1,748,897	\$ -	\$ 1,748,897	\$ -
5.2.23 Cooksville Community Centre Design and Construction	2030	\$ 18,638,295	\$ -	\$ 18,638,295	0%	\$ -	\$ 18,638,295	\$ -	\$ 18,638,295	\$ -
5.2.24 Cooksville Community Centre Design and Construction	2031	\$ 18,589,283	\$ -	\$ 18,589,283	0%	\$ -	\$ 18,589,283	\$ -	\$ 18,589,283	\$ -
Subtotal City Wide Recreation		\$ 160,724,000	\$ 74,831,539	\$ 85,892,461		\$ 31,086,659	\$ 54,805,802	\$ 10,205,472	\$ 44,600,330	\$ -

APPENDIX B.5
TABLE B.5-2

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
RECREATION & PARKS DEVELOPMENT

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs		
					% BTE	Replacement & BTE Shares		Prior Growth	2022-2031	Other Dev. Related*
5.3 Park Redevelopment										
5.3.1 Major Redevelopment - Gulleden Park	2022	\$ 1,349,500	\$ -	\$ 1,349,500	62%	\$ 842,628	\$ 506,872	\$ 506,872	\$ -	\$ -
5.3.2 Major Redevelopment - Gulleden Park	2023	\$ 2,210,536	\$ -	\$ 2,210,536	62%	\$ 1,380,259	\$ 830,277	\$ 830,277	\$ -	\$ -
5.3.3 Major Redevelopment - Elmcreek Park	2022	\$ 369,000	\$ -	\$ 369,000	0%	\$ -	\$ 369,000	\$ 369,000	\$ -	\$ -
Subtotal Park Redevelopment		\$ 3,929,036	\$ -	\$ 3,929,036		\$ 2,222,886	\$ 1,706,150	\$ 1,706,150	\$ -	\$ -
5.4 Park Facility Installation										
5.4.1 Multi Use Ramp Facility (New) - Design and Construction	2022	\$ 157,500	\$ -	\$ 157,500	0%	\$ -	\$ 157,500	\$ 157,500	\$ -	\$ -
5.4.2 New Outdoor Fitness - Mississauga Valleys (P_096)	2022	\$ 88,000	\$ -	\$ 88,000	0%	\$ -	\$ 88,000	\$ 88,000	\$ -	\$ -
5.4.3 New Outdoor Fitness - Old Ridge Park	2022	\$ 88,000	\$ -	\$ 88,000	0%	\$ -	\$ 88,000	\$ 88,000	\$ -	\$ -
5.4.4 Sports Fields (New) - Lit Artificial Turf Football Field and Track - Lincoln Alexander SS	2022	\$ 2,640,000	\$ 1,320,000	\$ 1,320,000	0%	\$ -	\$ 1,320,000	\$ 1,320,000	\$ -	\$ -
5.4.5 Northwest Sports Park Phase 2A Park Development - Tennis facility	2022	\$ 3,365,000	\$ 2,120,000	\$ 1,245,000	0%	\$ -	\$ 1,245,000	\$ 1,245,000	\$ -	\$ -
5.4.6 Northwest Sports Park Phase 2A Park Development - Tennis facility	2023	\$ 945,000	\$ 530,000	\$ 415,000	0%	\$ -	\$ 415,000	\$ 415,000	\$ -	\$ -
5.4.7 Spray Pads (New) - Design & Construction - Various Locations	2022	\$ 404,400	\$ -	\$ 404,400	0%	\$ -	\$ 404,400	\$ 404,400	\$ -	\$ -
5.4.8 Community Parks - Basic Development - construction - Not Yet Named F_486 Solmar	2022	\$ 434,000	\$ 384,000	\$ 50,000	0%	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -
5.4.9 Play Equipment (New) - Play Site - Not Yet Named F_486 (Solmar)	2022	\$ 109,700	\$ 109,700	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
5.4.10 Play Equipment (New) - Play Site - Not Yet Named F_411 (Rogers)	2022	\$ 110,000	\$ -	\$ 110,000	0%	\$ -	\$ 110,000	\$ 110,000	\$ -	\$ -
5.4.11 Park Facility Installation - Leash Free Zone	2022	\$ 58,500	\$ -	\$ 58,500	0%	\$ -	\$ 58,500	\$ 58,500	\$ -	\$ -
5.4.12 Spray Pads (New) - Design & Construction - Zonta Meadows (P_294)	2023	\$ 404,400	\$ -	\$ 404,400	0%	\$ -	\$ 404,400	\$ 404,400	\$ -	\$ -
5.4.13 Multi Use Ramp Facility (New) - Design and Construction - Zonta Meadows Park (P294)	2023	\$ 157,500	\$ -	\$ 157,500	0%	\$ -	\$ 157,500	\$ 157,500	\$ -	\$ -
5.4.14 Outdoor Basketball Installation of unlit full court (4 hoops) - Zonta Meadows	2023	\$ 254,000	\$ -	\$ 254,000	0%	\$ -	\$ 254,000	\$ 254,000	\$ -	\$ -
5.4.15 Outdoor Volleyball (new)	2023	\$ 212,000	\$ -	\$ 212,000	0%	\$ -	\$ 212,000	\$ 212,000	\$ -	\$ -
5.4.16 Park Development - Cooksville Parkland Development	2023	\$ 1,200,000	\$ -	\$ 1,200,000	0%	\$ -	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -
5.4.17 Sports Fields - Design and Construction - 2 unlit tennis courts - Various Community Parks	2023	\$ 157,000	\$ -	\$ 157,000	0%	\$ -	\$ 157,000	\$ 157,000	\$ -	\$ -
5.4.18 Sports Fields - Design and Construction - 1 unlit tennis court - Various Community Parks	2023	\$ 606,000	\$ -	\$ 606,000	0%	\$ -	\$ 606,000	\$ 606,000	\$ -	\$ -
5.4.19 Park Facility Installation - Leash Free Zone	2023	\$ 58,500	\$ -	\$ 58,500	0%	\$ -	\$ 58,500	\$ 58,500	\$ -	\$ -
5.4.20 Park Development - Hancock Woodlands	2024	\$ 76,440	\$ -	\$ 76,440	0%	\$ -	\$ 76,440	\$ 76,440	\$ -	\$ -
5.4.21 Sports Fields - Lit Baseball - Location TBD	2024	\$ 335,500	\$ -	\$ 335,500	0%	\$ -	\$ 335,500	\$ 335,500	\$ -	\$ -
5.4.22 New Outdoor Fitness - Various Locations	2024	\$ 352,000	\$ -	\$ 352,000	0%	\$ -	\$ 352,000	\$ 352,000	\$ -	\$ -
5.4.23 Sports Fields - 1 Lit Softball - Design and Construction - TBD	2024	\$ 1,195,000	\$ -	\$ 1,195,000	0%	\$ -	\$ 1,195,000	\$ 1,195,000	\$ -	\$ -
5.4.24 Sports Fields - Design and Construction - 2 unlit tennis courts - Various Community Parks	2024	\$ 157,000	\$ -	\$ 157,000	0%	\$ -	\$ 157,000	\$ 157,000	\$ -	\$ -
5.4.25 Park Facility Installation - Leash Free Zone	2024	\$ 58,500	\$ -	\$ 58,500	0%	\$ -	\$ 58,500	\$ 58,500	\$ -	\$ -
5.4.26 Sports Fields - 1 Lit Baseball Diamond - Design and Construction - Location To Be Determined	2024	\$ 2,074,000	\$ -	\$ 2,074,000	0%	\$ -	\$ 2,074,000	\$ 2,074,000	\$ -	\$ -
5.4.27 Sports Fields - 1 Lit Baseball Diamond - Design and Construction - Not Yet Named (F_551) (Adjacent	2024	\$ 2,073,000	\$ -	\$ 2,073,000	0%	\$ -	\$ 2,073,000	\$ 2,073,000	\$ -	\$ -

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
RECREATION & PARKS DEVELOPMENT

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs		
					% BTE	Replacement & BTE Shares		Prior Growth	2022-2031	Other Dev. Related*
5.4 Park Facility Installation Continued										
5.4.28 Sports Fields - Design and Construction - 2 unlit tennis courts - Various Community Parks	2025	\$ 157,000	\$ -	\$ 157,000	0%	\$ -	\$ 157,000	\$ 157,000	\$ -	\$ -
5.4.29 Sports Fields (New) - Cricket Pitch Lighting - Not Yet Named P_302	2025	\$ 1,950,000	\$ -	\$ 1,950,000	0%	\$ -	\$ 1,950,000	\$ 463,840	\$ 1,486,160	\$ -
5.4.30 Park Facility Installation - Leash Free Zone	2025	\$ 58,500	\$ -	\$ 58,500	0%	\$ -	\$ 58,500	\$ -	\$ 58,500	\$ -
5.4.31 BMX Bike Facility (New) - Design and Construction - Various Community Parks	2026	\$ 364,000	\$ -	\$ 364,000	0%	\$ -	\$ 364,000	\$ -	\$ 364,000	\$ -
5.4.32 Sports Fields - Lit Baseball Diamond -Design and Construction- Not Yet Named (F_551)	2026	\$ 2,073,000	\$ -	\$ 2,073,000	0%	\$ -	\$ 2,073,000	\$ -	\$ 2,073,000	\$ -
5.4.33 Park Improvements - Batting Cage - Cricket - Courtney Park Athletic Park (P_445)	2026	\$ 312,000	\$ 148,000	\$ 164,000	0%	\$ -	\$ 164,000	\$ -	\$ 164,000	\$ -
5.4.34 Sports Fields - Design and Construction - 4 Lit tennis courts - Various Community Parks	2026	\$ 887,000	\$ -	\$ 887,000	0%	\$ -	\$ 887,000	\$ -	\$ 887,000	\$ -
5.4.35 Sports Fields (New) - Convert Major unlit to Lit - Various Locations	2026	\$ 350,000	\$ -	\$ 350,000	0%	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -
5.4.36 Park Facility Installation - Leash Free Zone	2026	\$ 58,500	\$ -	\$ 58,500	0%	\$ -	\$ 58,500	\$ -	\$ 58,500	\$ -
5.4.37 Park Facility Installation - Leash Free Zone	2027	\$ 58,500	\$ -	\$ 58,500	0%	\$ -	\$ 58,500	\$ -	\$ 58,500	\$ -
5.4.38 Sports Fields (New)-Lit Artificial Turf Football Field and Track Ascension of Our Lord SS	2027	\$ 3,300,000	\$ 1,650,000	\$ 1,650,000	0%	\$ -	\$ 1,650,000	\$ -	\$ 1,650,000	\$ -
5.4.39 Park Development - Not Yet Named F_551	2027	\$ 3,000,000	\$ -	\$ 3,000,000	0%	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -
5.4.40 Park Development - Not Yet Named F_551	2028	\$ 7,000,000	\$ -	\$ 7,000,000	0%	\$ -	\$ 7,000,000	\$ -	\$ 7,000,000	\$ -
5.4.41 Park Development - Addition to King's Masting Park	2028	\$ 910,000	\$ -	\$ 910,000	0%	\$ -	\$ 910,000	\$ -	\$ 910,000	\$ -
5.4.42 Park Development - Addition to Rhododendron Gardens	2028	\$ 206,000	\$ -	\$ 206,000	0%	\$ -	\$ 206,000	\$ -	\$ 206,000	\$ -
5.4.43 Sports Fields (New) - Lit Artificial Turf Soccer conversion from unlit soccer - Various Locations	2028	\$ 2,252,000	\$ -	\$ 2,252,000	0%	\$ -	\$ 2,252,000	\$ -	\$ 2,252,000	\$ -
5.4.44 Sports Fields (New) - Convert Major unlit to Lit - Various Locations	2029	\$ 350,000	\$ -	\$ 350,000	0%	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -
5.4.45 Sports Fields (New) - Convert Major unlit to Lit - Various Locations	2029	\$ 350,000	\$ -	\$ 350,000	0%	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -
5.4.46 Sports Fields - Design and Construction - 4 unlit Pickleball Courts - Various Community Parks	2029	\$ 376,000	\$ -	\$ 376,000	0%	\$ -	\$ 376,000	\$ -	\$ 376,000	\$ -
5.4.47 Sports Fields (New) - Lit Artificial Turf Soccer conversion from unlit soccer - Various Locations	2030	\$ 2,252,000	\$ -	\$ 2,252,000	0%	\$ -	\$ 2,252,000	\$ -	\$ 2,252,000	\$ -
Subtotal Park Facility Installation		\$ 44,035,440	\$ 6,261,700	\$ 37,773,740		\$ -	\$ 37,773,740	\$ 13,928,080	\$ 23,845,660	\$ -
5.5 Parkland Development										
5.5.1 Park Development - Not Yet Named (F_411) (Rogers) - Community Facility	2022	\$ 500,000	\$ -	\$ 500,000	0%	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -
5.5.2 Community Parks-Design & Cons - Credit Meadows (P_122) (Former Harris Property) - Phase 1 Park	2022	\$ 2,425,000	\$ -	\$ 2,425,000	0%	\$ -	\$ 2,425,000	\$ 2,425,000	\$ -	\$ -
5.5.3 Northwest Sports Park Phase 2B Park Development - sport field, Natural Heritage area	2022	\$ 13,127,000	\$ -	\$ 13,127,000	0%	\$ -	\$ 13,127,000	\$ 13,127,000	\$ -	\$ -
5.5.4 Community Parks - Woodlot basic development - Ninth Line - Not Yet Named P_460	2023	\$ 307,000	\$ -	\$ 307,000	0%	\$ -	\$ 307,000	\$ -	\$ 307,000	\$ -
5.5.5 Community Parks - Woodlot basic development - Not Yet Named P_454 (Ninth Line)	2025	\$ 53,000	\$ -	\$ 53,000	0%	\$ -	\$ 53,000	\$ -	\$ 53,000	\$ -
5.5.6 Park Development - Downtown 21 (F_411) (Rogers)	2025	\$ 5,976,000	\$ -	\$ 5,976,000	0%	\$ -	\$ 5,976,000	\$ -	\$ 5,976,000	\$ -
5.5.7 Danville Park Phase 2 - South End	2028	\$ 3,870,000	\$ -	\$ 3,870,000	0%	\$ -	\$ 3,870,000	\$ -	\$ 3,870,000	\$ -
Subtotal Parkland Development		\$ 26,258,000	\$ -	\$ 26,258,000		\$ -	\$ 26,258,000	\$ 16,052,000	\$ 10,206,000	\$ -

APPENDIX B.5
TABLE B.5-2

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
RECREATION & PARKS DEVELOPMENT

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs		
					% BTE	Replacement & BTE Shares		Prior Growth	2022-2031	Other Dev. Related*
5.6 Port Credit Marina										
5.6.1 Port Credit Marina Development - 1 Port Street East	2025	\$ 77,273,000	\$ 35,636,500	\$ 41,636,500	14%	\$ 6,000,000	\$ 35,636,500	\$ -	\$ 35,636,500	\$ -
Subtotal Port Credit Marina		\$ 77,273,000	\$ 35,636,500	\$ 41,636,500		\$ 6,000,000	\$ 35,636,500	\$ -	\$ 35,636,500	\$ -
5.7 Multi-Use Trails										
5.7.1 Bicycle/Pedestrian System_Design_Culham Trail - Harris Lands (ORT05D)	2022	\$ 1,750,000	\$ -	\$ 1,750,000	23%	\$ 402,500	\$ 1,347,500	\$ 1,347,500	\$ -	\$ -
5.7.2 Parks Union Gas Pipe line Corridor Development - 9th Line East	2022	\$ 768,000	\$ -	\$ 768,000	23%	\$ 176,640	\$ 591,360	\$ 591,360	\$ -	\$ -
5.7.3 Bicycle/Pedestrian System Development_Const_Culham Trail-ORT 05B Derry Rd Connection	2022	\$ 200,000	\$ -	\$ 200,000	23%	\$ 46,000	\$ 154,000	\$ 154,000	\$ -	\$ -
5.7.4 Bicycle/Pedestrian System_Const_FletchersCreekTrail_Sombrero Way to Donway Dr (ORT14E)	2022	\$ 800,000	\$ 360,000	\$ 440,000	23%	\$ 101,200	\$ 338,800	\$ 338,800	\$ -	\$ -
5.7.6 Bicycle/Pedestrian System_Const_FletchersCreekTrail_St. Lija-Derrydale Golf Course(ORT14C)	2025	\$ 1,558,000	\$ -	\$ 1,558,000	23%	\$ 358,340	\$ 1,199,660	\$ -	\$ 1,199,660	\$ -
5.7.5 Bicycle/Pedestrian System Development -Lakeshore Corridor Trail - QEW Bridge OTR_02	2025	\$ 2,414,000	\$ 1,240,000	\$ 1,174,000	23%	\$ 270,020	\$ 903,980	\$ -	\$ 903,980	\$ -
5.7.5 Bicycle/Pedestrian System Development -Lakeshore Corridor Trail - QEW Bridge OTR_02	2026	\$ 3,900,000	\$ 1,860,000	\$ 2,040,000	23%	\$ 469,200	\$ 1,570,800	\$ -	\$ 1,570,800	\$ -
5.7.7 Bicycle/Pedestrian System_Design_403 Corridor/BRT Trail_Central Pkwy-Mavis Rd(ORT07D)	2027	\$ 1,569,000	\$ 627,600	\$ 941,400	23%	\$ 216,522	\$ 724,878	\$ -	\$ 724,878	\$ -
5.7.8 Bicycle/Pedestrian System_Desg&Const_PipelineCorridor_9th Line to 10th Line (ORT18B)	2027	\$ 487,000	\$ -	\$ 487,000	23%	\$ 112,010	\$ 374,990	\$ -	\$ 374,990	\$ -
5.7.9 Bicycle/Pedestrian System_Construction - Mullet Creek Trail - Folkway to Eglinton Ave(ORT15B)	2029	\$ 226,000	\$ -	\$ 226,000	23%	\$ 51,980	\$ 174,020	\$ -	\$ 174,020	\$ -
5.7.10 Bicycle/Pedestrian System_Design&Construction_410 Corridor_Park 302 (ORT13A)	2029	\$ 796,000	\$ -	\$ 796,000	23%	\$ 183,080	\$ 612,920	\$ -	\$ 612,920	\$ -
5.7.11 Bicycle/Pedestrian System_Desg&Cons_EtobicokeCreek_ApplewoodTrail_Eastgate-Eglinton(ORT12B)	2030	\$ 483,000	\$ -	\$ 483,000	23%	\$ 111,090	\$ 371,910	\$ -	\$ 371,910	\$ -
Subtotal Multi-Use Trails		\$ 14,951,000	\$ 4,087,600	\$ 10,863,400		\$ 2,498,582	\$ 8,364,818	\$ 2,431,660	\$ 5,933,158	\$ -

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
RECREATION & PARKS DEVELOPMENT

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs			
					% BTE	Replacement & BTE Shares		Prior Growth	2022-2031	Other Dev. Related*	
5.8 City Wide Facilities											
5.8.1 Park Development - (F_105) West Village, 70 Mississauga Road	2022	\$ 1,100,000	\$ -	\$ 1,100,000	0%	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	
5.8.2 Planning and Development Studies - Future Directions review (Full) - Future Directions (BD_003)	2022	\$ 120,000	\$ -	\$ 120,000	0%	\$ -	\$ 120,000	\$ 120,000	\$ -	\$ -	
5.8.3 Sanitation Infrastructure	2022	\$ 500,000	\$ -	\$ 500,000	0%	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	
5.8.4 Park Development - Not Yet Named (F_303) - Lakeview Village (East of Lakefront Promenade Park)	2022	\$ 4,922,000	\$ -	\$ 4,922,000	0%	\$ -	\$ 4,922,000	\$ -	\$ 4,922,000	\$ -	
5.8.5 Park Development - Not Yet Named (F_303) - Lakeview Village (East of Lakefront Promenade Park)	2023	\$ 15,547,222	\$ -	\$ 15,547,222	0%	\$ -	\$ 15,547,222	\$ -	\$ 15,547,222	\$ -	
5.8.6 City Centre Development - Park Development Expansion - Construction - Zonta Meadows (P_294)	2023	\$ 4,389,000	\$ -	\$ 4,389,000	0%	\$ -	\$ 4,389,000	\$ -	\$ 4,389,000	\$ -	
5.8.7 Park Development - (F_105) West Village, 70 Mississauga Road	2023	\$ 6,300,000	\$ -	\$ 6,300,000	0%	\$ -	\$ 6,300,000	\$ -	\$ 6,300,000	\$ -	
5.8.8 Planning and Development Studies - Future Directions review (Update) - Future Directions (BD_003)	2023	\$ 200,000	\$ -	\$ 200,000	0%	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	
5.8.9 Park Development - Harbour West -(P_112) Marina Park	2023	\$ 11,068,000	\$ -	\$ 11,068,000	0%	\$ -	\$ 11,068,000	\$ -	\$ 11,068,000	\$ -	
5.8.10 City Centre Park Development - Design & Construction - Not Yet Named P_509 (Arbutus Way)	2023	\$ 397,500	\$ -	\$ 397,500	0%	\$ -	\$ 397,500	\$ -	\$ 397,500	\$ -	
5.8.11 Park Development - (F_105) West Village, 70 Mississauga Road	2024	\$ 4,000,000	\$ -	\$ 4,000,000	0%	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	
5.8.12 Park Development - Not Yet Named (F_303) - Lakeview Village (East of Lakefront Promenade Park)	2024	\$ 27,638,350	\$ -	\$ 27,638,350	0%	\$ -	\$ 27,638,350	\$ -	\$ 27,638,350	\$ -	
5.8.13 Park Development - Not Yet Named (F_303) - Lakeview Village (East of Lakefront Promenade Park)	2025	\$ 30,878,320	\$ -	\$ 30,878,320	0%	\$ -	\$ 30,878,320	\$ -	\$ 30,878,320	\$ -	
5.8.14 Park Development - (F_105) West Village, 70 Mississauga Road	2025	\$ 13,500,000	\$ -	\$ 13,500,000	0%	\$ -	\$ 13,500,000	\$ -	\$ 13,253,703	\$ 246,297	
5.8.15 Park Development - (F_105) West Village, 70 Mississauga Road	2026	\$ 4,000,000	\$ -	\$ 4,000,000	0%	\$ -	\$ 4,000,000	\$ -	\$ 3,600,000	\$ 400,000	
5.8.16 Park Development - Not Yet Named (F_303) - Lakeview Village (East of Lakefront Promenade Park)	2026	\$ 15,939,580	\$ -	\$ 15,939,580	0%	\$ -	\$ 15,939,580	\$ -	\$ 14,345,622	\$ 1,593,958	
5.8.17 Park Development - Not Yet Named (F_303) - Lakeview Village (East of Lakefront Promenade Park)	2027	\$ 9,100,000	\$ -	\$ 9,100,000	0%	\$ -	\$ 9,100,000	\$ -	\$ 8,190,000	\$ 910,000	
5.8.18 Park Development - (F_105) West Village, 70 Mississauga Road	2027	\$ 4,743,640	\$ -	\$ 4,743,640	0%	\$ -	\$ 4,743,640	\$ -	\$ 4,269,276	\$ 474,364	
5.8.19 Park Development - (F_304) Destination, Arrival Park, 1 Port Street	2027	\$ 960,000	\$ -	\$ 960,000	0%	\$ -	\$ 960,000	\$ -	\$ 960,000	\$ -	
5.8.20 Planning and Development Studies - Future Directions review (Update)	2027	\$ 320,000	\$ -	\$ 320,000	0%	\$ -	\$ 320,000	\$ -	\$ 320,000	\$ -	
5.8.21 Park Development - Not Yet Named (F_303) - Lakeview Village (East of Lakefront Promenade Park)	2028	\$ 2,000,000	\$ -	\$ 2,000,000	0%	\$ -	\$ 2,000,000	\$ -	\$ 1,800,000	\$ 200,000	
5.8.22 Park Development - (F_304) Promenade Around Warf - 1 Port Street	2028	\$ 14,960,000	\$ -	\$ 14,960,000	0%	\$ -	\$ 14,960,000	\$ -	\$ 14,960,000	\$ -	
5.8.23 Park Development - Cooksville Parkland Development	2028	\$ 2,915,000	\$ -	\$ 2,915,000	0%	\$ -	\$ 2,915,000	\$ -	\$ 2,915,000	\$ -	
5.8.24 Park Development - Cooksville Parkland Development	2029	\$ 4,115,000	\$ -	\$ 4,115,000	0%	\$ -	\$ 4,115,000	\$ -	\$ 4,115,000	\$ -	
5.8.25 Park Development - Cooksville Parkland Development	2030	\$ 16,459,000	\$ -	\$ 16,459,000	0%	\$ -	\$ 16,459,000	\$ -	\$ 16,459,000	\$ -	
5.8.26 Park Development - (F_105) West Village, 70 Mississauga Road	2030	\$ 1,000,000	\$ -	\$ 1,000,000	0%	\$ -	\$ 1,000,000	\$ -	\$ 900,000	\$ 100,000	
5.8.27 Park Development (F_304) - Destination Park - 1 Port Street	2030	\$ 4,620,000	\$ -	\$ 4,620,000	0%	\$ -	\$ 4,620,000	\$ -	\$ 4,620,000	\$ -	
5.8.28 Park Development - Cooksville Parkland Development	2031	\$ 16,459,000	\$ -	\$ 16,459,000	0%	\$ -	\$ 16,459,000	\$ -	\$ 16,459,000	\$ -	
Subtotal City Wide Facilities		\$ 218,151,612	\$ -	\$ 218,151,612		\$ -	\$ 218,151,612	\$ 1,720,000	\$ 212,506,993	\$ 3,924,619	

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
RECREATION & PARKS DEVELOPMENT

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs		
					% BTE	Replacement & BTE Shares		Prior Growth	2022-2031	Other Dev. Related*
5.9 Municipal Fleet										
5.9.1 Vehicles & Equipment - Growth Related Equipment - Parks	Various	\$ 2,000,000	\$ -	\$ 2,000,000	0%	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
Subtotal Municipal Fleet		\$ 2,000,000	\$ -	\$ 2,000,000		\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
TOTAL RECREATION & PARKS DEVELOPMENT		\$ 549,900,947	\$ 120,817,339	\$ 429,083,608		\$ 41,808,127	\$ 387,275,481	\$ 48,043,362	\$ 335,307,500	\$ 3,924,619

*Development related costs to be considered for funding from other tools and/or future DC Studies.

Residential Development Charge Calculation		
Residential Share of 2022 - 2031 DC Eligible Costs	100%	\$335,307,500
10-Year Growth in Population in New Units		76,646
Unadjusted Development Charge Per Capita		\$4,374.76
Non-Residential Development Charge Calculation		
Non-Residential Share of 2022 - 2031 DC Eligible Costs	0%	\$0
10-Year Non-Res GFA Growth in New Space		1,721,850
Unadjusted Development Charge Per Employee		\$0.00

2022 - 2031 Net Funding Envelope	\$335,307,500
Reserve Fund Balance	\$48,043,362

APPENDIX D.2
TABLE D.2-1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
ROADS AND RELATED INFRASTRUCTURE

Roads and Related Infrastructure Description	Total Value of Roads and Related Capital Assets									
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Road Network	\$1,326,878,300	\$1,328,493,300	\$1,328,493,300	\$1,329,598,500	\$1,333,190,400	\$1,335,400,800	\$1,335,400,800	\$1,338,554,034	\$1,338,554,034	\$1,338,554,034
Traffic Signals	\$93,340,500	\$94,240,500	\$94,780,500	\$95,680,500	\$96,400,500	\$97,120,500	\$97,840,500	\$98,020,500	\$98,740,500	\$98,740,500
Bridges	\$512,976,810	\$512,976,810	\$512,976,810	\$512,976,810	\$512,976,810	\$512,976,810	\$602,569,640	\$602,569,640	\$604,589,840	\$604,589,840
Culverts	\$170,220,900	\$170,220,900	\$170,220,900	\$170,220,900	\$170,220,900	\$170,220,900	\$172,481,780	\$172,481,780	\$172,481,780	\$172,481,780
Noise Barriers	\$127,111,200	\$130,920,000	\$134,397,600	\$138,016,800	\$140,745,600	\$142,531,200	\$143,584,800	\$143,584,800	\$143,584,800	\$143,585,844
Sidewalks	\$67,156,000	\$67,568,000	\$67,980,000	\$68,392,000	\$68,598,000	\$69,113,000	\$69,422,000	\$69,647,879	\$70,058,334	\$70,405,238
Illumination	\$164,650,000	\$164,650,000	\$164,650,000	\$165,095,000	\$165,540,000	\$165,985,000	\$165,985,000	\$165,807,000	\$165,807,000	\$165,807,000
Landscaping/Tree Planting	\$44,400,000	\$44,400,000	\$44,400,000	\$44,520,000	\$44,640,000	\$44,760,000	\$44,760,000	\$44,712,000	\$44,712,000	\$44,712,000
Rail Grade Separations	\$465,600,000	\$465,600,000	\$465,600,000	\$465,600,000	\$465,600,000	\$465,600,000	\$465,600,000	\$543,200,000	\$543,200,000	\$543,200,000
Special Items	\$169,752,540	\$170,004,260	\$170,966,640	\$173,633,100	\$180,830,140	\$184,608,520	\$193,392,074	\$194,378,300	\$197,914,140	\$205,172,107
Zebra Striped Crosswalks	\$1,352,400	\$1,470,000	\$1,562,400	\$1,663,200	\$1,764,000	\$1,864,800	\$1,990,800	\$2,116,800	\$2,234,400	\$2,251,200
Property ROW	\$6,571,945,463	\$6,606,136,963	\$6,626,535,185	\$6,650,837,280	\$6,654,942,895	\$6,658,570,152	\$6,658,740,002	\$6,658,740,002	\$6,663,092,625	\$6,666,601,543
Total (\$000)	\$9,715,384.1	\$9,756,680.7	\$9,782,563.3	\$9,816,234.1	\$9,835,449.2	\$9,848,751.7	\$9,951,767.4	\$10,033,812.7	\$10,044,969.5	\$10,056,101.1

CITY OF MISSISSAUGA
CALCULATION OF SERVICE LEVELS
ROADS AND RELATED INFRASTRUCTURE

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Historic Population	715,067	716,694	718,325	719,960	721,599	729,753	737,999	746,338	754,771	763,300
Historic Employment	<u>438,045</u>	<u>441,752</u>	<u>445,702</u>	<u>449,890</u>	<u>454,310</u>	<u>456,553</u>	<u>458,807</u>	<u>461,075</u>	<u>463,357</u>	<u>465,650</u>
Total Historic Population & Employmen	1,153,112	1,158,446	1,164,027	1,169,850	1,175,909	1,186,306	1,196,806	1,207,413	1,218,128	1,228,950

INVENTORY SUMMARY (\$000)

Roads and Related Infrastructure	\$9,715,384.1	\$9,756,680.7	\$9,782,563.3	\$9,816,234.1	\$9,835,449.2	\$9,848,751.7	\$9,951,767.4	\$10,033,812.7	\$10,044,969.5	\$10,056,101.1
Total (\$000)	\$9,715,384.1	\$9,756,680.7	\$9,782,563.3	\$9,816,234.1	\$9,835,449.2	\$9,848,751.7	\$9,951,767.4	\$10,033,812.7	\$10,044,969.5	\$10,056,101.1

SERVICE LEVEL (\$/pop & emp)

											Average Service Level
Roads and Related Infrastructure	\$8,425.36	\$8,422.21	\$8,404.07	\$8,391.02	\$8,364.12	\$8,302.03	\$8,315.27	\$8,310.17	\$8,246.23	\$8,182.68	\$8,336.32
Total (\$/pop & emp)	\$8,425.36	\$8,422.21	\$8,404.07	\$8,391.02	\$8,364.12	\$8,302.03	\$8,315.27	\$8,310.17	\$8,246.23	\$8,182.68	\$8,336.32

CITY OF MISSISSAUGA
CALCULATION OF MAXIMUM ALLOWABLE
ROADS AND RELATED INFRASTRUCTURE

19-Year Funding Envelope Calculation	
10 Year Average Service Level 2012 - 2021	\$8,336.32
Net Population & Employment Growth 2022 - 2041	185,370
Maximum Allowable Funding Envelope	\$1,545,303,638

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
ROADS AND RELATED INFRASTRUCTURE

Name	From	To	Existing # of Lanes	Future # of Lanes	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs			
									BTE %	Replacement & BTE Shares		Prior Growth	2022-2021	Other Dev. Related*	
1.1 Arterial Roads System															
1.1.1	BURNHAMTHORPE RD. W.	NINTH LINE	LOYALIST DR.	2	4	2026 - 2028	\$ 11,838,000	\$ -	\$ 11,838,000	10%	\$ 1,183,800	\$ 10,654,200	\$ -	\$ 10,654,200	\$ -
1.1.2	BURNHAMTHORPE RD. E.	HURONTARIO ST.	CAWTHRA RD.	4	6	2037 - 2041	\$ 28,148,000	\$ -	\$ 28,148,000	20%	\$ 5,629,600	\$ 22,518,400	\$ -	\$ 22,518,400	\$ -
1.1.3	BURNHAMTHORPE RD. E.	CAWTHRA RD.	DIXIE RD.	4	6	2037 - 2041	\$ 15,105,000	\$ -	\$ 15,105,000	20%	\$ 3,021,000	\$ 12,084,000	\$ -	\$ 12,084,000	\$ -
1.1.4	BURNHAMTHORPE RD. E.	DIXIE RD.	ETOBICOKE CREEK	4	6	2037 - 2041	\$ 11,865,000	\$ -	\$ 11,865,000	20%	\$ 2,373,000	\$ 9,492,000	\$ -	\$ 9,492,000	\$ -
1.1.5	COURTNEY PARK DR. E. / HWY. 410 RAMPS (NB ON-RAMP AND SB OFF-RAMP)			0	3	2022 - 2023	\$ 9,562,000	\$ 4,630,000	\$ 4,932,000	0%	\$ -	\$ 4,932,000	\$ -	\$ 4,932,000	\$ -
1.1.6	COURTNEY PARK DR. E. & W.	MARITZ DR.	KENNEDY RD.	4	6	2032 - 2036	\$ 11,262,000	\$ -	\$ 11,262,000	20%	\$ 2,252,400	\$ 9,009,600	\$ -	\$ 9,009,600	\$ -
1.1.7	COURTNEY PARK DR. E.	KENNEDY RD.	DIXIE RD.	4	6	2030 - 2031	\$ 34,804,000	\$ -	\$ 34,804,000	20%	\$ 6,960,800	\$ 27,843,200	\$ -	\$ 27,843,200	\$ -
1.1.8	CREEKBANK RD.	MATHESON BLVD.	NORTH LIMIT OF CREEKBANK RD.	2	4	2032 - 2036	\$ 1,821,000	\$ -	\$ 1,821,000	10%	\$ 182,100	\$ 1,638,900	\$ -	\$ 1,638,900	\$ -
1.1.9	CREEKBANK RD.	NORTH LIMIT OF CREEKBANK RD.	SOUTH OF HWY. 401	0	4	2032 - 2036	\$ 1,408,000	\$ -	\$ 1,408,000	0%	\$ -	\$ 1,408,000	\$ -	\$ 1,408,000	\$ -
1.1.10	CREEKBANK RD.	SOUTH OF HWY. 401	BRITANNIA RD.	0	4	2032 - 2036	\$ 50,410,000	\$ -	\$ 50,410,000	5%	\$ 2,520,500	\$ 47,889,500	\$ -	\$ 47,889,500	\$ -
1.1.11	DUNDAS ST. BRT	CONFEDERATION PKWY	TORONTO BOUNDARY	4	6	2022 - 2026	\$ 463,599,000	\$ 144,166,000	\$ 319,433,000	20%	\$ 63,886,600	\$ 255,546,400	\$ -	\$ 255,546,400	\$ -
1.1.12	DUNDAS ST. BRT	RIDGEWAY DRIVE	CONFEDERATION PKWY	4	6	2032 - 2036	\$ 121,000,000	\$ 88,729,000	\$ 32,271,000	20%	\$ 6,454,200	\$ 25,816,800	\$ -	\$ 25,816,800	\$ -
1.1.13	LAKESHORE ROAD BRT	CAWTHRA RD.	ETOBICOKE CREEK	4	6	2022 - 2026	\$ 66,341,000	\$ 31,469,000	\$ 34,872,000	20%	\$ 6,974,400	\$ 27,897,600	\$ -	\$ 27,897,600	\$ -
1.1.14	MAVIS RD.	CPR CROSSING	CENTRAL PKWY. W.	5	6	2032 - 2036	\$ 8,416,000	\$ -	\$ 8,416,000	20%	\$ 1,683,200	\$ 6,732,800	\$ -	\$ 6,732,800	\$ -
1.1.15	MAVIS RD.	CENTRAL PKWY. W.	BURNHAMTHORPE RD. W.	4	6	2032 - 2036	\$ 3,309,000	\$ -	\$ 3,309,000	20%	\$ 661,800	\$ 2,647,200	\$ -	\$ 2,647,200	\$ -
1.1.16	NINTH LINE	EGLINTON RD. W.	BRITANNIA RD. W.	2	4	2023 - 2027	\$ 51,590,000	\$ -	\$ 51,590,000	10%	\$ 5,159,000	\$ 46,431,000	\$ -	\$ 46,431,000	\$ -
1.1.17	NINTH LINE	BRITANNIA RD. W.	DERRY RD. W.	2	4	2023 - 2027	\$ -	\$ -	\$ -	10%	\$ -	\$ -	\$ -	\$ -	\$ -
1.1.18	NINTH LINE	DERRY RD. W.	HWY. 401	2	4	2032 - 2036	\$ 11,429,000	\$ -	\$ 11,429,000	10%	\$ 1,142,900	\$ 10,286,100	\$ -	\$ 10,286,100	\$ -
1.1.19	WINSTON CHURCHILL BLVD.	DERRY RD. W.	BRITANNIA RD.	4	6	2037 - 2041	\$ 15,947,000	\$ -	\$ 15,947,000	20%	\$ 3,189,400	\$ 12,757,600	\$ -	\$ 12,757,600	\$ -
1.1.20	WINSTON CHURCHILL BLVD.	BRITANNIA RD. W.	ERIN CENTRE BLVD.	4	6	2037 - 2041	\$ 13,179,000	\$ -	\$ 13,179,000	20%	\$ 2,635,800	\$ 10,543,200	\$ -	\$ 10,543,200	\$ -
1.1.21	WINSTON CHURCHILL BLVD.	DUNDAS ST. W.	HWY. 403	4	6	2037 - 2041	\$ 18,043,000	\$ -	\$ 18,043,000	20%	\$ 3,608,600	\$ 14,434,400	\$ -	\$ 14,434,400	\$ -
Subtotal Arterial Roads System							\$ 949,076,000	\$ 268,994,000	\$ 680,082,000		\$ 119,519,100	\$ 560,562,900	\$ -	\$ 560,562,900	\$ -

APPENDIX D.2
TABLE D.2-2

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
ROADS AND RELATED INFRASTRUCTURE

Name	From	To	Existing # of Lanes	Future # of Lanes	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
									BTE %	Replacement & BTE Shares		Prior Growth	2022-2021	Other Dev. Related*
1.2 Major Collector Road System														
1.2.1 ARGENTIA RD. EXTENSION	NINTH LINE	HIGHWAY 407	0	2	2031 - 2031	\$ 30,000,000	\$ -	\$ 30,000,000	5%	\$ 1,500,000	\$ 28,500,000	\$ -	\$ 28,500,000	\$ -
1.2.2 BELGRAVE RD. RAMP EXT.	MAVIS RD.	NORTH LIMIT OF BELGRAVE RD.	0	4	2032 - 2036	\$ 8,684,000	\$ -	\$ 8,684,000	0%	\$ -	\$ 8,684,000	\$ -	\$ 8,684,000	\$ -
1.2.3 BELGRAVE RD.	NORTH LIMIT OF BELGRAVE RD.	CANTAY RD.	2	4	2032 - 2036	\$ 3,606,000	\$ -	\$ 3,606,000	10%	\$ 360,600	\$ 3,245,400	\$ -	\$ 3,245,400	\$ -
1.2.4 CENTRE VIEW DR.	DUKE OF YORK BLVD.	RATHBURN RD. W.	4	5	2032 - 2036	\$ 3,347,000	\$ -	\$ 3,347,000	20%	\$ 669,400	\$ 2,677,600	\$ -	\$ 1,338,800	\$ 1,338,800
1.2.5 CENTRE VIEW DR. RAMP	CENTRE VIEW DR.	HWY. 403	0	1	2032 - 2036	\$ 20,755,000	\$ -	\$ 20,755,000	0%	\$ -	\$ 20,755,000	\$ -	\$ 10,377,500	\$ 10,377,500
1.2.6 CITY CENTRE DR. FLYOVER	RATHBURN RD. W.	NORTHERN DISTRIBUTION RD.	0	4	2032 - 2036	\$ 19,754,000	\$ -	\$ 19,754,000	5%	\$ 987,700	\$ 18,766,300	\$ -	\$ 9,383,150	\$ 9,383,150
1.2.7 CITY CENTRE DR. RAMP	CITY CENTRE DR.	NORTHERN DISTRIBUTION RD.	0	1	2032 - 2036	\$ 2,540,000	\$ -	\$ 2,540,000	5%	\$ 127,000	\$ 2,413,000	\$ -	\$ 1,206,500	\$ 1,206,500
1.2.8 CONFEDERATION PKWY. RAMP	CONFEDERATION PKWY.	NORTHERN DISTRIBUTION RD.	0	1	2032 - 2036	\$ 2,540,000	\$ -	\$ 2,540,000	0%	\$ -	\$ 2,540,000	\$ -	\$ 1,270,000	\$ 1,270,000
1.2.9 CREDITVIEW RD.	BANCROFT DR.	OLD CREDITVIEW RD.	2	4	2025 - 2029	\$ 36,330,000	\$ -	\$ 36,330,000	10%	\$ 3,633,000	\$ 32,697,000	\$ -	\$ 32,697,000	\$ -
1.2.10 CREDIT RIVER CROSSING	FRONT ST. N.	STAVEBANK RD.	0	2	2037 - 2041	\$ 16,518,000	\$ -	\$ 16,518,000	5%	\$ 825,900	\$ 15,692,100	\$ -	\$ 15,692,100	\$ -
1.2.12 DREW RD.	TOMKEN RD.	DIXIE RD.	0	4	2037 - 2041	\$ 14,775,000	\$ -	\$ 14,775,000	5%	\$ 738,750	\$ 14,036,250	\$ -	\$ 14,036,250	\$ -
1.2.13 DREW RD.	TORBRAM RD.	660M EAST OF TORBRAM RD.	2	4	2032 - 2036	\$ 3,210,000	\$ -	\$ 3,210,000	10%	\$ 321,000	\$ 2,889,000	\$ -	\$ 2,889,000	\$ -
1.2.14 DREW RD.	660M EAST OF TORBRAM RD.	530M WEST OF AIRPORT RD.	0	4	2032 - 2036	\$ 4,269,000	\$ -	\$ 4,269,000	5%	\$ 213,450	\$ 4,055,550	\$ -	\$ 4,055,550	\$ -
1.2.15 DUKE OF YORK BLVD. FLYOVER	RATHBURN RD. W.	NORTHERN DISTRIBUTION RD.	0	4	2032 - 2036	\$ 20,059,000	\$ -	\$ 20,059,000	5%	\$ 1,002,950	\$ 19,056,050	\$ -	\$ 9,528,025	\$ 9,528,025
1.2.16 DUKE OF YORK BLVD. RAMP	DUKE OF YORK BLVD.	NORTHERN DISTRIBUTION RD.	0	1	2032 - 2036	\$ 2,387,000	\$ -	\$ 2,387,000	5%	\$ 119,350	\$ 2,267,650	\$ -	\$ 1,133,825	\$ 1,133,825
1.2.17 EDWARDS BLVD.	NORTH OF TOPFLIGHT DR.	HURONTARIO ST. / HWY. 407	0	2	2032 - 2036	\$ 11,600,000	\$ -	\$ 11,600,000	0%	\$ -	\$ 11,600,000	\$ -	\$ 11,600,000	\$ -
1.2.18 HWY. 403 WB OFF-RAMP	HWY. 403	NORTHERN DISTRIBUTION RD.	0	2	2032 - 2036	\$ 11,905,000	\$ -	\$ 11,905,000	0%	\$ -	\$ 11,905,000	\$ -	\$ 5,952,500	\$ 5,952,500
1.2.19 KARIYA DR.	110 M SOUTH OF ELM DR.	CENTRAL PKWY. W.	0	2	2023 - 2024	\$ 1,880,000	\$ -	\$ 1,880,000	0%	\$ -	\$ 1,880,000	\$ -	\$ 1,880,000	\$ -
1.2.20 LAKEFRONT PROMENADE	RANGEVIEW STREET	STREET A (STREET D IN OP MAP)	0	2	2032 - 2036	\$ 1,712,000	\$ 1,369,600	\$ 342,400	0%	\$ -	\$ 342,400	\$ -	\$ 342,400	\$ -
1.2.21 NORTHERN DISTRIBUTION RD.	MAVIS RD.	HURONTARIO ST.	0	2	2032 - 2036	\$ 71,052,000	\$ -	\$ 71,052,000	5%	\$ 3,552,600	\$ 67,499,400	\$ -	\$ 33,749,700	\$ 33,749,700
1.2.22 REDMOND RD.	BURNHAMTHORPE RD. W.	WEBB DR.	0	2	2032 - 2036	\$ 634,000	\$ 634,000	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
1.2.23 SHERIDAN PARK DR.	WEST LEG SPEAKMAN DR.	EAST LEG SPEAKMAN DR.	0	2	2025 - 2028	\$ 3,786,000	\$ -	\$ 3,786,000	0%	\$ -	\$ 3,786,000	\$ 3,786,000	\$ -	\$ -
1.2.24 SQUARE ONE DR. W.	CONFEDERATION PKWY.	RATHBURN RD. W.	0	2	2022 - 2024	\$ 23,467,000	\$ -	\$ 23,467,000	0%	\$ -	\$ 23,467,000	\$ 23,467,000	\$ -	\$ -
1.2.25 SQUARE ONE DR. E.	HURONTARIO ST.	RATHBURN RD. E.	0	2	2032 - 2036	\$ 26,327,000	\$ -	\$ 26,327,000	0%	\$ -	\$ 26,327,000	\$ -	\$ 26,327,000	\$ -
1.2.26 STREET A (STREET D IN OP MAP)	LAKEFRONT PROMENADE	STREET H (HYDRO RD. IN OP MAP)	0	4	2032 - 2036	\$ 2,276,000	\$ 1,820,858	\$ 455,142	0%	\$ -	\$ 455,142	\$ -	\$ 455,142	\$ -
1.2.27 STREET H (HYDRO RD. IN OP MAP)	RANGEVIEW STREET	STREET A (STREET D IN OP)	0	4	2032 - 2036	\$ 1,894,000	\$ 1,515,256	\$ 378,744	0%	\$ -	\$ 378,744	\$ -	\$ 378,744	\$ -
1.2.28 TENTH LINE	BRITANNIA RD. W.	DERRY RD. W.	2	4	2037 - 2041	\$ 15,769,000	\$ -	\$ 15,769,000	10%	\$ 1,576,900	\$ 14,192,100	\$ -	\$ 14,192,100	\$ -
1.2.29 TENTH LINE	DERRY RD. W.	RAILWAY TRACKS	2	4	2037 - 2041	\$ 7,081,000	\$ -	\$ 7,081,000	10%	\$ 708,100	\$ 6,372,900	\$ -	\$ 6,372,900	\$ -
1.2.30 TENTH LINE	RAILWAY TRACKS	ARGENTIA RD.	2	4	2037 - 2041	\$ 1,169,000	\$ -	\$ 1,169,000	10%	\$ 116,900	\$ 1,052,100	\$ -	\$ 1,052,100	\$ -
1.2.31 THE EXCHANGE	CITY CENTRE DR.	WEBB DR.	0	2	2022 - 2023	\$ 12,480,000	\$ -	\$ 12,480,000	0%	\$ -	\$ 12,480,000	\$ 26,028,208	\$ (13,548,208)	\$ -
1.2.32 WEBB DR.	CONFEDERATION PKWY.	DUKE OF YORK BLVD.	2	2	2023 - 2024	\$ 2,051,000	\$ -	\$ 2,051,000	100%	\$ 2,051,000	\$ -	\$ -	\$ -	\$ -
1.2.33 WEBB DR.	125 M EAST OF DUKE OF YORK BLVD	KARIYA DR.	0	2	2032 - 2036	\$ 16,717,000	\$ -	\$ 16,717,000	0%	\$ -	\$ 16,717,000	\$ -	\$ 16,717,000	\$ -
1.2.34 WHITTLE RD.	BRITANNIA RD. E.	MATHESON BLVD. E.	2	4	2032 - 2036	\$ 5,682,000	\$ -	\$ 5,682,000	10%	\$ 568,200	\$ 5,113,800	\$ -	\$ 5,113,800	\$ -
Subtotal Major Collector Road System						\$ 406,256,000	\$ 5,339,714	\$ 400,916,286		\$ 19,072,800	\$ 381,843,486	\$ 53,281,208	\$ 254,622,278	\$ 73,940,000

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
ROADS AND RELATED INFRASTRUCTURE

Name	From	To	Existing # of Lanes	Future # of Lanes	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs				
									BTE %	Replacement & BTE Shares		Prior Growth	2022-2021	Other Dev. Related*		
1.3 Rail Grade Separations																
1.3.1	Goreway Drive Grade Separation Phase 1 of 3				2023 - 2035	\$ 38,800,000	\$ 25,900,000	\$ 12,900,000	22.5%	\$ 2,902,500	\$ 9,997,500	\$ -	\$ 6,557,344	\$ 3,440,156		
1.3.2	Drew Road (CNR)				2032 - 2036	\$ 38,800,000	\$ -	\$ 38,800,000	0.0%	\$ -	\$ 38,800,000	\$ -	\$ 25,448,857	\$ 13,351,143		
1.3.3	Ninth Line				2032 - 2036	\$ 38,800,000	\$ -	\$ 38,800,000	2.5%	\$ 970,000	\$ 37,830,000	\$ -	\$ 24,812,636	\$ 13,017,364		
Subtotal Rail Grade Separations						\$ 116,400,000	\$ 25,900,000	\$ 90,500,000		\$ 3,872,500	\$ 86,627,500	\$ -	\$ 56,818,837	\$ 29,808,663		
1.4 Bicycle Facilities																
1.4.1	Provision for New Cycling Infrastructure				2022 - 2022	\$ 19,075,182	\$ -	\$ 19,075,182	23%	\$ 4,387,292	\$ 14,687,890	\$ -	\$ 14,687,890	\$ -		
1.4.2	Provision for New Cycling Infrastructure				2023 - 2023	\$ 10,631,422	\$ -	\$ 10,631,422	23%	\$ 2,445,227	\$ 8,186,195	\$ -	\$ 8,186,195	\$ -		
1.4.3	Provision for New Cycling Infrastructure				2024 - 2024	\$ 7,951,922	\$ -	\$ 7,951,922	23%	\$ 1,828,942	\$ 6,122,980	\$ -	\$ 6,122,980	\$ -		
1.4.4	Provision for New Cycling Infrastructure				2025 - 2025	\$ 7,275,352	\$ -	\$ 7,275,352	23%	\$ 1,673,331	\$ 5,602,021	\$ -	\$ 5,602,021	\$ -		
1.4.5	Provision for New Cycling Infrastructure				2026 - 2026	\$ 5,104,032	\$ -	\$ 5,104,032	23%	\$ 1,173,927	\$ 3,930,104	\$ -	\$ 3,930,104	\$ -		
1.4.6	Provision for New Cycling Infrastructure				2027 - 2027	\$ 6,434,572	\$ -	\$ 6,434,572	23%	\$ 1,479,951	\$ 4,954,620	\$ -	\$ 4,954,620	\$ -		
1.4.7	Provision for New Cycling Infrastructure				2028 - 2028	\$ 4,997,132	\$ -	\$ 4,997,132	23%	\$ 1,149,340	\$ 3,847,791	\$ -	\$ 3,847,791	\$ -		
1.4.8	Provision for New Cycling Infrastructure				2029 - 2029	\$ 6,130,892	\$ -	\$ 6,130,892	23%	\$ 1,410,105	\$ 4,720,787	\$ -	\$ 4,720,787	\$ -		
1.4.9	Provision for New Cycling Infrastructure				2030 - 2030	\$ 6,056,272	\$ -	\$ 6,056,272	23%	\$ 1,392,942	\$ 4,663,329	\$ -	\$ 4,663,329	\$ -		
1.4.10	Provision for New Cycling Infrastructure				2031 - 2031	\$ 6,483,952	\$ -	\$ 6,483,952	23%	\$ 1,491,309	\$ 4,992,643	\$ -	\$ 4,992,643	\$ -		
1.4.11	Provision for New Cycling Infrastructure				2032 - 2032	\$ 5,659,352	\$ -	\$ 5,659,352	23%	\$ 1,301,651	\$ 4,357,701	\$ -	\$ 4,357,701	\$ -		
1.4.12	Provision for New Cycling Infrastructure				2033 - 2033	\$ 7,046,692	\$ -	\$ 7,046,692	23%	\$ 1,620,739	\$ 5,425,953	\$ -	\$ 5,425,953	\$ -		
1.4.13	Provision for New Cycling Infrastructure				2034 - 2034	\$ 5,393,312	\$ -	\$ 5,393,312	23%	\$ 1,240,462	\$ 4,152,850	\$ -	\$ 4,152,850	\$ -		
1.4.14	Provision for New Cycling Infrastructure				2035 - 2035	\$ 6,629,292	\$ -	\$ 6,629,292	23%	\$ 1,524,737	\$ 5,104,555	\$ -	\$ 5,104,555	\$ -		
1.4.15	Provision for New Cycling Infrastructure				2036 - 2036	\$ 5,478,232	\$ -	\$ 5,478,232	23%	\$ 1,259,993	\$ 4,218,238	\$ -	\$ 4,218,238	\$ -		
1.4.16	Provision for New Cycling Infrastructure				2037 - 2037	\$ 5,752,342	\$ -	\$ 5,752,342	23%	\$ 1,323,039	\$ 4,429,303	\$ -	\$ 4,429,303	\$ -		
1.4.17	Provision for New Cycling Infrastructure				2038 - 2038	\$ 5,755,062	\$ -	\$ 5,755,062	23%	\$ 1,323,664	\$ 4,431,397	\$ -	\$ 4,431,397	\$ -		
1.4.18	Provision for New Cycling Infrastructure				2039 - 2039	\$ 5,851,102	\$ -	\$ 5,851,102	23%	\$ 1,345,753	\$ 4,505,348	\$ -	\$ 4,505,348	\$ -		
1.4.19	Provision for New Cycling Infrastructure				2040 - 2040	\$ 4,439,222	\$ -	\$ 4,439,222	23%	\$ 1,021,021	\$ 3,418,201	\$ -	\$ 3,418,201	\$ -		
1.4.20	Provision for New Cycling Infrastructure				2041 - 2041	\$ 6,869,782	\$ -	\$ 6,869,782	23%	\$ 1,580,050	\$ 5,289,732	\$ -	\$ 5,289,732	\$ -		
1.4.21	Provision for New Cycling Infrastructure				2042 - 2042	\$ 6,894,022	\$ -	\$ 6,894,022	23%	\$ 1,585,625	\$ 5,308,397	\$ -	\$ -	\$ 5,308,397		
1.4.22	Provision for New Cycling Infrastructure				2043 - 2043	\$ 6,764,822	\$ -	\$ 6,764,822	23%	\$ 1,555,909	\$ 5,208,913	\$ -	\$ -	\$ 5,208,913		
1.4.23	Provision for New Cycling Infrastructure				2044 - 2044	\$ 6,806,212	\$ -	\$ 6,806,212	23%	\$ 1,565,429	\$ 5,240,783	\$ -	\$ -	\$ 5,240,783		
1.4.24	Provision for New Cycling Infrastructure				2045 - 2045	\$ 5,973,932	\$ -	\$ 5,973,932	23%	\$ 1,374,004	\$ 4,599,927	\$ -	\$ -	\$ 4,599,927		
Subtotal Bicycle Facilities						\$ 165,454,100	\$ -	\$ 165,454,100		\$ 38,054,443	\$ 127,399,657	\$ -	\$ 107,041,637	\$ 20,358,020		

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
ROADS AND RELATED INFRASTRUCTURE

Name	From	To	Existing # of Lanes	Future # of Lanes	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
									BTE %	Replacement & BTE Shares		Prior Growth	2022-2041	Other Dev. Related*
1.5 Other Roads and Related Infrastructure														
1.5.1	STANDALONE INTERSECTION IMPROVEMENTS				2022 - 2041	\$ 12,510,000	\$ -	\$ 12,510,000	0%	\$ -	\$ 12,510,000	\$ -	\$ 12,510,000	\$ -
1.5.2	STAND ALONE SIGNALIZED INTERSECTION IMPROVEMENTS				2022 - 2041	\$ 14,400,000	\$ -	\$ 14,400,000	0%	\$ -	\$ 14,400,000	\$ -	\$ 14,400,000	\$ -
1.5.3	SIGNAL PHASING CHANGES, TRAFFIC SIGNAL EQUIP. ENHANCEMENTS, AND ITS				2022 - 2041	\$ 25,350,000	\$ -	\$ 25,350,000	0%	\$ -	\$ 25,350,000	\$ -	\$ 25,350,000	\$ -
1.5.4	TRANSIT SIGNAL PRIORITY				2022 - 2041	\$ 8,000,000	\$ -	\$ 8,000,000	0%	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	\$ -
1.5.5	TRANSIT PRIORITY MEASURES (INFRASTRUCTURE) FOR PRIORITY BUS CORRIDORS				2027 - 2041	\$ 15,000,000	\$ -	\$ 15,000,000	0%	\$ -	\$ 15,000,000	\$ -	\$ 15,000,000	\$ -
1.5.6	STAND ALONE SIDEWALK COSTS				2022 - 2041	\$ 8,196,000	\$ -	\$ 8,196,000	0%	\$ -	\$ 8,196,000	\$ -	\$ 8,196,000	\$ -
1.5.7	NOISE WALLS				2022 - 2041	\$ 101,333,000	\$ -	\$ 101,333,000	50%	\$ 50,666,500	\$ 50,666,500	\$ -	\$ 50,666,500	\$ -
1.5.8	DC, OP and TMP STUDIES				2022 - 2028	\$ 6,500,000	\$ -	\$ 6,500,000	0%	\$ -	\$ 6,500,000	\$ -	\$ 6,500,000	\$ -
1.5.9	EA STUDIES (1.5% OF ROADS AND RAIL GRADE SEPARATIONS)				2022 - 2041	\$ 11,923,000	\$ -	\$ 11,923,000	0%	\$ -	\$ 11,923,000	\$ -	\$ 11,923,000	\$ -
1.5.10	EA / TPAP STUDIES FOR DUNDAS AND LAKESHORE				2022 - 2023	\$ 7,500,000	\$ -	\$ 7,500,000	0%	\$ -	\$ 7,500,000	\$ -	\$ 7,500,000	\$ -
	Subtotal Other Roads and Related Infrastructure					\$ 210,712,000	\$ -	\$ 210,712,000		\$ 50,666,500	\$ 160,045,500	\$ -	\$ 160,045,500	\$ -
TOTAL ROADS AND RELATED INFRASTRUCTURE						\$ 1,847,898,100	\$ 300,233,714	\$ 1,547,664,386		\$ 231,185,343	\$1,316,479,043	\$ 53,281,208	\$ 1,139,091,152	\$ 124,106,683

*Development related costs to be considered for funding from other tools and/or future DC Studies.

Residential Development Charge Calculation			
Residential Share of 2022 - 2041 DC Eligible Costs	71.9%	\$818,875,140	
2022 - 2041 Growth in Population in New Units		164,176	
Unadjusted Development Charge Per Capita		\$4,987.79	
Non-Residential Development Charge Calculation			
Non-Residential Share of 2022 - 2041 DC Eligible Costs	28.1%	\$320,216,012	
2022 - 2041 Non-Residential GFA Growth in New Space		3,036,030	
Unadjusted Non-Residential Development Charge Per Square Metre		\$105.47	

2022 - 2041 Net Funding Envelope	\$1,545,303,638
Reserve Fund Balance	\$53,281,208