

**CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
RECREATION**

| Project Description | Timing | Gross Project Cost | Grants/ Subsidies/Other Recoveries | Net Municipal Cost | Ineligible Costs | | | Total DC Eligible Costs |
|--|--------|--------------------|------------------------------------|--------------------|------------------|--------------------------|---------------|-------------------------|
| | | | | | % BTE | Replacement & BTE Shares | 10% Reduction | |
| 5.6 Parkland Development | | | | | | | | |
| 5.6.1 Northwest Sports Park Phase 1 Infrastructure & Park Amenities | 2019 | \$ 1,800,000 | \$ - | \$ 1,800,000 | 0% | \$ - | \$ 180,000 | \$ 1,620,000 |
| 5.6.2 Park Development - Not Yet Named (F_408) (Pheasant Run Addition) | 2019 | \$ 608,800 | \$ - | \$ 608,800 | 0% | \$ - | \$ 60,880 | \$ 547,920 |
| 5.6.3 Northwest Sports Park Phase 1 A - Infrastructure & Park Amenities adjacent to Community Centre | 2019 | \$ 2,000,000 | \$ - | \$ 2,000,000 | 0% | \$ - | \$ 200,000 | \$ 1,800,000 |
| 5.6.4 Community Parks - Design & Construction - Not Yet Named F_410 (Willow Glen) | 2019 | \$ 537,700 | \$ - | \$ 537,700 | 0% | \$ - | \$ 53,770 | \$ 483,930 |
| 5.6.5 Community Parks - Basic Dev.-F_034(Hwy10, Pinnacle/Eglinton)- Not Yet Named F_034 | 2019 | \$ 971,971 | \$ - | \$ 971,971 | 0% | \$ - | \$ 97,197 | \$ 874,774 |
| 5.6.6 Community Parks - Basic Dev.-F_034(Hwy10, Pinnacle/Eglinton)- Not Yet Named F_034 | 2020 | \$ 485,986 | \$ - | \$ 485,986 | 0% | \$ - | \$ 48,599 | \$ 437,387 |
| 5.6.7 Community Parks - Basic Development - Design and Construction - Twin Spruce Park (P_139) | 2021 | \$ 36,310 | \$ - | \$ 36,310 | 0% | \$ - | \$ 3,631 | \$ 32,679 |
| 5.6.8 Community Parks - Basic Development - Design and Construction - Twin Spruce Park (P_139) | 2022 | \$ 285,710 | \$ - | \$ 285,710 | 0% | \$ - | \$ 28,571 | \$ 257,139 |
| 5.6.9 Community Parks - Basic Development - construction - Not Yet Named F_486 Solmar | 2022 | \$ 68,700 | \$ - | \$ 68,700 | 0% | \$ - | \$ 6,870 | \$ 61,830 |
| 5.6.10 Community Parks - Park frontage and additional parkland - design and construction - Kariya Pk (P_231) | 2022 | \$ 157,061 | \$ - | \$ 157,061 | 0% | \$ - | \$ 15,706 | \$ 141,355 |
| 5.6.11 Community Parks - Future Park Dev't for Rogers Land - Design - Not Yet Named F_411 | 2022 | \$ 265,865 | \$ - | \$ 265,865 | 0% | \$ - | \$ 26,587 | \$ 239,279 |
| 5.6.12 Community Parks - Future Park Dev't for Rogers Land - Design - Not Yet Named F_411 | 2023 | \$ 265,865 | \$ - | \$ 265,865 | 0% | \$ - | \$ 26,587 | \$ 239,279 |
| 5.6.13 Community Parks - Future Park Dev't for Rogers Land - Design - Not Yet Named F_411 | 2024 | \$ 2,351,120 | \$ - | \$ 2,351,120 | 0% | \$ - | \$ 235,112 | \$ 2,116,008 |
| 5.6.14 Community Parks - Design & Cons - Credit Meadows (P_505) (Former Harris Property) - Phase 1 Park Dev | 2024 | \$ 201,900 | \$ - | \$ 201,900 | 0% | \$ - | \$ 20,190 | \$ 181,710 |
| 5.6.15 Community Parks - Basic Development - construction - Not Yet Named F_486 Solmar | 2024 | \$ 503,802 | \$ - | \$ 503,802 | 0% | \$ - | \$ 50,380 | \$ 453,422 |
| 5.6.16 Community Parks - Park frontage and additional parkland - design and construction - Kariya Pk (P_231) | 2024 | \$ 595,320 | \$ - | \$ 595,320 | 0% | \$ - | \$ 59,532 | \$ 535,788 |
| 5.6.17 Northwest Sports Park Phase 2 Park Development - sport field, Natural Heritage area | 2024 | \$ 4,436,040 | \$ - | \$ 4,436,040 | 0% | \$ - | \$ 443,604 | \$ 3,992,436 |
| 5.6.18 Community Parks - Park frontage and additional parkland - design and construction - Kariya Pk (P_231) | 2025 | \$ 595,320 | \$ - | \$ 595,320 | 0% | \$ - | \$ 59,532 | \$ 535,788 |
| 5.6.19 Northwest Sports Park Phase 2 Park Development - sport field, Natural Heritage area | 2025 | \$ 5,914,720 | \$ - | \$ 5,914,720 | 0% | \$ - | \$ 591,472 | \$ 5,323,248 |
| 5.6.20 Community Parks - Design & Cons - Credit Meadows (P_505) (Former Harris Property) - Phase 1 Park Dev | 2025 | \$ 201,900 | \$ - | \$ 201,900 | 0% | \$ - | \$ 20,190 | \$ 181,710 |
| 5.6.21 Community Parks - Future Park Dev't for Rogers Land - Design - Not Yet Named F_411 | 2025 | \$ 2,351,120 | \$ - | \$ 2,351,120 | 0% | \$ - | \$ 235,112 | \$ 2,116,008 |
| 5.6.22 Community Parks - Design and Construction - Not Yet Named F_464 (Summit Homes) | 2025 | \$ 605,800 | \$ - | \$ 605,800 | 0% | \$ - | \$ 60,580 | \$ 545,220 |
| 5.6.23 Community Parks - Design and Construction - Not Yet Named P_458 (Ninth Line) | 2025 | \$ 2,734,600 | \$ - | \$ 2,734,600 | 0% | \$ - | \$ 273,460 | \$ 2,461,140 |

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| 5.6 Parkland Development Continued | | | | | | | | |
| 5.6.24 Community Parks - Woodlot basic development - Ninth Line - Not Yet Named P_460 | 2025 | \$ 255,090 | \$ - | \$ 255,090 | 0% | \$ - | \$ 25,509 | \$ 229,581 |
| 5.6.25 Community Parks - Design and Construction - Not Yet Named F_464 (Summit Homes) | 2026 | \$ 1,514,500 | \$ - | \$ 1,514,500 | 0% | \$ - | \$ 151,450 | \$ 1,363,050 |
| 5.6.26 Community Parks - Design & Cons - Credit Meadows (P_505) (Former Harris Property) - Phase 1 Park Dev | 2026 | \$ 1,009,500 | \$ - | \$ 1,009,500 | 0% | \$ - | \$ 100,950 | \$ 908,550 |
| 5.6.27 Community Parks - Woodlot basic development - Not Yet Named P_454 (Ninth Line) | 2026 | \$ 53,020 | \$ - | \$ 53,020 | 0% | \$ - | \$ 5,302 | \$ 47,718 |
| 5.6.28 Northwest Sports Park Phase 2 Park Development - sport field, Natural Heritage area | 2026 | \$ 2,957,360 | \$ - | \$ 2,957,360 | 0% | \$ - | \$ 295,736 | \$ 2,661,624 |
| 5.6.29 Community Parks - Basic Development - Construction - Not Yet Named P_456 (P_456) (Ninth Line) | 2026 | \$ 2,655,400 | \$ - | \$ 2,655,400 | 0% | \$ - | \$ 265,540 | \$ 2,389,860 |
| 5.6.30 Community Parks - Design & Cons - Credit Meadows (P_505) (Former Harris Property) - Phase 1 Park Dev | 2027 | \$ 605,700 | \$ - | \$ 605,700 | 0% | \$ - | \$ 60,570 | \$ 545,130 |
| 5.6.31 Community Parks - Design and Construction - Not Yet Named F_464 (Summit Homes) | 2027 | \$ 908,700 | \$ - | \$ 908,700 | 0% | \$ - | \$ 90,870 | \$ 817,830 |
| 5.6.32 Community Parks - Basic Development - Construction - Not Yet Named P_455 (Ninth Line) | 2027 | \$ 1,175,550 | \$ - | \$ 1,175,550 | 0% | \$ - | \$ 117,555 | \$ 1,057,995 |
| 5.6.33 Community Parks - Basic Development - Construction - Not Yet Named P_457 (Ninth Line) | 2027 | \$ 478,390 | \$ - | \$ 478,390 | 0% | \$ - | \$ 47,839 | \$ 430,551 |
| 5.6.34 Northwest Sports Park Phase 2 Park Development - sport field, Natural Heritage area | 2027 | \$ 1,478,680 | \$ - | \$ 1,478,680 | 0% | \$ - | \$ 147,868 | \$ 1,330,812 |
| 5.6.35 Community Parks - Park development - Credit River Parks Strategy - Pinchin Farm Grounds Phase 1 | 2025 | \$ 1,542,812 | \$ - | \$ 1,542,812 | 0% | \$ - | \$ 154,281 | \$ 1,388,531 |
| 5.6.36 Community Parks - Park development - Credit River Parks Strategy - Pinchin Farm Grounds Phase 1 | 2026 | \$ 1,542,812 | \$ - | \$ 1,542,812 | 0% | \$ - | \$ 154,281 | \$ 1,388,531 |
| 5.6.37 Danville Park Phase 2 - South End | 2028 | \$ 464,400 | \$ - | \$ 464,400 | 0% | \$ - | \$ 46,440 | \$ 417,960 |
| 5.6.38 Greenbelt Lands - Basic Development - Construction - Not Yet Named F_322 (Adjacent to Harris) | 2025 | \$ 230,687 | \$ - | \$ 230,687 | 0% | \$ - | \$ 23,069 | \$ 207,618 |
| 5.6.39 Greenbelt Lands - Basic Development - Construction - Not Yet Named F_322 (Adjacent to Harris) | 2026 | \$ 230,687 | \$ - | \$ 230,687 | 0% | \$ - | \$ 23,069 | \$ 207,618 |
| 5.6.40 Greenbelt Lands - Design & Construction F_384 - Not Yet Named F_384 | 2026 | \$ 39,689 | \$ - | \$ 39,689 | 0% | \$ - | \$ 3,969 | \$ 35,720 |
| 5.6.41 Greenbelt Lands - Design & Construction F_384 - Not Yet Named F_384 | 2025 | \$ 86,930 | \$ - | \$ 86,930 | 0% | \$ - | \$ 8,693 | \$ 78,237 |
| 5.6.42 Greenbelt Lands - Design & Construction F_384 - Not Yet Named F_384 | 2026 | \$ 86,931 | \$ - | \$ 86,931 | 0% | \$ - | \$ 8,693 | \$ 78,238 |
| 5.6.43 Park Development - Community Park (F_453) | 2022 | \$ 173,040 | \$ - | \$ 173,040 | 0% | \$ - | \$ 17,304 | \$ 155,736 |
| 5.6.44 Park Development - Community Park (F_453) | 2023 | \$ 692,160 | \$ - | \$ 692,160 | 0% | \$ - | \$ 69,216 | \$ 622,944 |
| 5.6.45 Parks Union Gas Pipe line Corridor Development - 9th Line East | 2025 | \$ 38,372 | \$ - | \$ 38,372 | 0% | \$ - | \$ 3,837 | \$ 34,535 |
| 5.6.46 Parks Union Gas Pipe line Corridor Development - 9th Line East | 2026 | \$ 217,443 | \$ - | \$ 217,443 | 0% | \$ - | \$ 21,744 | \$ 195,699 |
| 5.6.47 Parks Union Gas Pipe line Corridor Development - 9th Line East | 2027 | \$ 511,632 | \$ - | \$ 511,632 | 0% | \$ - | \$ 51,163 | \$ 460,469 |
| 5.6.48 Parks Union Gas Pipe line Corridor Development - 9th Line East | 2028 | \$ 511,632 | \$ - | \$ 511,632 | 0% | \$ - | \$ 51,163 | \$ 460,469 |
| Subtotal Parkland Development | | \$ 47,436,726 | \$ - | \$ 47,436,726 | | \$ - | \$ 4,743,673 | \$ 42,693,053 |

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| 5.7 City Wide Facilities | | | | | | | | |
| 5.7.1 Port Credit West Village Development | 2019 | \$ 996,000 | \$ - | \$ 996,000 | 0% | \$ - | \$ 99,600 | \$ 896,400 |
| 5.7.2 Port Credit West Village Development | 2020 | \$ 996,000 | \$ - | \$ 996,000 | 0% | \$ - | \$ 99,600 | \$ 896,400 |
| 5.7.3 Port Credit West Village Development | 2021 | \$ 6,180,000 | \$ - | \$ 6,180,000 | 0% | \$ - | \$ 618,000 | \$ 5,562,000 |
| 5.7.4 Port Credit West Village Development | 2022 | \$ 2,196,000 | \$ - | \$ 2,196,000 | 0% | \$ - | \$ 219,600 | \$ 1,976,400 |
| 5.7.5 Port Credit West Village Development | 2023 | \$ 1,389,000 | \$ - | \$ 1,389,000 | 0% | \$ - | \$ 138,900 | \$ 1,250,100 |
| 5.7.6 Port Credit West Village Development | 2024 | \$ 573,000 | \$ - | \$ 573,000 | 0% | \$ - | \$ 57,300 | \$ 515,700 |
| 5.7.7 Port Credit West Village Development | 2025 | \$ 990,000 | \$ - | \$ 990,000 | 0% | \$ - | \$ 99,000 | \$ 891,000 |
| 5.7.8 Port Credit West Village Development | 2026 | \$ 2,685,000 | \$ - | \$ 2,685,000 | 0% | \$ - | \$ 268,500 | \$ 2,416,500 |
| 5.7.9 Port Credit West Village Development | 2027 | \$ 2,355,000 | \$ - | \$ 2,355,000 | 0% | \$ - | \$ 235,500 | \$ 2,119,500 |
| 5.7.10 Port Credit West Village Development | 2028 | \$ 14,130,000 | \$ - | \$ 14,130,000 | 0% | \$ - | \$ 1,413,000 | \$ 12,717,000 |
| 5.7.11 City Centre Develop - Park Development - Construction - Scholar's Green (P_507) - Phase 2 | 2019 | \$ 500,000 | \$ 200,000 | \$ 300,000 | 0% | \$ - | \$ 30,000 | \$ 270,000 |
| 5.7.12 City Centre Develop - Park Development - Construction - Scholar's Green (P_507) - Phase 2 | 2020 | \$ 3,797,800 | \$ 1,519,120 | \$ 2,278,680 | 0% | \$ - | \$ 227,868 | \$ 2,050,812 |
| 5.7.13 City Centre Development - Park Development Expansion - Construction - Zonta Meadows (P_294) | 2020 | \$ 555,994 | \$ - | \$ 555,994 | 0% | \$ - | \$ 55,599 | \$ 500,395 |
| 5.7.14 City Centre Development - Park Development Expansion - Construction - Zonta Meadows (P_294) | 2021 | \$ 1,255,040 | \$ - | \$ 1,255,040 | 0% | \$ - | \$ 125,504 | \$ 1,129,536 |
| 5.7.15 City Centre Development - Park Development Expansion - Construction - Zonta Meadows (P_294) | 2022 | \$ 1,957,338 | \$ - | \$ 1,957,338 | 0% | \$ - | \$ 195,734 | \$ 1,761,604 |
| 5.7.16 City Centre Park Development - Design & Construction - Not Yet Named P_509 (Arbutus Way) | 2022 | \$ 79,500 | \$ - | \$ 79,500 | 0% | \$ - | \$ 7,950 | \$ 71,550 |
| 5.7.17 City Centre Development - Park Development Expansion - Construction - Zonta Meadows (P_294) | 2023 | \$ 611,112 | \$ - | \$ 611,112 | 0% | \$ - | \$ 61,111 | \$ 550,001 |
| 5.7.18 City Centre Development - Downtown 21 Park Construction - Not Yet Named F_457 (Downtown 21) | 2023 | \$ 485,051 | \$ - | \$ 485,051 | 0% | \$ - | \$ 48,505 | \$ 436,545 |
| 5.7.19 Bicycle/Pedestrian System Developmnt-Lakshore Royal Windsor Trail-Credit River Crossing (ORT 02C) | 2023 | \$ 2,600,000 | \$ 1,240,000 | \$ 1,360,000 | 0% | \$ - | \$ 136,000 | \$ 1,224,000 |
| 5.7.20 City Centre Development - Downtown 21 Park Construction - Not Yet Named F_457 (Downtown 21) | 2024 | \$ 3,747,472 | \$ - | \$ 3,747,472 | 0% | \$ - | \$ 374,747 | \$ 3,372,725 |
| 5.7.21 Bicycle/Pedestrian System Developmnt-Lakshore Royal Windsor Trail-Credit River Crossing (ORT 02C) | 2024 | \$ 3,900,000 | \$ 1,860,000 | \$ 2,040,000 | 0% | \$ - | \$ 204,000 | \$ 1,836,000 |
| 5.7.22 City Centre Park Development - Design & Construction - Not Yet Named P_509 (Arbutus Way) | 2023 | \$ 723,020 | \$ 405,020 | \$ 318,000 | 0% | \$ - | \$ 31,800 | \$ 286,200 |
| 5.7.23 Bicycle/Pedestrian System_Const_403 Corridor/BRT Trail_Culham Trail-Mississauga Rd(ORT07E) | 2025 | \$ 2,057,000 | \$ 822,800 | \$ 1,234,200 | 0% | \$ - | \$ 123,420 | \$ 1,110,780 |
| 5.7.24 Bicycle/Pedestrian System_Const_403 Corridor/BRT Trail_Culham Trail-Mississauga Rd(ORT07E) | 2026 | \$ 4,114,000 | \$ 1,645,600 | \$ 2,468,400 | 0% | \$ - | \$ 246,840 | \$ 2,221,560 |
| 5.7.25 Bicycle/Pedestrian System_Const_Culham Trail_Barbertown Rd-Bristol Rd_Milling Lands(ORT05C) | 2028 | \$ 2,684,000 | \$ - | \$ 2,684,000 | 0% | \$ - | \$ 268,400 | \$ 2,415,600 |
| 5.7.26 Bicycle/Pedestrian System_Const_FletchersCreekTrail_Brampton Connection (ORT14B) | 2027 | \$ 548,658 | \$ - | \$ 548,658 | 0% | \$ - | \$ 54,866 | \$ 493,792 |
| 5.7.27 Bicycle/Pedestrian System_Const_FletchersCreekTrail_Brampton Connection (ORT14B) | 2028 | \$ 751,179 | \$ - | \$ 751,179 | 0% | \$ - | \$ 75,118 | \$ 676,061 |
| 5.7.28 Bicycle/Pedestrian System_Const_FletchersCreekTrail_Sombrero Way to Donway Dr (ORT14E) | 2021 | \$ 315,280 | \$ - | \$ 315,280 | 0% | \$ - | \$ 31,528 | \$ 283,752 |
| 5.7.29 Bicycle/Pedestrian System_Const_FletchersCreekTrail_St. Lija-Derrydale Golf Course(ORT14C) | 2025 | \$ 778,800 | \$ - | \$ 778,800 | 0% | \$ - | \$ 77,880 | \$ 700,920 |
| 5.7.30 Bicycle/Pedestrian System_Const_FletchersCreekTrail_St. Lija-Derrydale Golf Course(ORT14C) | 2026 | \$ 778,800 | \$ - | \$ 778,800 | 0% | \$ - | \$ 77,880 | \$ 700,920 |
| 5.7.31 Bicycle/Pedestrian System_Construction - Mullet Creek Trail - Folkway to Eglinton Ave(ORT15B) | 2024 | \$ 225,522 | \$ - | \$ 225,522 | 0% | \$ - | \$ 22,552 | \$ 202,970 |
| 5.7.32 Bicycle/Pedestrian System_Construction_403 Corridor/BRT Trail_MavisRd-Culham Trail(ORT07F) | 2024 | \$ 6,701,200 | \$ 2,680,480 | \$ 4,020,720 | 0% | \$ - | \$ 402,072 | \$ 3,618,648 |
| 5.7.33 Bicycle/Pedestrian System_Construction_Cooksville Creek Trail - Bristol Rd North(ORT19B) | 2028 | \$ 1,045,000 | \$ - | \$ 1,045,000 | 0% | \$ - | \$ 104,500 | \$ 940,500 |

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| 5.7 City Wide Facilities Continued | | | | | | | | |
| 5.7.34 Bicycle/Pedestrian System_Construction_Etobicoke Creek Trail_Loreland-Queensway (ORT10B) | 2026 | \$ 221,100 | \$ - | \$ 221,100 | 0% | \$ - | \$ 22,110 | \$ 198,990 |
| 5.7.35 Bicycle/Pedestrian System_Desg&Cons_EtobicokeCreek_ApplewoodTrail_Eastgate-Eglinton(ORT12B) | 2027 | \$ 483,120 | \$ - | \$ 483,120 | 0% | \$ - | \$ 48,312 | \$ 434,808 |
| 5.7.36 Bicycle/Pedestrian System_Desg&Const_LakeshoreWaterfrontTrail_InspirationLakeview E(ORT01B) | 2028 | \$ 486,200 | \$ - | \$ 486,200 | 0% | \$ - | \$ 48,620 | \$ 437,580 |
| 5.7.37 Bicycle/Pedestrian System_Desg&Const_PipelineCorridor_9th Line to 10th Line (ORT18B) | 2024 | \$ 486,200 | \$ - | \$ 486,200 | 0% | \$ - | \$ 48,620 | \$ 437,580 |
| 5.7.38 Bicycle/Pedestrian System_Design&Const_QueenswayTrail_LincolnGreen-Credit River (ORT04A) | 2027 | \$ 1,337,600 | \$ - | \$ 1,337,600 | 0% | \$ - | \$ 133,760 | \$ 1,203,840 |
| 5.7.39 Bicycle/Pedestrian System_Design&Construction_410 Corridor_Park 302 (ORT13A) | 2027 | \$ 795,300 | \$ - | \$ 795,300 | 0% | \$ - | \$ 79,530 | \$ 715,770 |
| 5.7.40 Bicycle/Pedestrian System_Design&Construction_410 Corridor-Brampton Connection(ORT13B) | 2028 | \$ 354,200 | \$ - | \$ 354,200 | 0% | \$ - | \$ 35,420 | \$ 318,780 |
| 5.7.41 Bicycle/Pedestrian System_Design&Construction-Bridge only_Bishopstoke Walk (P_194) | 2027 | \$ 897,270 | \$ - | \$ 897,270 | 0% | \$ - | \$ 89,727 | \$ 807,543 |
| 5.7.42 Bicycle/Pedestrian System_Design_403 Corridor/BRT Trail_Central Pkwy-Mavis Rd(ORT07D) | 2023 | \$ 1,568,600 | \$ 627,440 | \$ 941,160 | 0% | \$ - | \$ 94,116 | \$ 847,044 |
| 5.7.43 Bicycle/Pedestrian System_Design_403 Corridor/BRT Trail_RidgewayDr-Mississauga Rd (ORT07C) | 2026 | \$ 833,800 | \$ 329,560 | \$ 504,240 | 0% | \$ - | \$ 50,424 | \$ 453,816 |
| 5.7.44 Bicycle/Pedestrian System_Design_403 Corridor/BRT Trail_RidgewayDr-Mississauga Rd (ORT07C) | 2027 | \$ 833,800 | \$ 329,560 | \$ 504,240 | 0% | \$ - | \$ 50,424 | \$ 453,816 |
| 5.7.45 Bicycle/Pedestrian System_Design_CooksvilleCreekTrail_Eglinton Ave-South(ORT19A) | 2024 | \$ 190,740 | \$ - | \$ 190,740 | 0% | \$ - | \$ 19,074 | \$ 171,666 |
| 5.7.46 Bicycle/Pedestrian System_Design_Culham Trail - Harris Lands (ORT05D) | 2026 | \$ 541,400 | \$ - | \$ 541,400 | 0% | \$ - | \$ 54,140 | \$ 487,260 |
| 5.7.47 City Centre Development - Downtown 21 Park Design - Not Yet Named F_458 (Downtown 21) | 2023 | \$ 128,216 | \$ - | \$ 128,216 | 0% | \$ - | \$ 12,822 | \$ 115,394 |
| 5.7.48 City Centre Development - Downtown 21 Park Design - Not Yet Named F_458 (Downtown 21) | 2025 | \$ 320,540 | \$ - | \$ 320,540 | 0% | \$ - | \$ 32,054 | \$ 288,486 |
| 5.7.49 City Centre Development - Downtown 21 Park Design - Not Yet Named F_458 (Downtown 21) | 2026 | \$ 192,324 | \$ - | \$ 192,324 | 0% | \$ - | \$ 19,232 | \$ 173,092 |
| 5.7.50 City Centre Development - Downtown 21 Park Construction - Not Yet Named F_458 (Downtown 21) | 2023 | \$ 990,924 | \$ - | \$ 990,924 | 0% | \$ - | \$ 99,092 | \$ 891,832 |
| 5.7.51 City Centre Development - Downtown 21 Park Construction - Not Yet Named F_458 (Downtown 21) | 2025 | \$ 2,477,310 | \$ - | \$ 2,477,310 | 0% | \$ - | \$ 247,731 | \$ 2,229,579 |
| 5.7.52 City Centre Development - Downtown 21 Park Construction - Not Yet Named F_458 (Downtown 21) | 2026 | \$ 1,486,386 | \$ - | \$ 1,486,386 | 0% | \$ - | \$ 148,639 | \$ 1,337,747 |
| 5.7.53 Lakeview/OPG Pier Trail - Construction | 2025 | \$ 3,000,000 | \$ - | \$ 3,000,000 | 0% | \$ - | \$ 300,000 | \$ 2,700,000 |
| 5.7.54 Lakeview/OPG Pier Trail - Construction | 2022 | \$ 795,100 | \$ - | \$ 795,100 | 0% | \$ - | \$ 79,510 | \$ 715,590 |
| 5.7.55 Lakeview/OPG Pier Trail - Construction | 2023 | \$ 3,180,300 | \$ - | \$ 3,180,300 | 0% | \$ - | \$ 318,030 | \$ 2,862,270 |
| 5.7.56 Lakeview/OPG Pier Trail - Construction | 2024 | \$ 2,650,200 | \$ - | \$ 2,650,200 | 0% | \$ - | \$ 265,020 | \$ 2,385,180 |
| 5.7.57 Park Development - Harbour West -(P_112) Marina Park | 2019 | \$ 583,076 | \$ - | \$ 583,076 | 0% | \$ - | \$ 58,308 | \$ 524,768 |
| 5.7.58 Park Development - Harbour West -(P_112) Marina Park | 2020 | \$ 583,076 | \$ - | \$ 583,076 | 0% | \$ - | \$ 58,308 | \$ 524,768 |
| 5.7.59 Park Development - Harbour West -(P_112) Marina Park | 2024 | \$ 4,214,260 | \$ - | \$ 4,214,260 | 0% | \$ - | \$ 421,426 | \$ 3,792,834 |
| 5.7.60 Park Development - Harbour West -(P_112) Marina Park | 2025 | \$ 8,569,967 | \$ - | \$ 8,569,967 | 0% | \$ - | \$ 856,997 | \$ 7,712,970 |
| 5.7.61 Park Development - Not Yet Named (F_303) - Lakeview Village (East of Lakefront Promenade Park) | 2023 | \$ 637,320 | \$ - | \$ 637,320 | 0% | \$ - | \$ 63,732 | \$ 573,588 |
| 5.7.62 Park Development - Not Yet Named (F_303) - Lakeview Village (East of Lakefront Promenade Park) | 2024 | \$ 637,320 | \$ - | \$ 637,320 | 0% | \$ - | \$ 63,732 | \$ 573,588 |
| 5.7.63 Park Development - Not Yet Named (F_303) - Lakeview Village (East of Lakefront Promenade Park) | 2025 | \$ 3,823,920 | \$ - | \$ 3,823,920 | 0% | \$ - | \$ 382,392 | \$ 3,441,528 |
| 5.7.64 Park Development - Not Yet Named (F_303) - Lakeview Village (East of Lakefront Promenade Park) | 2026 | \$ 9,841,614 | \$ - | \$ 9,841,614 | 0% | \$ - | \$ 984,161 | \$ 8,857,453 |
| 5.7.65 Park Development - Not Yet Named (F_303) - Lakeview Village (East of Lakefront Promenade Park) | 2027 | \$ 8,986,974 | \$ - | \$ 8,986,974 | 0% | \$ - | \$ 898,697 | \$ 8,088,277 |
| 5.7.66 Park Development - Not Yet Named (F_303) - Lakeview Village (East of Lakefront Promenade Park) | 2028 | \$ 25,910,922 | \$ - | \$ 25,910,922 | 0% | \$ - | \$ 2,591,092 | \$ 23,319,830 |
| 5.7.67 Park Development (F_304-A) - Destination Park - 1 Port Street | 2021 | \$ 231,000 | \$ - | \$ 231,000 | 0% | \$ - | \$ 23,100 | \$ 207,900 |

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|---|--------|-----------------------|------------------------------------|-----------------------|------------------|--------------------------|----------------------|-------------------------|
| | | | | | % BTE | Replacement & BTE Shares | 10% Reduction | |
| 5.7 City Wide Facilities Continued | | | | | | | | |
| 5.7.68 Park Development (F_304-A) - Destination Park - 1 Port Street | 2022 | \$ 231,000 | \$ - | \$ 231,000 | 0% | \$ - | \$ 23,100 | \$ 207,900 |
| 5.7.69 Park Development (F_304-A) - Destination Park - 1 Port Street | 2023 | \$ 1,386,000 | \$ - | \$ 1,386,000 | 0% | \$ - | \$ 138,600 | \$ 1,247,400 |
| 5.7.70 Park Development (F_304-A) - Destination Park - 1 Port Street | 2024 | \$ 462,000 | \$ - | \$ 462,000 | 0% | \$ - | \$ 46,200 | \$ 415,800 |
| 5.7.71 Park Development (F_304-B) - 1 Port Street - Promenade | 2021 | \$ 822,000 | \$ - | \$ 822,000 | 0% | \$ - | \$ 82,200 | \$ 739,800 |
| 5.7.72 Park Development (F_304-B) - 1 Port Street - Promenade | 2022 | \$ 822,000 | \$ - | \$ 822,000 | 0% | \$ - | \$ 82,200 | \$ 739,800 |
| 5.7.73 Park Development (F_304-B) - 1 Port Street - Promenade | 2023 | \$ 4,932,000 | \$ - | \$ 4,932,000 | 0% | \$ - | \$ 493,200 | \$ 4,438,800 |
| 5.7.74 Park Development (F_304-B) - 1 Port Street - Promenade | 2024 | \$ 1,644,000 | \$ - | \$ 1,644,000 | 0% | \$ - | \$ 164,400 | \$ 1,479,600 |
| 5.7.75 Park Development (F_304-C) - 1 Port Street - Arrival/ Gateway Park | 2027 | \$ 96,000 | \$ - | \$ 96,000 | 0% | \$ - | \$ 9,600 | \$ 86,400 |
| 5.7.77 Future Directions background study | 2020 | \$ 118,800 | \$ - | \$ 118,800 | 0% | \$ - | \$ 11,880 | \$ 106,920 |
| 5.7.78 Planning and Development Studies - Future Directions review (Full) - Future Directions (BD_003) | 2019 | \$ 110,000 | \$ - | \$ 110,000 | 0% | \$ - | \$ 11,000 | \$ 99,000 |
| 5.7.79 Planning and Development Studies - Future Directions review (Update) - Future Directions (BD_003) | 2022 | \$ 220,000 | \$ - | \$ 220,000 | 0% | \$ - | \$ 22,000 | \$ 198,000 |
| 5.7.80 Planning and Development Studies - Future Directions review (Update) - Future Directions (BD_003) | 2023 | \$ 110,000 | \$ - | \$ 110,000 | 0% | \$ - | \$ 11,000 | \$ 99,000 |
| 5.7.81 Planning and Development Studies - Future Directions review (Update) - Future Directions (BD_003) | 2024 | \$ 110,000 | \$ - | \$ 110,000 | 0% | \$ - | \$ 11,000 | \$ 99,000 |
| 5.7.82 Planning and Development Studies_Site pre-development studies_Harding Waterfront Estate (P_389) | 2025 | \$ 204,079 | \$ - | \$ 204,079 | 0% | \$ - | \$ 20,408 | \$ 183,671 |
| 5.7.83 Port Credit Marina Development - 1 Port Street East | 2020 | \$ 8,350,400 | \$ 7,670,400 | \$ 680,000 | 0% | \$ - | \$ 68,000 | \$ 612,000 |
| 5.7.84 Port Credit Marina Development - 1 Port Street East | 2021 | \$ 19,694,000 | \$ 16,694,000 | \$ 3,000,000 | 0% | \$ - | \$ 300,000 | \$ 2,700,000 |
| 5.7.85 Port Credit Marina Development - 1 Port Street East | 2022 | \$ 18,853,800 | \$ 16,173,800 | \$ 2,680,000 | 0% | \$ - | \$ 268,000 | \$ 2,412,000 |
| 5.7.86 Port Credit Marina Development - 1 Port Street East | 2023 | \$ 13,601,800 | \$ 10,921,800 | \$ 2,680,000 | 0% | \$ - | \$ 268,000 | \$ 2,412,000 |
| 5.7.87 Waterfront Park Development - Design and Construction - Not Yet Named P_358 (Arsenal Lands - near Sm | 2026 | \$ 4,242,924 | \$ - | \$ 4,242,924 | 0% | \$ - | \$ 424,292 | \$ 3,818,632 |
| 5.7.88 Waterfront Park Development - Design and Construction - Not Yet Named P_358 (Arsenal Lands - near Sm | 2027 | \$ 9,134,190 | \$ - | \$ 9,134,190 | 0% | \$ - | \$ 913,419 | \$ 8,220,771 |
| 5.7.89 Waterfront Park Development - Design and Construction - Not Yet Named P_358 (Arsenal Lands - near Sm | 2028 | \$ 6,364,386 | \$ - | \$ 6,364,386 | 0% | \$ - | \$ 636,439 | \$ 5,727,947 |
| 5.7.76 Park Development (F_304-C) - 1 Port Street - Arrival/ Gateway Park | 2028 | \$ 96,000 | \$ - | \$ 96,000 | 0% | \$ - | \$ 9,600 | \$ 86,400 |
| Subtotal City Wide Facilities | | \$ 252,577,223 | \$ 63,119,580 | \$ 189,457,643 | | \$ - | \$ 18,945,764 | \$ 170,511,879 |
| 5.8 Municipal Fleet | | | | | | | | |
| 5.8.1 Vehicles & Equipment - Growth Related Equipment - Parks | 2019 | \$ 180,000 | \$ - | \$ 180,000 | 0% | \$ - | \$ 18,000 | \$ 162,000 |
| 5.8.2 Vehicles & Equipment - Growth Related Equipment - Parks | 2020 | \$ 180,000 | \$ - | \$ 180,000 | 0% | \$ - | \$ 18,000 | \$ 162,000 |
| 5.8.3 Vehicles & Equipment - Growth Related Equipment - Parks | 2021 | \$ 180,000 | \$ - | \$ 180,000 | 0% | \$ - | \$ 18,000 | \$ 162,000 |
| 5.8.4 Vehicles & Equipment - Growth Related Equipment - Parks | 2022 | \$ 180,000 | \$ - | \$ 180,000 | 0% | \$ - | \$ 18,000 | \$ 162,000 |
| 5.8.5 Vehicles & Equipment - Growth Related Equipment - Parks | 2023 | \$ 180,000 | \$ - | \$ 180,000 | 0% | \$ - | \$ 18,000 | \$ 162,000 |
| 5.8.6 Vehicles & Equipment - Growth Related Equipment - Parks | 2024 | \$ 180,000 | \$ - | \$ 180,000 | 0% | \$ - | \$ 18,000 | \$ 162,000 |
| 5.8.7 Vehicles & Equipment - Growth Related Equipment - Parks | 2025 | \$ 180,000 | \$ - | \$ 180,000 | 0% | \$ - | \$ 18,000 | \$ 162,000 |
| 5.8.8 Vehicles & Equipment - Growth Related Equipment - Parks | 2026 | \$ 180,000 | \$ - | \$ 180,000 | 0% | \$ - | \$ 18,000 | \$ 162,000 |
| 5.8.9 Vehicles & Equipment - Growth Related Equipment - Parks | 2027 | \$ 195,000 | \$ - | \$ 195,000 | 0% | \$ - | \$ 19,500 | \$ 175,500 |
| 5.8.10 Vehicles & Equipment - Growth Related Equipment - Parks | 2028 | \$ 180,000 | \$ - | \$ 180,000 | 0% | \$ - | \$ 18,000 | \$ 162,000 |
| Subtotal Municipal Fleet | | \$ 1,815,000 | \$ - | \$ 1,815,000 | | \$ - | \$ 181,500 | \$ 1,633,500 |
| TOTAL RECREATION | | \$ 446,225,786 | \$ 83,917,080 | \$ 362,308,706 | | \$ 72,044,800 | \$ 28,415,517 | \$ 261,848,389 |