

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
					% BTE	Replacement & BTE Shares	0% Reduction	
<b>4.0 FIRE SERVICES</b>								
<b>4.1 Recovery of Negative Reserve Fund Balance</b>								
4.1.1 Reserve Fund Balance as at December 31, 2018	2019	\$ 11,956,344	\$ -	\$ 11,956,344	0%	\$ -	\$ -	\$ 11,956,344
Subtotal Recovery of Negative Reserve Fund Balance		\$ 11,956,344	\$ -	\$ 11,956,344		\$ -	\$ -	\$ 11,956,344
<b>4.2 Stations &amp; Auxiliary Buildings</b>								
4.2.1 New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction	2019	\$ 5,024,000	\$ 5,024,000	\$ -	0%	\$ -	\$ -	\$ -
4.2.2 New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction	2020	\$ 6,504,000	\$ 6,504,000	\$ -	0%	\$ -	\$ -	\$ -
4.2.3 New Fire Station 123 - Burnhamthorpe/Winston Churchill - Land, Design and Construction	2021	\$ 5,227,000	\$ 5,227,000	\$ -	0%	\$ -	\$ -	\$ -
4.2.4 New Fire Station 123 - Burnhamthorpe/Winston Churchill - Land, Design and Construction	2022	\$ 6,766,000	\$ 6,766,000	\$ -	0%	\$ -	\$ -	\$ -
4.2.5 New Fire Station 125 - Tenth Line and Battleford - Land, Design and Construction	2023	\$ 5,438,000	\$ 5,438,000	\$ -	0%	\$ -	\$ -	\$ -
4.2.6 New Fire Station 125 - Tenth Line and Battleford - Land, Design and Construction	2024	\$ 7,040,000	\$ 7,040,000	\$ -	0%	\$ -	\$ -	\$ -
4.2.7 Fire Station 126 Leasehold Improvements	2025	\$ 5,658,000	\$ -	\$ 5,658,000	0%	\$ -	\$ -	\$ 5,658,000
4.2.8 Fire Station 126 Leasehold Improvements	2026	\$ 7,324,000	\$ -	\$ 7,324,000	0%	\$ -	\$ -	\$ 7,324,000
4.2.9 New Fire Station 127 - Lorne Park - Land, Design and Construction	2027	\$ 5,886,000	\$ -	\$ 5,886,000	0%	\$ -	\$ -	\$ 5,886,000
4.2.10 New Fire Station 127 - Lorne Park - Land, Design and Construction	2028	\$ 7,620,000	\$ -	\$ 7,620,000	0%	\$ -	\$ -	\$ 7,620,000
4.2.11 New Fire Station 128 (North Lakeview)	2028	\$ 2,330,000	\$ 2,330,000	\$ -	0%	\$ -	\$ -	\$ -
Subtotal Stations & Auxiliary Buildings		\$ 64,817,000	\$ 38,329,000	\$ 26,488,000		\$ -	\$ -	\$ 26,488,000

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FIRE SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs			Total DC Eligible Costs
					% BTE	Replacement & BTE Shares	0% Reduction	
<b>4.3 Vehicles and Equipment</b>								
4.3.1 New Self Contained Breathing Apparatus, Portable Radios and Pagers for new front line staff	2019	\$ 40,000	\$ 40,000	\$ -	0%	\$ -	\$ -	\$ -
4.3.2 New Fire Truck - Fire Station 124	2020	\$ 2,193,000	\$ 2,193,000	\$ -	0%	\$ -	\$ -	\$ -
4.3.3 New Fire Truck - Fire Station 123	2020	\$ 2,193,000	\$ 2,193,000	\$ -	0%	\$ -	\$ -	\$ -
4.3.4 New Fire Truck - Fire Station 125	2024	\$ 2,374,000	\$ 2,374,000	\$ -	0%	\$ -	\$ -	\$ -
4.3.5 New Fire Truck and Equipment - Fire Station 126	2024	\$ 2,374,000	\$ -	\$ 2,374,000	0%	\$ -	\$ -	\$ 2,374,000
4.3.6 New Fire Truck and Equipment - Fire Station 127	2028	\$ 2,330,000	\$ -	\$ 2,330,000	0%	\$ -	\$ -	\$ 2,330,000
Subtotal Vehicles and Equipment		\$ 11,504,000	\$ 6,800,000	\$ 4,704,000		\$ -	\$ -	\$ 4,704,000
<b>4.4 Development-Related Studies</b>								
4.4.1 Fire & Emergency Services Master Plan Review	2022	\$ 100,000	\$ -	\$ 100,000	0%	\$ -	\$ -	\$ 100,000
Subtotal Development-Related Studies		\$ 100,000	\$ -	\$ 100,000		\$ -	\$ -	\$ 100,000
<b>TOTAL FIRE SERVICES</b>		<b>\$ 88,377,344</b>	<b>\$ 45,129,000</b>	<b>\$ 43,248,344</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,248,344</b>

CITY OF MISSISSAUGA  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
GENERAL GOVERNMENT

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	
<b>1.0 GENERAL GOVERNMENT</b>								
<b>1.1 Recovery of Negative Reserve Fund Balance</b>								
1.1.1 Reserve Fund Balance as at December 31, 2018	2019	\$ 2,379,226	\$ -	\$ 2,379,226	0%	\$ -	\$ -	\$ 2,379,226
Subtotal Recovery of Negative Reserve Fund Balance		\$ 2,379,226	\$ -	\$ 2,379,226		\$ -	\$ -	\$ 2,379,226
<b>TOTAL GENERAL GOVERNMENT</b>		<b>\$ 2,379,226</b>	<b>\$ -</b>	<b>\$ 2,379,226</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,379,226</b>

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

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	
<b>2.0 DEVELOPMENT-RELATED STUDIES</b>								
<b>2.1 Recovery of Negative Reserve Fund Balance</b>								
2.1.1 Reserve Fund Balance as at December 31, 2018	2019	\$ 1,722,888	\$ -	\$ 1,722,888	0%	\$ -	\$ -	\$ 1,722,888
Subtotal Recovery of Negative Reserve Fund Balance		\$ 1,722,888	\$ -	\$ 1,722,888		\$ -	\$ -	\$ 1,722,888
<b>2.2 Development-Related Studies</b>								
2.2.1 DC Background Study 2019	2019	\$ 100,000	\$ -	\$ 100,000	0%	\$ -	\$ 10,000	\$ 90,000
2.2.2 DC Background Study 2022	2022	\$ 200,000	\$ -	\$ 200,000	0%	\$ -	\$ 20,000	\$ 180,000
2.2.3 DC Background Study 2022	2023	\$ 200,000	\$ -	\$ 200,000	0%	\$ -	\$ 20,000	\$ 180,000
2.2.4 DC Background Study 2027	2027	\$ 200,000	\$ -	\$ 200,000	0%	\$ -	\$ 20,000	\$ 180,000
2.2.5 DC Background Study 2027	2028	\$ 200,000	\$ -	\$ 200,000	0%	\$ -	\$ 20,000	\$ 180,000
Subtotal Development-Related Studies		\$ 900,000	\$ -	\$ 900,000		\$ -	\$ 90,000	\$ 810,000
<b>2.3 Strategic Waterfront Initiatives (Lakeview &amp; Port Credit sites) Total</b>								
2.3.1 Strategic Waterfront Initiatives (Lakeview & Port Credit sites)	2019	\$ 200,000	\$ -	\$ 200,000	25%	\$ 50,000	\$ 15,000	\$ 135,000
2.3.2 Strategic Waterfront Initiatives (Lakeview & Port Credit sites)	2020	\$ 200,000	\$ -	\$ 200,000	25%	\$ 50,000	\$ 15,000	\$ 135,000
2.3.3 Strategic Waterfront Initiatives (Lakeview & Port Credit sites)	2021	\$ 200,000	\$ -	\$ 200,000	25%	\$ 50,000	\$ 15,000	\$ 135,000
2.3.4 Strategic Waterfront Initiatives (Lakeview & Port Credit sites)	2022	\$ 200,000	\$ -	\$ 200,000	25%	\$ 50,000	\$ 15,000	\$ 135,000
2.3.5 Strategic Waterfront Initiatives (Lakeview & Port Credit sites)	2023	\$ 300,000	\$ -	\$ 300,000	25%	\$ 75,000	\$ 22,500	\$ 202,500
2.3.6 Strategic Waterfront Initiatives (Lakeview & Port Credit sites)	2024	\$ 300,000	\$ -	\$ 300,000	25%	\$ 75,000	\$ 22,500	\$ 202,500
2.3.7 Strategic Waterfront Initiatives (Lakeview & Port Credit sites)	2025	\$ 300,000	\$ -	\$ 300,000	25%	\$ 75,000	\$ 22,500	\$ 202,500
2.3.8 Strategic Waterfront Initiatives (Lakeview & Port Credit sites)	2026	\$ 300,000	\$ -	\$ 300,000	25%	\$ 75,000	\$ 22,500	\$ 202,500
2.3.9 Strategic Waterfront Initiatives (Lakeview & Port Credit sites)	2027	\$ 300,000	\$ -	\$ 300,000	25%	\$ 75,000	\$ 22,500	\$ 202,500
2.3.10 Strategic Waterfront Initiatives (Lakeview & Port Credit sites)	2028	\$ 300,000	\$ -	\$ 300,000	25%	\$ 75,000	\$ 22,500	\$ 202,500
Subtotal Strategic Waterfront Initiatives (Lakeview & Port Credit sites) Total		\$ 2,600,000	\$ -	\$ 2,600,000		\$ 650,000	\$ 195,000	\$ 1,755,000

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

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	
<b>2.4 Growth Management Studies (Growth Forecast, OP, Height &amp; Density etc.) Total</b>								
2.4.1 Growth Management Studies (Growth Forecast, OP, Height & Density etc.)	2019	\$ 300,000	\$ -	\$ 300,000	25%	\$ 75,000	\$ 22,500	\$ 202,500
2.4.2 Growth Management Studies (Growth Forecast, OP, Height & Density etc.)	2020	\$ 300,000	\$ -	\$ 300,000	25%	\$ 75,000	\$ 22,500	\$ 202,500
2.4.3 Growth Management Studies (Growth Forecast, OP, Height & Density etc.)	2021	\$ 300,000	\$ -	\$ 300,000	25%	\$ 75,000	\$ 22,500	\$ 202,500
2.4.4 Growth Management Studies (Growth Forecast, OP, Height & Density etc.)	2022	\$ 300,000	\$ -	\$ 300,000	25%	\$ 75,000	\$ 22,500	\$ 202,500
2.4.5 Growth Management Studies (Growth Forecast, OP, Height & Density etc.)	2023	\$ 300,000	\$ -	\$ 300,000	25%	\$ 75,000	\$ 22,500	\$ 202,500
2.4.6 Growth Management Studies (Growth Forecast, OP, Height & Density etc.)	2024	\$ 300,000	\$ -	\$ 300,000	25%	\$ 75,000	\$ 22,500	\$ 202,500
2.4.7 Growth Management Studies (Growth Forecast, OP, Height & Density etc.)	2025	\$ 300,000	\$ -	\$ 300,000	25%	\$ 75,000	\$ 22,500	\$ 202,500
2.4.8 Growth Management Studies (Growth Forecast, OP, Height & Density etc.)	2026	\$ 300,000	\$ -	\$ 300,000	25%	\$ 75,000	\$ 22,500	\$ 202,500
2.4.9 Growth Management Studies (Growth Forecast, OP, Height & Density etc.)	2027	\$ 300,000	\$ -	\$ 300,000	25%	\$ 75,000	\$ 22,500	\$ 202,500
2.4.10 Growth Management Studies (Growth Forecast, OP, Height & Density etc.)	2028	\$ 300,000	\$ -	\$ 300,000	25%	\$ 75,000	\$ 22,500	\$ 202,500
Subtotal Growth Management Studies (Growth Forecast, OP, Height & Density etc.) Total		\$ 3,000,000	\$ -	\$ 3,000,000		\$ 750,000	\$ 225,000	\$ 2,025,000
<b>2.5 Special Planning Studies Total</b>								
2.5.1 Special Planning Studies	2019	\$ 150,000	\$ -	\$ 150,000	50%	\$ 75,000	\$ 7,500	\$ 67,500
2.5.2 Special Planning Studies	2020	\$ 150,000	\$ -	\$ 150,000	50%	\$ 75,000	\$ 7,500	\$ 67,500
2.5.3 Special Planning Studies	2021	\$ 150,000	\$ -	\$ 150,000	50%	\$ 75,000	\$ 7,500	\$ 67,500
2.5.4 Special Planning Studies	2022	\$ 250,000	\$ -	\$ 250,000	50%	\$ 125,000	\$ 12,500	\$ 112,500
2.5.5 Special Planning Studies	2023	\$ 500,000	\$ -	\$ 500,000	50%	\$ 250,000	\$ 25,000	\$ 225,000
2.5.6 Special Planning Studies	2024	\$ 500,000	\$ -	\$ 500,000	50%	\$ 250,000	\$ 25,000	\$ 225,000
2.5.7 Special Planning Studies	2025	\$ 500,000	\$ -	\$ 500,000	50%	\$ 250,000	\$ 25,000	\$ 225,000
2.5.8 Special Planning Studies	2026	\$ 500,000	\$ -	\$ 500,000	50%	\$ 250,000	\$ 25,000	\$ 225,000
2.5.9 Special Planning Studies	2027	\$ 500,000	\$ -	\$ 500,000	50%	\$ 250,000	\$ 25,000	\$ 225,000
2.5.10 Special Planning Studies	2028	\$ 500,000	\$ -	\$ 500,000	50%	\$ 250,000	\$ 25,000	\$ 225,000
Subtotal Special Planning Studies Total		\$ 3,700,000	\$ -	\$ 3,700,000		\$ 1,850,000	\$ 185,000	\$ 1,665,000

CITY OF MISSISSAUGA  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
DEVELOPMENT-RELATED STUDIES

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	
<b>2.6 Innovative Planning Tools Total</b>								
2.2.1 Innovative Planning Tools	2019	\$ 100,000	\$ -	\$ 100,000	25%	\$ 25,000	\$ 7,500	\$ 67,500
2.2.2 Innovative Planning Tools	2020	\$ 100,000	\$ -	\$ 100,000	25%	\$ 25,000	\$ 7,500	\$ 67,500
2.2.3 Innovative Planning Tools	2021	\$ 100,000	\$ -	\$ 100,000	25%	\$ 25,000	\$ 7,500	\$ 67,500
Subtotal Innovative Planning Tools Total		\$ 300,000	\$ -	\$ 300,000		\$ 75,000	\$ 22,500	\$ 202,500
<b>2.7 MTSA Studies</b>								
2.7.1 MTSA Studies	2020	\$ 250,000	\$ -	\$ 250,000	25%	\$ 62,500	\$ 18,750	\$ 168,750
2.7.2 MTSA Studies	2021	\$ 250,000	\$ -	\$ 250,000	25%	\$ 62,500	\$ 18,750	\$ 168,750
2.7.3 MTSA Studies	2022	\$ 250,000	\$ -	\$ 250,000	25%	\$ 62,500	\$ 18,750	\$ 168,750
2.7.4 MTSA Studies	2023	\$ 250,000	\$ -	\$ 250,000	25%	\$ 62,500	\$ 18,750	\$ 168,750
Subtotal MTSA Studies		\$ 1,000,000	\$ -	\$ 1,000,000		\$ 250,000	\$ 75,000	\$ 675,000
<b>TOTAL DEVELOPMENT-RELATED STUDIES</b>		\$ 13,222,888	\$ -	\$ 13,222,888		\$ 3,575,000	\$ 792,500	\$ 8,855,388

CITY OF MISSISSAUGA  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
LAC DEBT

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	
<b>9.0 LIVING ARTS CENTRE DEBT</b>								
<b>9.1 Recovery of Living Arts Centre Debt</b>								
9.1.1 Principal Payment	2019	\$ 118,737	\$ -	\$ 118,737	0%	\$ -	\$ -	\$ 118,737
9.1.2 Principal Payment	2020	\$ 118,737	\$ -	\$ 118,737	0%	\$ -	\$ -	\$ 118,737
9.1.3 Principal Payment	2021	\$ 118,737	\$ -	\$ 118,737	0%	\$ -	\$ -	\$ 118,737
9.1.4 Principal Payment	2022	\$ 118,737	\$ -	\$ 118,737	0%	\$ -	\$ -	\$ 118,737
9.1.5 Principal Payment	2023	\$ 118,737	\$ -	\$ 118,737	0%	\$ -	\$ -	\$ 118,737
9.1.6 Principal Payment	2024	\$ 118,737	\$ -	\$ 118,737	0%	\$ -	\$ -	\$ 118,737
9.1.7 Principal Payment	2025	\$ 118,737	\$ -	\$ 118,737	0%	\$ -	\$ -	\$ 118,737
9.1.8 Principal Payment	2026	\$ 118,737	\$ -	\$ 118,737	0%	\$ -	\$ -	\$ 118,737
9.1.9 Principal Payment	2027	\$ 118,737	\$ -	\$ 118,737	0%	\$ -	\$ -	\$ 118,737
9.1.10 Principal Payment	2028	\$ 118,737	\$ -	\$ 118,737	0%	\$ -	\$ -	\$ 118,737
Subtotal Recovery of Living Arts Centre Debt		\$ 1,187,369	\$ -	\$ 1,187,369		\$ -	\$ -	\$ 1,187,369
<b>TOTAL LIVING ARTS CENTRE DEBT</b>		<b>\$ 1,187,369</b>	<b>\$ -</b>	<b>\$ 1,187,369</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,187,369</b>

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

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	
<b>3.0 LIBRARY</b>								
<b>3.1 Buildings</b>								
3.1.1 Port Credit Library	2020	\$ 7,500,000	\$ -	\$ 7,500,000	44%	\$ 3,333,333	\$ 416,667	\$ 3,750,000
3.1.2 Construction of Sheridan Library	2020	\$ 5,000,000	\$ -	\$ 5,000,000	44%	\$ 2,222,222	\$ 277,778	\$ 2,500,000
3.1.3 Port Credit Library	2021	\$ 7,500,000	\$ -	\$ 7,500,000	44%	\$ 3,333,333	\$ 416,667	\$ 3,750,000
3.1.4 Central additional costs for construction 4th floor	2021	\$ 5,000,000	\$ -	\$ 5,000,000	67%	\$ 3,333,333	\$ 166,667	\$ 1,500,000
3.1.5 Central additional costs for construction 4th floor	2022	\$ 5,000,000	\$ -	\$ 5,000,000	67%	\$ 3,333,333	\$ 166,667	\$ 1,500,000
3.1.6 Construction of Sheridan Library	2022	\$ 5,000,000	\$ -	\$ 5,000,000	44%	\$ 2,222,222	\$ 277,778	\$ 2,500,000
3.1.7 Construction of Sheridan Library	2023	\$ 5,000,000	\$ -	\$ 5,000,000	44%	\$ 2,222,222	\$ 277,778	\$ 2,500,000
3.1.8 Express Libraries (LRT and Erin Mills Transit Terminal)	2023	\$ 415,000	\$ -	\$ 415,000	44%	\$ 184,444	\$ 23,056	\$ 207,500
3.1.9 Provision for 20 Kiosk Libraries	2023	\$ 207,500	\$ -	\$ 207,500	44%	\$ 92,222	\$ 11,528	\$ 103,750
3.1.10 Provision for 20 Kiosk Libraries	2024	\$ 207,500	\$ -	\$ 207,500	44%	\$ 92,222	\$ 11,528	\$ 103,750
3.1.11 Express Libraries (LRT and Erin Mills Transit Terminal)	2024	\$ 207,500	\$ -	\$ 207,500	44%	\$ 92,222	\$ 11,528	\$ 103,750
Subtotal Buildings, Land & Furnishings		\$ 41,037,500	\$ -	\$ 41,037,500		\$ 20,461,111	\$ 2,057,639	\$ 18,518,750
<b>3.2 Materials and Equipment</b>								
3.2.1 Library Collection Increases to reflect the growth in City	2022	\$ 100,000	\$ -	\$ 100,000	0%	\$ -	\$ 10,000	\$ 90,000
3.2.2 Library Collection Increases to reflect the growth in City	2023	\$ 100,000	\$ -	\$ 100,000	0%	\$ -	\$ 10,000	\$ 90,000
3.2.3 Library Collection Increases to reflect the growth in City	2024	\$ 100,000	\$ -	\$ 100,000	0%	\$ -	\$ 10,000	\$ 90,000
3.2.4 Library Collection Increases to reflect the growth in City	2025	\$ 100,000	\$ -	\$ 100,000	0%	\$ -	\$ 10,000	\$ 90,000
Subtotal Materials and Equipment		\$ 400,000	\$ -	\$ 400,000		\$ -	\$ 40,000	\$ 360,000
<b>3.3 Development-Related Studies</b>								
3.3.1 Library Future directions Master Plan	2022	\$ 130,000	\$ -	\$ 130,000	0%	\$ -	\$ 13,000.0	\$ 117,000
Subtotal Library Furniture & Equipment		\$ 130,000	\$ -	\$ 130,000		\$ -	\$ 13,000.0	\$ 117,000
<b>TOTAL LIBRARY</b>		<b>\$ 41,567,500</b>	<b>\$ -</b>	<b>\$ 41,567,500</b>		<b>\$ 20,461,111</b>	<b>\$ 2,110,639</b>	<b>\$ 18,995,750</b>



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

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	
<b>8.0 PARKING</b>								
<b>8.1 Parking Structures</b>								
8.1.1 Downtown - Municipal Parking Structure	2022	\$ 15,000,000	\$ -	\$ 15,000,000	15%	\$ 2,250,000	\$ 1,275,000	\$ 11,475,000
8.1.2 Downtown - Municipal Parking Structure	2023	\$ 15,000,000	\$ -	\$ 15,000,000	15%	\$ 2,250,000	\$ 1,275,000	\$ 11,475,000
8.1.3 Port Credit - Municipal Parking Structure	2023	\$ 30,000,000	\$ -	\$ 30,000,000	15%	\$ 4,500,000	\$ 2,550,000	\$ 22,950,000
Subtotal Parking Structures		\$ 60,000,000	\$ -	\$ 60,000,000		\$ 9,000,000	\$ 5,100,000	\$ 45,900,000
<b>8.2 Parking Studies</b>								
8.2.1 Feasibility Study-Port Credit Parking	2019	\$ 200,000	\$ 30,000	\$ 170,000	0%	\$ -	\$ 17,000	\$ 153,000
Subtotal Parking Studies		\$ 200,000	\$ 30,000	\$ 170,000		\$ -	\$ 17,000	\$ 153,000
<b>TOTAL PARKING</b>		<b>\$ 60,200,000</b>	<b>\$ 30,000</b>	<b>\$ 60,170,000</b>		<b>\$ 9,000,000</b>	<b>\$ 5,117,000</b>	<b>\$ 46,053,000</b>

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	
<b>5.0 RECREATION</b>								
<b>5.1 Recovery of Hershey Centre Debt</b>								
5.1.1 Principal Payment	2019	\$ 610,874	\$ -	\$ 610,874	0%	\$ -	\$ -	\$ 610,874
5.1.2 Principal Payment	2020	\$ 610,874	\$ -	\$ 610,874	0%	\$ -	\$ -	\$ 610,874
5.1.3 Principal Payment	2021	\$ 610,874	\$ -	\$ 610,874	0%	\$ -	\$ -	\$ 610,874
5.1.4 Principal Payment	2022	\$ 610,874	\$ -	\$ 610,874	0%	\$ -	\$ -	\$ 610,874
5.1.5 Principal Payment	2023	\$ 610,874	\$ -	\$ 610,874	0%	\$ -	\$ -	\$ 610,874
5.1.6 Principal Payment	2024	\$ 610,874	\$ -	\$ 610,874	0%	\$ -	\$ -	\$ 610,874
5.1.7 Principal Payment	2025	\$ 610,874	\$ -	\$ 610,874	0%	\$ -	\$ -	\$ 610,874
5.1.8 Principal Payment	2026	\$ 610,874	\$ -	\$ 610,874	0%	\$ -	\$ -	\$ 610,874
5.1.9 Principal Payment	2027	\$ 610,874	\$ -	\$ 610,874	0%	\$ -	\$ -	\$ 610,874
5.1.10 Principal Payment	2028	\$ 610,874	\$ -	\$ 610,874	0%	\$ -	\$ -	\$ 610,874
Subtotal Recovery of Hershey Centre Debt		\$ 6,108,737	\$ -	\$ 6,108,737		\$ -	\$ -	\$ 6,108,737
<b>5.2 City Wide Recreation</b>								
5.2.1 Community Parks Phase 1 Site Servicing, Park Amenities Churchill Meadows CC	2019	\$ 7,346,158	\$ 3,000,000	\$ 4,346,158	0%	\$ -	\$ 434,616	\$ 3,911,542
5.2.2 Burnhamthorpe CC Indoor Pool Redevelopment	2019	\$ 500,000	\$ -	\$ 500,000	100%	\$ 500,000	\$ -	\$ -
5.2.3 Carmen Corbasson CC Indoor Pool Redevelopment	2020	2,362,700	\$ -	\$ 2,362,700	100%	\$ 2,362,700	\$ -	\$ -
5.2.4 Burnhamthorpe CC Indoor Pool Redevelopment	2020	\$ 6,500,000	\$ -	\$ 6,500,000	69%	\$ 4,500,000	\$ 200,000	\$ 1,800,000
5.2.5 Community Parks Phase 1 Site Servicing, Park Amenities Churchill Meadows CC	2020	\$ 3,223,000	\$ -	\$ 3,223,000	0%	\$ -	\$ 322,300	\$ 2,900,700
5.2.6 Carmen Corbasson CC Indoor Pool Redevelopment	2021	\$ 5,650,200	\$ -	\$ 5,650,200	100%	\$ 5,650,200	\$ -	\$ -
5.2.7 Burnhamthorpe CC Indoor Pool Redevelopment	2021	\$ 12,537,000	\$ -	\$ 12,537,000	84%	\$ 10,537,000	\$ 200,000	\$ 1,800,000
5.2.8 Burnhamthorpe CC Indoor Pool Redevelopment	2022	\$ 8,507,800	5,000,000	\$ 3,507,800	100%	\$ 3,507,800	\$ -	\$ -
5.2.9 Carmen Corbasson CC Indoor Pool Redevelopment	2022	\$ 8,191,100	\$ -	\$ 8,191,100	51%	\$ 4,191,100	\$ 400,000	\$ 3,600,000
5.2.10 Recreation Future Directions Background Studies	2022	\$ 120,000	\$ -	\$ 120,000	0%	\$ -	\$ 12,000	\$ 108,000
5.2.11 South Common CC renovation - design & construction	2022	\$ 1,640,000	\$ 482,350	\$ 1,157,650	12%	\$ 139,350	\$ 101,830	\$ 916,470
5.2.12 Recreation Future Directions Master Plan	2023	\$ 200,000	\$ -	\$ 200,000	0%	\$ -	\$ 20,000	\$ 180,000
5.2.13 South Common CC renovation - design & construction	2023	\$ 1,760,000	\$ 517,650	\$ 1,242,350	12%	\$ 149,539	\$ 109,281	\$ 983,530
5.2.14 Carmen Corbasson CC Indoor Pool Redevelopment	2023	\$ 5,796,000	\$ 4,000,000	\$ 1,796,000	100%	\$ 1,796,000	\$ -	\$ -
5.2.15 Glenforest School Pool Demolition	2023	\$ 2,000,000	\$ -	\$ 2,000,000	86%	\$ 1,711,111	\$ 28,889	\$ 260,000
5.2.16 Cawthra School Pool Demolition	2024	\$ 8,000,000	\$ 6,000,000	\$ 2,000,000	86%	\$ 1,711,111	\$ 28,889	\$ 260,000
5.2.17 South Common CC renovation - design & construction	2024	\$ 4,753,000	\$ -	\$ 4,753,000	56%	\$ 2,641,889	\$ 211,111	\$ 1,900,000
5.2.18 South Common CC renovation - design & construction	2025	\$ 3,981,000	\$ -	\$ 3,981,000	100%	\$ 3,981,000	\$ -	\$ -
5.2.19 South Common CC renovation - design & construction	2026	\$ 28,666,000	\$ -	\$ 28,666,000	100%	\$ 28,666,000	\$ -	\$ -
5.2.20 Cooksville Community Centre Design and Construction	2028	\$ 2,061,000	\$ -	\$ 2,061,000	0%	\$ -	\$ 206,100	\$ 1,854,900
Subtotal City Wide Recreation		\$ 113,794,958	\$ 19,000,000	\$ 94,794,958		\$ 72,044,800	\$ 2,275,016	\$ 20,475,142

**CITY OF MISSISSAUGA  
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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	
<b>5.3 Park Redevelopment</b>								
5.3.1 Bridges & Underpasses_BasicDev&Trail_E. of Mclaughlin-N. of Derry - Not Yet Named P_492	2021	\$ 289,000	\$ -	\$ 289,000	0%	\$ -	\$ 28,900	\$ 260,100
5.3.2 Park Improvements - Batting Cage - Cricket - Courtney Park Athletic Park (P_445)	2023	\$ 311,500	\$ 147,500	\$ 164,000	0%	\$ -	\$ 16,400	\$ 147,600
Subtotal Park Redevelopment		\$ 600,500	\$ 147,500	\$ 453,000		\$ -	\$ 45,300	\$ 407,700
<b>5.4 Urban Forestry</b>								
5.4.1 Arboretum/ Memorial Forest Development	2026	\$ 2,992,500	\$ -	\$ 2,992,500	0%	\$ -	\$ 299,250	\$ 2,693,250
Subtotal Urban Forestry		\$ 2,992,500	\$ -	\$ 2,992,500		\$ -	\$ 299,250	\$ 2,693,250
<b>5.5 Park Facility Installation</b>								
5.5.1 Park Development - Not Yet Named (F_408) (Pheasant Run Addition) Soccer	2019	\$ 14,000	\$ -	\$ 14,000	0%	\$ -	\$ 1,400	\$ 12,600
5.5.2 Outdoor Basketball - Unlit full court (2 Hoops) - Not Yet Named F_034 (Hwy10, Pinnacle/Eglinton)	2019	\$ 84,713	\$ -	\$ 84,713	0%	\$ -	\$ 8,471	\$ 76,242
5.5.4 Play Equipment (New) - Playground - standard - Not Yet Named F_034 (Hwy10, Pinnacle/Eglinton)	2019	\$ 73,160	\$ -	\$ 73,160	0%	\$ -	\$ 7,316	\$ 65,844
5.5.6 Park Development - Not Yet Named (F_408) New Basketball (Pheasant Run Addition)	2019	\$ 85,090	\$ -	\$ 85,090	0%	\$ -	\$ 8,509	\$ 76,581
5.5.3 Outdoor Basketball - Unlit full court (2 Hoops) - Not Yet Named F_034 (Hwy10, Pinnacle/Eglinton)	2020	\$ 42,375	\$ -	\$ 42,375	0%	\$ -	\$ 4,238	\$ 38,138
5.5.5 Play Equipment (New) - Playground - standard - Not Yet Named F_034 (Hwy10, Pinnacle/Eglinton)	2020	\$ 36,580	\$ -	\$ 36,580	0%	\$ -	\$ 3,658	\$ 32,922
5.5.7 Outdoor Basketball_Installation of unlit full court (4 hoops) - Zonta Meadows	2022	\$ 254,027	\$ -	\$ 254,027	0%	\$ -	\$ 25,403	\$ 228,624
5.5.8 Spray Pads (New) - Design & Construction - Various Locations	2022	\$ 404,435	\$ -	\$ 404,435	0%	\$ -	\$ 40,444	\$ 363,992
5.5.9 Spray Pads (New) - Design & Construction - Zonta Meadows (P_294)	2022	\$ 404,435	\$ -	\$ 404,435	0%	\$ -	\$ 40,444	\$ 363,992
5.5.10 Play Equipment (New) - Play Site - Not Yet Named F_486 (Solmar)	2024	\$ 109,740	\$ -	\$ 109,740	0%	\$ -	\$ 10,974	\$ 98,766
5.5.11 Play Equipment (New) - Play Site - Not Yet Named F_411 (Rogers)	2025	\$ 109,740	\$ -	\$ 109,740	0%	\$ -	\$ 10,974	\$ 98,766
5.5.12 City Centre Development - Park Expansion - Zonta Meadows - New Spray Pad (P_294)	2019	\$ 270,900	\$ -	\$ 270,900	0%	\$ -	\$ 27,090	\$ 243,810
5.5.13 Multi Use Ramp Facility (New) - Design and Construction - Zonta Meadows Park (P294)	2022	\$ 157,500	\$ -	\$ 157,500	0%	\$ -	\$ 15,750	\$ 141,750
5.5.14 Basketball Hoops (New) – Location to be determined	2019	\$ 127,070	\$ -	\$ 127,070	0%	\$ -	\$ 12,707	\$ 114,363
5.5.15 Basketball Hoops (New) – Location to be determined	2020	\$ 127,070	\$ -	\$ 127,070	0%	\$ -	\$ 12,707	\$ 114,363
5.5.16 BMX Bike Facility (New) - Design and Construction - Various Community Parks	2024	\$ 43,790	\$ -	\$ 43,790	0%	\$ -	\$ 4,379	\$ 39,411
5.5.17 BMX Bike Facility (New) - Design and Construction - Various Community Parks	2025	\$ 321,180	\$ -	\$ 321,180	0%	\$ -	\$ 32,118	\$ 289,062
5.5.18 Multi-Use Ramp Facility Development	2023	\$ 168,000	\$ -	\$ 168,000	0%	\$ -	\$ 16,800	\$ 151,200
5.5.19 Multi-Use Ramp Facility Development	2024	\$ 300,000	\$ -	\$ 300,000	0%	\$ -	\$ 30,000	\$ 270,000
5.5.20 Park Facility Installation - Leash Free Zone	2024	\$ 58,500	\$ -	\$ 58,500	0%	\$ -	\$ 5,850	\$ 52,650
5.5.21 Park Facility Installation - Leash Free Zone	2025	\$ 58,500	\$ -	\$ 58,500	0%	\$ -	\$ 5,850	\$ 52,650
5.5.22 Park Facility Installation - Leash Free Zone	2026	\$ 58,500	\$ -	\$ 58,500	0%	\$ -	\$ 5,850	\$ 52,650
5.5.23 Park Facility Installation - Leash Free Zone	2027	\$ 58,500	\$ -	\$ 58,500	0%	\$ -	\$ 5,850	\$ 52,650
5.5.24 Park Facility Installation - Leash Free Zone	2028	\$ 58,500	\$ -	\$ 58,500	0%	\$ -	\$ 5,850	\$ 52,650
5.5.25 Park Facility Installation - Leash Free Zone - Paul Coffey Park (P_059)	2022	\$ 58,500	\$ -	\$ 58,500	0%	\$ -	\$ 5,850	\$ 52,650
5.5.26 Play Equipment (New) - Meadowvale Conservation Area (P_328)	2019	\$ 200,000	\$ -	\$ 200,000	0%	\$ -	\$ 20,000	\$ 180,000
5.5.27 Play Equipment (New) - Meadowvale Conservation Area (P_328)	2021	\$ 461,000	\$ -	\$ 461,000	0%	\$ -	\$ 46,100	\$ 414,900

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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	
<b>5.5 Park Facility Installation Continued</b>								
5.5.28 Play Equipment (New) - Play Site - Not Yet Named P_358 (Arsenals)	2027	\$ 109,740	\$ -	\$ 109,740	0%	\$ -	\$ 10,974	\$ 98,766
5.5.29 Play Equipment (New) - Play Site - Various Locations	2025	\$ 109,740	\$ -	\$ 109,740	0%	\$ -	\$ 10,974	\$ 98,766
5.5.30 Play Equipment (New) - Play Site - Various Locations	2026	\$ 109,740	\$ -	\$ 109,740	0%	\$ -	\$ 10,974	\$ 98,766
5.5.31 Sports Fields - 1 Lit Baseball Diamond - Design and Construction - Location To Be Determined	2024	\$ 414,600	\$ -	\$ 414,600	0%	\$ -	\$ 41,460	\$ 373,140
5.5.32 Sports Fields - 1 Lit Baseball Diamond - Design and Construction - Location To Be Determined	2025	\$ 1,658,400	\$ -	\$ 1,658,400	0%	\$ -	\$ 165,840	\$ 1,492,560
5.5.33 Sports Fields - 1 Lit Baseball Diamond - Design and Construction - Not Yet Named (F_551) (Adjacent t	2024	\$ 414,600	\$ -	\$ 414,600	0%	\$ -	\$ 41,460	\$ 373,140
5.5.34 Sports Fields - 1 Lit Baseball Diamond - Design and Construction - Not Yet Named (F_551) (Adjacent t	2025	\$ 1,658,400	\$ -	\$ 1,658,400	0%	\$ -	\$ 165,840	\$ 1,492,560
5.5.35 Sports Fields - 1 Lit Softball - Design and Construction - TBD	2020	\$ 179,300	\$ -	\$ 179,300	0%	\$ -	\$ 17,930	\$ 161,370
5.5.36 Sports Fields - 1 Lit Softball - Design and Construction - TBD	2021	\$ 1,016,100	\$ -	\$ 1,016,100	0%	\$ -	\$ 101,610	\$ 914,490
5.5.37 Sports Fields - Design and Construction - 1 unlit tennis court - Various Community Parks	2025	\$ 101,500	\$ -	\$ 101,500	0%	\$ -	\$ 10,150	\$ 91,350
5.5.38 Sports Fields - Design and Construction - 2 unlit tennis courts - Various Community Parks	2024	\$ 157,200	\$ -	\$ 157,200	0%	\$ -	\$ 15,720	\$ 141,480
5.5.39 Sports Fields - Design and Construction - 2 unlit tennis courts - Various Community Parks	2025	\$ 157,200	\$ -	\$ 157,200	0%	\$ -	\$ 15,720	\$ 141,480
5.5.40 Sports Fields - Design and Construction - 2 unlit tennis courts - Various Community Parks	2026	\$ 157,200	\$ -	\$ 157,200	0%	\$ -	\$ 15,720	\$ 141,480
5.5.41 Sports Fields - Design and Construction - 4 Lit tennis courts - Various Community Parks	2025	\$ 887,047	\$ -	\$ 887,047	0%	\$ -	\$ 88,705	\$ 798,342
5.5.42 Sports Fields - Design and Construction - 4 unlit Pickleball Courts - Various Community Parks	2026	\$ 375,000	\$ -	\$ 375,000	0%	\$ -	\$ 37,500	\$ 337,500
5.5.43 Sports Fields (New) - Convert Major unlit to Lit - Various Locations	2025	\$ 350,000	\$ -	\$ 350,000	0%	\$ -	\$ 35,000	\$ 315,000
5.5.44 Sports Fields (New) - Convert Major unlit to Lit - Various Locations	2025	\$ 350,000	\$ -	\$ 350,000	0%	\$ -	\$ 35,000	\$ 315,000
5.5.45 Sports Fields (New) - Convert Major unlit to Lit - Various Locations	2025	\$ 350,000	\$ -	\$ 350,000	0%	\$ -	\$ 35,000	\$ 315,000
5.5.46 Sports Fields (New) - Lit Artificial Turf Football Field and Track - Lincoln Alexander SS	2020	\$ 660,000	\$ 330,000	\$ 330,000	0%	\$ -	\$ 33,000	\$ 297,000
5.5.47 Sports Fields (New) - Lit Artificial Turf Football Field and Track - Lincoln Alexander SS	2021	\$ 1,650,000	\$ 825,000	\$ 825,000	0%	\$ -	\$ 82,500	\$ 742,500
5.5.48 Sports Fields (New) - Lit Artificial Turf Football Field and Track - Lincoln Alexander SS	2022	\$ 990,000	\$ 495,000	\$ 495,000	0%	\$ -	\$ 49,500	\$ 445,500
5.5.49 Sports Fields (New) - Lit Artificial Turf Soccer conversion from unlit soccer - Various Locations	2028	\$ 2,252,000	\$ -	\$ 2,252,000	0%	\$ -	\$ 225,200	\$ 2,026,800
5.5.50 Sports Fields (New) - Lit Artificial Turf Soccer conversion from unlit soccer - Various Locations	2028	\$ 2,252,000	\$ -	\$ 2,252,000	0%	\$ -	\$ 225,200	\$ 2,026,800
5.5.51 Spray Pads (New) - Not Yet Named P_358 (Arsenals)	2027	\$ 394,570	\$ -	\$ 394,570	0%	\$ -	\$ 39,457	\$ 355,113
Subtotal Park Facility Installation		\$ 20,900,142	\$ 1,650,000	\$ 19,250,142		\$ -	\$ 1,925,014	\$ 17,325,128

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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	
<b>5.6 Parkland Development</b>								
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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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	
<b>5.6 Parkland Development Continued</b>								
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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					% BTE	Replacement & BTE Shares	10% Reduction	
<b>5.7 City Wide Facilities</b>								
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

**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	
<b>5.7 City Wide Facilities Continued</b>								
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



**CITY OF MISSISSAUGA  
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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	
<b>5.7 City Wide Facilities Continued</b>								
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
<b>5.8 Municipal Fleet</b>								
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
<b>TOTAL RECREATION</b>		<b>\$ 446,225,786</b>	<b>\$ 83,917,080</b>	<b>\$ 362,308,706</b>		<b>\$ 72,044,800</b>	<b>\$ 28,415,517</b>	<b>\$ 261,848,389</b>

**CITY OF MISSISSAUGA  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
PUBLIC WORKS**

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs			Total DC Eligible Costs
					% BTE	Replacement & BTE Shares	0% Reduction	
<b>7.0 PUBLIC WORKS</b>								
<b>7.1 Buildings and Land</b>								
7.1.2 Loreland Works Yard	2020	\$ 7,950,000	\$ -	\$ 7,950,000	10%	\$ 795,000	\$ -	\$ 7,155,000
7.1.3 Loreland Works Yard	2021	\$ 6,750,000	\$ -	\$ 6,750,000	10%	\$ 675,000	\$ -	\$ 6,075,000
7.1.4 Permanent Snow Storage Sites - Central District	2021	\$ 3,000,000	\$ -	\$ 3,000,000	0%	\$ -	\$ -	\$ 3,000,000
7.1.5 Loreland Works Yard	2022	\$ 10,000,000	\$ -	\$ 10,000,000	10%	\$ 1,000,000	\$ -	\$ 9,000,000
7.1.6 North Central Works Yard	2023	\$ 4,900,000	\$ -	\$ 4,900,000	0%	\$ -	\$ -	\$ 4,900,000
Subtotal Buildings and Land		\$ 32,600,000	\$ -	\$ 32,600,000		\$ 2,470,000	\$ -	\$ 30,130,000
<b>7.2 Equipment</b>								
7.2.1 New Vehicles & Equipment	2019	\$ 195,000	\$ -	\$ 195,000	0%	\$ -	\$ -	\$ 195,000
7.2.2 New Vehicles & Equipment	2020	\$ 195,000	\$ -	\$ 195,000	0%	\$ -	\$ -	\$ 195,000
7.2.3 New Vehicles & Equipment	2021	\$ 195,000	\$ -	\$ 195,000	0%	\$ -	\$ -	\$ 195,000
7.2.4 New Vehicles & Equipment	2022	\$ 195,000	\$ -	\$ 195,000	0%	\$ -	\$ -	\$ 195,000
7.2.5 New Vehicles & Equipment	2023	\$ 195,000	\$ -	\$ 195,000	0%	\$ -	\$ -	\$ 195,000
7.2.6 New Vehicles & Equipment	2024	\$ 195,000	\$ -	\$ 195,000	0%	\$ -	\$ -	\$ 195,000
7.2.7 New Vehicles & Equipment	2025	\$ 195,000	\$ -	\$ 195,000	0%	\$ -	\$ -	\$ 195,000
7.2.8 New Vehicles & Equipment	2026	\$ 195,000	\$ -	\$ 195,000	0%	\$ -	\$ -	\$ 195,000
7.2.9 New Vehicles & Equipment	2027	\$ 195,000	\$ -	\$ 195,000	0%	\$ -	\$ -	\$ 195,000
7.2.10 New Vehicles & Equipment	2028	\$ 195,000	\$ -	\$ 195,000	0%	\$ -	\$ -	\$ 195,000
Subtotal Equipment		\$ 1,950,000	\$ -	\$ 1,950,000		\$ -	\$ -	\$ 1,950,000

**CITY OF MISSISSAUGA  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
PUBLIC WORKS**

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs			Total DC Eligible Costs
					% BTE	Replacement & BTE Shares	0% Reduction	
<b>7.3 Winter Maintenance Vehicles</b>								
7.3.1 Provision for Increased Equipment Rental	2019	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ -	\$ 150,000
7.3.2 Provision for Increased Equipment Rental	2020	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ -	\$ 150,000
7.3.3 Provision for Increased Equipment Rental	2021	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ -	\$ 150,000
7.3.4 Provision for Increased Equipment Rental	2022	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ -	\$ 150,000
7.3.5 Provision for Increased Equipment Rental	2023	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ -	\$ 150,000
7.3.6 Provision for Increased Equipment Rental	2024	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ -	\$ 150,000
7.3.7 Provision for Increased Equipment Rental	2025	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ -	\$ 150,000
7.3.8 Provision for Increased Equipment Rental	2026	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ -	\$ 150,000
7.3.9 Provision for Increased Equipment Rental	2027	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ -	\$ 150,000
7.3.10 Provision for Increased Equipment Rental	2028	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ -	\$ 150,000
Subtotal Winter Maintenance Vehicles		\$ 1,500,000	\$ -	\$ 1,500,000		\$ -	\$ -	\$ 1,500,000
<b>7.4 Development-Related Studies</b>								
7.4.1 North Central Works Yard Feasibility Study	2022	\$ 100,000	\$ -	\$ 100,000	0%	\$ -	\$ -	\$ 100,000
7.4.2 North Central Works Yard Feasibility Study	2024	\$ 120,000	\$ -	\$ 120,000	0%	\$ -	\$ -	\$ 120,000
Subtotal Development-Related Studies		\$ 220,000	\$ -	\$ 220,000		\$ -	\$ -	\$ 220,000
<b>TOTAL PUBLIC WORKS</b>		<b>\$ 36,270,000</b>	<b>\$ -</b>	<b>\$ 36,270,000</b>		<b>\$ 2,470,000</b>	<b>\$ -</b>	<b>\$ 33,800,000</b>

CITY OF MISSISSAUGA  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
ROADS

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	
									BTE %	Replacement & BTE Shares	0% Reduction		
<b>1.1 Arterial Roads System</b>													
1.1.1	BURNHAMTHORPE RD. W.	NINTH LINE	LOYALIST DR.	2	4	2021 - 2023	\$ 5,526,000	\$ -	\$ 5,526,000	10%	\$ 552,600	\$ -	\$ 4,973,400
1.1.2	BURNHAMTHORPE RD. E.	HURONTARIO ST.	CAWTHRA RD.	4	6	2034 - 2038	\$ 19,403,000	\$ -	\$ 19,403,000	20%	\$ 3,880,600	\$ -	\$ 15,522,400
1.1.3	BURNHAMTHORPE RD. E.	CAWTHRA RD.	DIXIE RD.	4	6	2034 - 2038	\$ 11,460,000	\$ -	\$ 11,460,000	20%	\$ 2,292,000	\$ -	\$ 9,168,000
1.1.4	BURNHAMTHORPE RD. E.	DIXIE RD.	ETOBICOKE CREEK	4	6	2034 - 2038	\$ 23,678,000	\$ -	\$ 23,678,000	20%	\$ 4,735,600	\$ -	\$ 18,942,400
1.1.6	COURTNEYPARK DR. E. / HWY. 410 RAMPS (NB ON-RAMP AND SB OFF-RAMP)			0	3	2020 - 2024	\$ 9,562,000	\$ -	\$ 9,562,000	0%	\$ -	\$ -	\$ 9,562,000
1.1.7	COURTNEYPARK DR. E. & W.	MARITZ DR.	KENNEDY RD.	4	6	2029 - 2033	\$ 8,662,000	\$ -	\$ 8,662,000	20%	\$ 1,732,400	\$ -	\$ 6,929,600
1.1.8	COURTNEYPARK DR. E.	KENNEDY RD.	TOMKEN RD.	4	6	2023 - 2024	\$ 30,346,000	\$ -	\$ 30,346,000	20%	\$ 6,069,200	\$ -	\$ 24,276,800
1.1.10	CREEKBANK RD.	MATHESON BLVD.	NORTH LIMIT OF CREEKBANK RD.	2	4	2022 - 2022	\$ 1,387,000	\$ -	\$ 1,387,000	10%	\$ 138,700	\$ -	\$ 1,248,300
1.1.11	CREEKBANK RD.	NORTH LIMIT OF CREEKBANK	SOUTH OF HWY. 401	0	4	2021 - 2022	\$ 6,433,000	\$ -	\$ 6,433,000	0%	\$ -	\$ -	\$ 6,433,000
1.1.12	CREEKBANK RD.	SOUTH OF HWY. 401	BRITANNIA RD.	0	4	2029 - 2033	\$ 38,523,000	\$ -	\$ 38,523,000	0%	\$ -	\$ -	\$ 38,523,000
1.1.13	MAVIS RD.	CPR CROSSING	CENTRAL PKWY. W.	5	6	2029 - 2033	\$ 5,816,000	\$ -	\$ 5,816,000	20%	\$ 1,163,200	\$ -	\$ 4,652,800
1.1.14	MAVIS RD.	CENTRAL PKWY. W.	BURNHAMTHORPE RD. W.	4	6	2029 - 2033	\$ 2,593,000	\$ -	\$ 2,593,000	20%	\$ 518,600	\$ -	\$ 2,074,400
1.1.15	MAVIS RD.	COURTNEYPARK DR.	N. CITY LIMIT	4	6	2019 - 2020	\$ 6,600,000	\$ -	\$ 6,600,000	20%	\$ 1,320,000	\$ -	\$ 5,280,000
1.1.17	NINTH LINE	EGLINTON RD. W.	BRITANNIA RD. W.	2	4	2023 - 2024	\$ 12,781,000	\$ -	\$ 12,781,000	10%	\$ 1,278,100	\$ -	\$ 11,502,900
1.1.18	NINTH LINE	BRITANNIA RD. W.	DERRY RD. W.	2	4	2023 - 2024	\$ 14,579,000	\$ -	\$ 14,579,000	10%	\$ 1,457,900	\$ -	\$ 13,121,100
1.1.19	NINTH LINE	DERRY RD. W.	HWY. 401	2	4	2029 - 2033	\$ 9,164,000	\$ -	\$ 9,164,000	10%	\$ 916,400	\$ -	\$ 8,247,600
1.1.20	WINSTON CHURCHILL BLVD.	DERRY RD. W.	BRITANNIA RD.	4	6	2034 - 2038	\$ 12,345,000	\$ -	\$ 12,345,000	20%	\$ 2,469,000	\$ -	\$ 9,876,000
1.1.21	WINSTON CHURCHILL BLVD.	BRITANNIA RD. W.	ERIN CENTRE BLVD.	4	6	2034 - 2038	\$ 10,228,000	\$ -	\$ 10,228,000	20%	\$ 2,045,600	\$ -	\$ 8,182,400
1.1.22	WINSTON CHURCHILL BLVD.	DUNDAS ST. W.	HWY. 403	4	6	2034 - 2038	\$ 13,968,000	\$ -	\$ 13,968,000	20%	\$ 2,793,600	\$ -	\$ 11,174,400
Subtotal Arterial Roads System							\$ 243,054,000	\$ -	\$ 243,054,000		\$ 33,363,500	\$ -	\$ 209,690,500

CITY OF MISSISSAUGA  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
ROADS

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			
									BTE %	Replacement & BTE Shares	0% Reduction				
<b>1.2 Major Collector Road System</b>															
1.2.1	BELGRAVE RD. RAMP EXT.	MAVIS RD.			NORTH LIMIT OF BELGRAVE RD.	0	4	2026 - 2027	\$ 6,530,000	\$ -	\$ 6,530,000	0%	\$ -	\$ -	\$ 6,530,000
1.2.2	BELGRAVE RD.		2	4	NORTH LIMIT OF BELGRAVI CANTAY RD.	2	4	2026 - 2027	\$ 2,598,000	\$ -	\$ 2,598,000	10%	\$ 259,800	\$ -	\$ 2,338,200
1.2.3	CENTRE VIEW DR.	DUKE OF YORK BLVD.	4	5	RATHBURN RD. W.	4	5	2025 - 2026	\$ 2,244,000	\$ -	\$ 2,244,000	20%	\$ 448,800	\$ -	\$ 1,795,200
1.2.4	CENTRE VIEW DR. RAMP	CENTRE VIEW DR.	0	1	HWY. 403	0	1	2029 - 2033	\$ 17,808,000	\$ -	\$ 17,808,000	0%	\$ -	\$ -	\$ 17,808,000
1.2.5	CITY CENTRE DR. FLYOVER	RATHBURN RD. W.	0	4	NORTHERN DISTRIBUTION RD.	0	4	2029 - 2033	\$ 14,595,000	\$ -	\$ 14,595,000	0%	\$ -	\$ -	\$ 14,595,000
1.2.6	CITY CENTRE DR. RAMP	CITY CENTRE DR.	0	1	NORTHERN DISTRIBUTION RD.	0	1	2029 - 2033	\$ 1,784,000	\$ -	\$ 1,784,000	0%	\$ -	\$ -	\$ 1,784,000
1.2.7	CONFEDERATION PKWY. RAMP	CONFEDERATION PKWY.	0	1	NORTHERN DISTRIBUTION RD.	0	1	2029 - 2033	\$ 1,784,000	\$ -	\$ 1,784,000	0%	\$ -	\$ -	\$ 1,784,000
1.2.8	CREDITVIEW RD.	BANCROFT DR.	0	4	Old Creditview Rd	0	4	2024 - 2028	\$ 32,204,000	\$ -	\$ 32,204,000	10%	\$ 3,220,400	\$ -	\$ 28,983,600
1.2.9	CREDIT RIVER CROSSING	FRONT ST. N.	0	2	STAVEBANK RD.	0	2	2034 - 2038	\$ 13,436,000	\$ -	\$ 13,436,000	0%	\$ -	\$ -	\$ 13,436,000
1.2.10	CREEKBANK RD. - HWY. 401 WB (HWY. 401		0	2	ENTERPRISE RD.	0	2	2026 - 2028	\$ 17,915,000	\$ -	\$ 17,915,000	0%	\$ -	\$ -	\$ 17,915,000
1.2.11	DREW RD.	TOMKEN RD.	0	4	DIXIE RD.	0	4	2039 - 2041	\$ 28,286,000	\$ -	\$ 28,286,000	0%	\$ -	\$ -	\$ 28,286,000
1.2.12	DREW RD.	TORBRAM RD.	2	4	660M EAST OF TORBRAM RD.	2	4	2024 - 2025	\$ 2,516,000	\$ -	\$ 2,516,000	10%	\$ 251,600	\$ -	\$ 2,264,400
1.2.13	DREW RD.	660M EAST OF TORBRAM RC	0	4	530M WEST OF AIRPORT RD.	0	4	2024 - 2025	\$ 7,471,000	\$ -	\$ 7,471,000	0%	\$ -	\$ -	\$ 7,471,000
1.2.14	DUKE OF YORK BLVD. FLYOVER	RATHBURN RD.W.	0	4	NORTHERN DISTRIBUTION RD.	0	4	2029 - 2033	\$ 14,814,000	\$ -	\$ 14,814,000	0%	\$ -	\$ -	\$ 14,814,000
1.2.15	DUKE OF YORK BLVD. RAMP	DUKE OF YORK BLVD.	0	1	NORTHERN DISTRIBUTION RD.	0	1	2029 - 2033	\$ 1,674,000	\$ -	\$ 1,674,000	0%	\$ -	\$ -	\$ 1,674,000
1.2.16	EDWARDS BLVD.	NORTH OF TOPFLIGHT DR.	0	2	HURONTARIO ST. / HWY. 407	0	2	2021 - 2023	\$ 8,584,000	\$ -	\$ 8,584,000	0%	\$ -	\$ -	\$ 8,584,000
1.2.17	HWY. 403 WB OFF-RAMP	HWY. 403	0	2	NORTHERN DISTRIBUTION RD.	0	2	2028 - 2028	\$ 9,881,000	\$ -	\$ 9,881,000	0%	\$ -	\$ -	\$ 9,881,000
1.2.18	KARIYA DR.	110 M SOUTH OF ELM DR.	0	2	CENTRAL PKWY. W.	0	2	2029 - 2033	\$ 2,179,000	\$ -	\$ 2,179,000	0%	\$ -	\$ -	\$ 2,179,000
1.2.19	LAKEFRONT PROMENADE	RANGEVIEW STREET	0	2	STREET A (STREET D IN OP MAP)	0	2	2024 - 2028	\$ 1,081,000	\$ 1,081,000	\$ -	0%	\$ -	\$ -	\$ -
1.2.20	NORTHERN DISTRIBUTION RD.	MAVIS RD.	0	2	HURONTARIO ST.	0	2	2025 - 2028	\$ 52,818,000	\$ -	\$ 52,818,000	0%	\$ -	\$ -	\$ 52,818,000
1.2.21	REDMOND RD.	BURNHAMTHORPE RD. W.	0	2	WEBB DR.	0	2	2029 - 2033	\$ 508,000	\$ 508,000	\$ -	0%	\$ -	\$ -	\$ -
1.2.22	SHERIDAN PARK DR.	WEST LEG SPEAKMAN DR.	0	2	EAST LEG SPEAKMAN DR.	0	2	2022 - 2024	\$ 3,095,000	\$ -	\$ 3,095,000	0%	\$ -	\$ -	\$ 3,095,000
1.2.23	SQUARE ONE DR. W.	CONFEDERATION PKWY.	0	2	RATHBURN RD. W.	0	2	2019 - 2024	\$ 18,460,000	\$ -	\$ 18,460,000	0%	\$ -	\$ -	\$ 18,460,000
1.2.24	SQUARE ONE DR. E.	HURONTARIO ST.	0	2	RATHBURN RD. E.	0	2	2024 - 2024	\$ 6,217,000	\$ -	\$ 6,217,000	0%	\$ -	\$ -	\$ 6,217,000
1.2.25	STREET A (STREET D IN OP MAP) LAKEFRONT PROMENADE		0	2	STREET H (HYDRO RD. IN OP MAP)	0	2	2024 - 2028	\$ 1,450,000	\$ 1,450,000	\$ -	0%	\$ -	\$ -	\$ -
1.2.26	STREET H (HYDRO RD. IN OP MAI	RANGEVIEW STREET	0	2	STREET A (STREET D IN OP)	0	2	2024 - 2028	\$ 1,196,000	\$ 1,196,000	\$ -	0%	\$ -	\$ -	\$ -
1.2.27	TENTH LINE	BRITANNIA RD. W.	2	4	DERRY RD. W.	2	4	2034 - 2038	\$ 12,271,000	\$ -	\$ 12,271,000	10%	\$ 1,227,100	\$ -	\$ 11,043,900
1.2.28	TENTH LINE	DERRY RD. W.	2	4	RAILWAY TRACKS	2	4	2034 - 2038	\$ 5,467,000	\$ -	\$ 5,467,000	10%	\$ 546,700	\$ -	\$ 4,920,300
1.2.29	TENTH LINE	RAILWAY TRACKS	2	4	ARGENTIA RD.	2	4	2034 - 2038	\$ 898,000	\$ -	\$ 898,000	10%	\$ 89,800	\$ -	\$ 808,200
1.2.30	THE EXCHANGE	CITY CENTRE DR.	0	2	BURNHAMTHORPE RD. W.	0	2	2021 - 2023	\$ 1,238,000	\$ -	\$ 1,238,000	0%	\$ -	\$ -	\$ 1,238,000
1.2.31	THE EXCHANGE	BURNHAMTHORPE RD. W.	0	2	WEBB DR.	0	2	2022 - 2022	\$ 514,000	\$ -	\$ 514,000	0%	\$ -	\$ -	\$ 514,000
1.2.32	WEBB DR.	CONFEDERATION PKWY.	2	2	DUKE OF YORK BLVD.	2	2	2021 - 2021	\$ 1,585,000	\$ -	\$ 1,585,000	100%	\$ 1,585,000	\$ -	\$ -
1.2.33	WEBB DR.	125 M EAST OF DUKE OF YOI KARIYA DR.	0	2		0	2	2029 - 2033	\$ 2,864,000	\$ -	\$ 2,864,000	0%	\$ -	\$ -	\$ 2,864,000
1.2.34	WHITTLE RD.	BRITANNIA RD. E.	2	4	MATHESON BLVD. E.	2	4	2029 - 2033	\$ 4,418,000	\$ -	\$ 4,418,000	10%	\$ 441,800	\$ -	\$ 3,976,200
Subtotal Major Collector Road System									\$ 300,383,000	\$ 4,235,000	\$ 296,148,000		\$ 8,071,000	\$ -	\$ 288,077,000

CITY OF MISSISSAUGA  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
ROADS

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
									BTE %	Replacement & BTE Shares	0% Reduction	
<b>1.3 Rail Grade Separations</b>												
1.3.1	Goreway Drive (CNR)				2019 - 2041	\$ 17,750,000	\$ -	\$ 17,750,000	0%	\$ -	\$ -	\$ 17,750,000
1.3.2	Drew Road (CNR)				2019 - 2041	\$ 34,000,000	\$ -	\$ 34,000,000	0%	\$ -	\$ -	\$ 34,000,000
1.3.3	Ninth Line				2019 - 2041	\$ 34,000,000	\$ -	\$ 34,000,000	0%	\$ -	\$ -	\$ 34,000,000
	Subtotal Rail Grade Separations					\$ 85,750,000	\$ -	\$ 85,750,000		\$ -	\$ -	\$ 85,750,000
<b>1.4 Bicycle Facilities</b>												
1.4.1	Provision for New Cycling Infrastructure				2019 - 2019	\$ 6,550,600	\$ -	\$ 6,550,600	8%	\$ 503,375	\$ -	\$ 6,047,225
1.4.2	Provision for New Cycling Infrastructure				2020 - 2020	\$ 6,568,900	\$ -	\$ 6,568,900	8%	\$ 504,781	\$ -	\$ 6,064,119
1.4.3	Provision for New Cycling Infrastructure				2021 - 2021	\$ 6,687,300	\$ -	\$ 6,687,300	8%	\$ 513,880	\$ -	\$ 6,173,420
1.4.4	Provision for New Cycling Infrastructure				2022 - 2022	\$ 6,622,800	\$ -	\$ 6,622,800	8%	\$ 508,923	\$ -	\$ 6,113,877
1.4.5	Provision for New Cycling Infrastructure				2023 - 2023	\$ 6,604,700	\$ -	\$ 6,604,700	8%	\$ 507,532	\$ -	\$ 6,097,168
1.4.6	Provision for New Cycling Infrastructure				2024 - 2024	\$ 6,627,100	\$ -	\$ 6,627,100	8%	\$ 509,254	\$ -	\$ 6,117,846
1.4.7	Provision for New Cycling Infrastructure				2025 - 2025	\$ 6,587,300	\$ -	\$ 6,587,300	8%	\$ 506,195	\$ -	\$ 6,081,105
1.4.8	Provision for New Cycling Infrastructure				2026 - 2026	\$ 6,619,800	\$ -	\$ 6,619,800	8%	\$ 508,693	\$ -	\$ 6,111,107
1.4.9	Provision for New Cycling Infrastructure				2027 - 2027	\$ 6,522,200	\$ -	\$ 6,522,200	8%	\$ 501,193	\$ -	\$ 6,021,007
1.4.10	Provision for New Cycling Infrastructure				2028 - 2028	\$ 6,546,300	\$ -	\$ 6,546,300	8%	\$ 503,045	\$ -	\$ 6,043,255
1.4.11	Provision for New Cycling Infrastructure				2029 - 2029	\$ 6,685,200	\$ -	\$ 6,685,200	8%	\$ 513,718	\$ -	\$ 6,171,482
1.4.12	Provision for New Cycling Infrastructure				2030 - 2030	\$ 6,541,600	\$ -	\$ 6,541,600	8%	\$ 502,683	\$ -	\$ 6,038,917
1.4.13	Provision for New Cycling Infrastructure				2031 - 2031	\$ 6,540,600	\$ -	\$ 6,540,600	8%	\$ 502,607	\$ -	\$ 6,037,993
1.4.14	Provision for New Cycling Infrastructure				2032 - 2032	\$ 6,647,000	\$ -	\$ 6,647,000	8%	\$ 510,783	\$ -	\$ 6,136,217
1.4.15	Provision for New Cycling Infrastructure				2033 - 2033	\$ 6,128,700	\$ -	\$ 6,128,700	8%	\$ 470,955	\$ -	\$ 5,657,745
1.4.16	Provision for New Cycling Infrastructure				2034 - 2034	\$ 6,013,400	\$ -	\$ 6,013,400	8%	\$ 462,094	\$ -	\$ 5,551,306
1.4.17	Provision for New Cycling Infrastructure				2035 - 2035	\$ 6,085,000	\$ -	\$ 6,085,000	8%	\$ 467,596	\$ -	\$ 5,617,404
1.4.18	Provision for New Cycling Infrastructure				2036 - 2036	\$ 5,996,600	\$ -	\$ 5,996,600	8%	\$ 460,803	\$ -	\$ 5,535,797
1.4.19	Provision for New Cycling Infrastructure				2037 - 2037	\$ 5,621,500	\$ -	\$ 5,621,500	8%	\$ 431,979	\$ -	\$ 5,189,521
1.4.20	Provision for New Cycling Infrastructure				2038 - 2038	\$ 6,338,500	\$ -	\$ 6,338,500	8%	\$ 487,076	\$ -	\$ 5,851,424
1.4.21	Provision for New Cycling Infrastructure				2039 - 2039	\$ 5,995,800	\$ -	\$ 5,995,800	8%	\$ 460,742	\$ -	\$ 5,535,058
1.4.22	Provision for New Cycling Infrastructure				2040 - 2040	\$ 5,683,900	\$ -	\$ 5,683,900	8%	\$ 436,774	\$ -	\$ 5,247,126
1.4.23	Provision for New Cycling Infrastructure				2041 - 2041	\$ 5,985,200	\$ -	\$ 5,985,200	8%	\$ 459,927	\$ -	\$ 5,525,273
1.4.24	Provision for New Cycling Infrastructure				2042 - 2042	\$ 6,083,900	\$ -	\$ 6,083,900	8%	\$ 467,512	\$ -	\$ 5,616,388
1.4.25	Provision for New Cycling Infrastructure				2043 - 2043	\$ 5,933,700	\$ -	\$ 5,933,700	8%	\$ 455,970	\$ -	\$ 5,477,730
1.4.26	Provision for New Cycling Infrastructure				2044 - 2044	\$ 6,221,800	\$ -	\$ 6,221,800	8%	\$ 478,109	\$ -	\$ 5,743,691
1.4.27	Provision for New Cycling Infrastructure				2045 - 2045	\$ 6,063,600	\$ -	\$ 6,063,600	8%	\$ 465,952	\$ -	\$ 5,597,648
	Subtotal Bicycle Facilities					\$ 170,503,000	\$ -	\$ 170,503,000		\$ 13,102,152	\$ -	\$ 157,400,848

CITY OF MISSISSAUGA  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
ROADS

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
									BTE %	Replacement & BTE Shares	0% Reduction	
<b>1.5 Other Roads and Related Infrastructure</b>												
1.5.1	STAND ALONE SIGNALIZED INTERSECTION IMPROVEMENTS				2019 - 2041	\$ 20,700,000	\$ -	\$ 20,700,000	0%	\$ -	\$ -	\$ 20,700,000
1.5.2	SIGNAL PHASING CHANGES, TRAFFIC SIGNAL EQUIP. ENHANCEMENTS, AND ITS				2019 - 2041	\$ 29,153,000	\$ -	\$ 29,153,000	0%	\$ -	\$ -	\$ 29,153,000
1.5.3	TRANSIT SIGNAL PRIORITY				2019 - 2041	\$ 9,200,000	\$ -	\$ 9,200,000	0%	\$ -	\$ -	\$ 9,200,000
1.5.4	STAND ALONE SIDEWALK COSTS				2019 - 2041	\$ 7,420,000	\$ -	\$ 7,420,000	0%	\$ -	\$ -	\$ 7,420,000
1.5.5	STAND ALONE NOISE WALLS				2019 - 2041	\$ 61,900,000	\$ -	\$ 61,900,000	50%	\$ 30,950,000	\$ -	\$ 30,950,000
1.5.6	DC, OP and TMP STUDIES				2019 - 2041	\$ 3,600,000	\$ -	\$ 3,600,000	0%	\$ -	\$ -	\$ 3,600,000
1.5.7	EA STUDIES (1.5% OF ROADS AND RAIL GRADE SEPARATIONS)				2019 - 2041	\$ 9,438,000	\$ -	\$ 9,438,000	0%	\$ -	\$ -	\$ 9,438,000
	Subtotal Other Roads and Related Infrastructure					\$ 141,411,000	\$ -	\$ 141,411,000		\$ 30,950,000	\$ -	\$ 110,461,000
<b>TOTAL ROADS</b>						<b>\$ 941,101,000</b>	<b>\$ 4,235,000</b>	<b>\$ 936,866,000</b>		<b>\$ 85,486,652</b>	<b>\$ -</b>	<b>\$ 851,379,348</b>

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CITY OF MISSISSAUGA  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
TRANSIT

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs			Total DC Eligible Costs
					% BTE	Replacement & BTE Shares	0% Reduction	
<b>6.0 TRANSIT</b>								
<b>6.1 Buses</b>								
6.1.1 Transit Bus Acquisitions - Growth	2020	\$ 1,238,000	\$ -	\$ 1,238,000	0%	\$ -	\$ -	\$ 1,238,000
6.1.2 Transit Bus Acquisitions - Growth	2021	\$ 4,333,000	\$ -	\$ 4,333,000	0%	\$ -	\$ -	\$ 4,333,000
6.1.3 Transit Bus Acquisitions - Growth	2022	\$ 3,095,000	\$ -	\$ 3,095,000	0%	\$ -	\$ -	\$ 3,095,000
6.1.4 Transit Bus Acquisitions - Growth	2023	\$ 1,857,000	\$ -	\$ 1,857,000	0%	\$ -	\$ -	\$ 1,857,000
6.1.5 Transit Bus Acquisitions - Growth	2024	\$ 2,476,000	\$ -	\$ 2,476,000	0%	\$ -	\$ -	\$ 2,476,000
6.1.6 Transit Bus Acquisitions - Growth	2025	\$ 2,476,000	\$ -	\$ 2,476,000	0%	\$ -	\$ -	\$ 2,476,000
6.1.7 Transit Bus Acquisitions - Growth	2026	\$ 1,857,000	\$ -	\$ 1,857,000	0%	\$ -	\$ -	\$ 1,857,000
6.1.8 Transit Bus Acquisitions - Growth	2027	\$ 1,238,000	\$ -	\$ 1,238,000	0%	\$ -	\$ -	\$ 1,238,000
6.1.9 Transit Bus Acquisitions - Growth	2028	\$ 1,238,000	\$ -	\$ 1,238,000	0%	\$ -	\$ -	\$ 1,238,000
Subtotal Buses		\$ 19,808,000	\$ -	\$ 19,808,000		\$ -	\$ -	\$ 19,808,000
<b>6.2 Vehicles and Equipment</b>								
6.2.1 Transit Security Vehicles & Equipment - Growth	2019	\$ 40,000	\$ 4,000	\$ 36,000	0%	\$ -	\$ -	\$ 36,000
6.2.2 Transit Change-Off Vehicle Acquisitions - Growth	2019	\$ 20,000	\$ 2,000	\$ 18,000	0%	\$ -	\$ -	\$ 18,000
6.2.3 Transit Change-Off Vehicle Acquisitions - Growth	2022	\$ 20,000	\$ -	\$ 20,000	0%	\$ -	\$ -	\$ 20,000
Subtotal Vehicles and Equipment		\$ 80,000	\$ 6,000	\$ 74,000		\$ -	\$ -	\$ 74,000
<b>6.3 Buildings and Facilities</b>								
6.3.1 Transit LRT Hub - Enhanced Customer Amenities	2023	\$ 2,000,000	\$ -	\$ 2,000,000	57%	\$ 1,139,701	\$ -	\$ 860,299
6.3.2 Transit Meadowvale Satellite-Design	2027	\$ 2,000,000	\$ -	\$ 2,000,000	0%	\$ -	\$ -	\$ 2,000,000
6.3.3 Transit Meadowvale Satellite-Design	2028	\$ 7,140,000	\$ -	\$ 7,140,000	0%	\$ -	\$ -	\$ 7,140,000
Subtotal Buildings and Facilities		\$ 11,140,000	\$ -	\$ 11,140,000		\$ 1,139,701	\$ -	\$ 10,000,299
<b>6.4 Bus Shelters and Pads</b>								
6.4.1 Bus shelters and pads	Various	\$ 9,000,000	\$ -	\$ 9,000,000	60%	\$ 5,400,000	\$ -	\$ 3,600,000
6.4.2 Bus pads (2mx8m)	Various	\$ 1,689,600	\$ -	\$ 1,689,600	0%	\$ -	\$ -	\$ 1,689,600
6.4.3 Bus landing (concrete) pads	Various	\$ 3,000,000	\$ -	\$ 3,000,000	0%	\$ -	\$ -	\$ 3,000,000
6.4.4 Churchill Meadows Community Centre Bus Turnaround	2019	\$ 500,000	\$ -	\$ 500,000	0%	\$ -	\$ -	\$ 500,000
6.4.5 Churchill Meadows Community Centre Bus Turnaround	2019	\$ 500,000	\$ -	\$ 500,000	0%	\$ -	\$ -	\$ 500,000
Subtotal Bus Shelters and Pads		\$ 14,689,600	\$ -	\$ 14,689,600		\$ 5,400,000	\$ -	\$ 9,289,600
<b>6.5 Studies</b>								
6.5.1 Facility Electrification Study	2019	\$ 200,000	\$ -	\$ 200,000	0%	\$ -	\$ -	\$ 200,000
Subtotal Studies		\$ 200,000	\$ -	\$ 200,000		\$ -	\$ -	\$ 200,000
<b>TOTAL TRANSIT</b>		<b>\$ 45,917,600</b>	<b>\$ 6,000</b>	<b>\$ 45,911,600</b>		<b>\$ 6,539,701</b>	<b>\$ -</b>	<b>\$ 39,371,899</b>



**TABLE 2.1:  
SUMMARY OF EROSION CONTROL WORKS**

**A - EROSION CONTROL - IDENTIFIED WORKS**

Map ID#	Background Study*	Project Name / Location	Budget Timing		Cost Estimates			DC Costs	
			EA & Design	Construction	EA & Design Cost	Construction Cost	Total Cost	DC Portion	DC Amount
COOK-1100-01	CCRS site #4b	Cooksville Creek Erosion Control - CP Rail to Kirwin Avenue		2019			\$720,000	4.7%	\$33,840
COOK-0600-01	CCRS site #2e	Cooksville Creek Erosion Control - QEW to Elaine Trail		2019			\$2,210,000	4.7%	\$103,870
COOK-2300-01	CCRS site #7a	Cooksville Creek - Meadows Blvd. to Rathburn Rd. E.		2019			\$3,560,000	4.7%	\$167,320
ETOB-2200-01	--	Etobicoke Creek Erosion Control - contributions to TAM for Tomken Rd. Bridge		2019			\$80,000	5.7%	\$4,560
MIMI-1200-01	--	Mimico Creek Erosion Control - Etude Drive to Derry Road East		2020			\$370,000	4.7%	\$17,390
COOK-1200-01	--	Cooksville Creek Erosion Control - Mississauga Valley Blvd to CP Rail	2019	2021	\$210,000	\$1,180,000	\$1,390,000	4.7%	\$65,330
COOK-1300-02	--	Cooksville Creek Erosion Control - Downstream of Central Parkway East to Downstream of	2019	2021	\$60,000	\$1,320,000	\$1,380,000	4.7%	\$64,860
SAWM-0400-01	SCNCDS Reach # 1 & 4	Sawmill Creek Erosion Control - The Folkway to Erin Mills Pkwy	2019	2021	\$350,000	\$1,670,000	\$2,020,000	4.4%	\$88,880
MIMI-0600-01	--	Mimico Creek Erosion Control - upstream and downstream of Rena Rd.		2020			\$1,200,000	4.7%	\$56,400
SHER-0300-01	--	Sheridan Creek Erosion Control - Lushes Ave. to behind Fletcher Valley Cres.		2020			\$3,380,000	6.5%	\$219,700
CRED-0300/0400-01	--	Credit River Erosion Control - North and South of QEW	2020	2022	\$310,000	\$1,690,000	\$2,000,000	5.7%	\$114,000
COOK-0700-01	--	Cooksville Creek Erosion Control - Camilla Road to North Service Road	2020	2022	\$100,000	\$760,000	\$860,000	4.7%	\$40,420
ETOB-0900-01	internal (2007 WCE)	Etobicoke Creek Erosion Control - Eglinton Avenue to Hwy. 401	2020	2022	\$290,000	\$1,690,000	\$1,980,000	5.7%	\$112,860
CRED-1700-01	CRAMS site #4	Credit River Erosion Control - West of Creditview Rd, behind Kenninghall Blvd	2020	2022	\$330,000	\$1,900,000	\$2,230,000	5.7%	\$127,110
COOK-2400-01	--	Cooksville Creek Erosion Control - Behind Tribal Court	2020	2022	\$70,000	\$300,000	\$370,000	4.7%	\$17,390
APPL-0300-01	--	Applewood Creek Erosion Control - Lakeview Golf Course		2021			\$2,900,000	3.0%	\$87,000
LETO-0200-01	--	Little Etobicoke Creek Erosion Control - Dundas Street to Dixie Road		2021			\$850,000	4.0%	\$34,000
LETO-0100-01	--	Little Etobicoke Creek Erosion Control - Downstream of Dundas St. E.	2021	2023	\$100,000	\$460,000	\$560,000	4.0%	\$22,400
COOK-0200-01	CCRS site #1c	Cooksville Creek Erosion Control - Cawthra Creek Diversion, North of Lakeshore Road East	2021	2023	\$50,000	\$150,000	\$200,000	4.7%	\$9,400
MULT-0900-01	MCRS site #6b	Mullet Creek Erosion Control - Tannery Street to Thomas Street	2021	2023	\$180,000	\$1,010,000	\$1,190,000	5.3%	\$63,070
MULT-0700/0800-01	MCRS site #5a & 5b	Mullet Creek Erosion Control - GO Transit to D/S of Erin Centre Blvd	2021	2023	\$120,000	\$600,000	\$720,000	5.3%	\$38,160
WOLF-0200/0300-01	--	Wolfedale Creek Erosion Control - Central Parkway W to Dundas St.	2022	2024	\$140,000	\$760,000	\$900,000	4.0%	\$36,000
LETO-1200-01	--	Little Etobicoke Creek Erosion Control - Downstream of Britannia Road East	2022	2024	\$340,000	\$1,960,000	\$2,290,000	5.3%	\$121,370
MULT-2000-01	--	Mullet Creek Erosion Control - Queenipenon Tributary, Upstream of Erin Mills Parkway to	2022	2024	\$450,000	\$2,250,000	\$2,700,000	5.3%	\$143,100
MULT-0200/0300-01	--	Mullet Creek Erosion Control - Burnhamthorpe Road West to behind Woodchuck Lane	2022	2024	\$450,000	\$2,250,000	\$2,700,000	5.3%	\$143,100
CRED-0200-01	CRAMS site #29 & 30	Credit River Erosion Control - North of CN Rail, behind Stavebank Road and behind	2022	2024	\$520,000	\$2,920,000	\$3,440,000	5.7%	\$196,080
COOK-1700-01	--	Cooksville Creek Erosion Control - Highway 403 to Hurontario Street	2023	2025	\$120,000	\$680,000	\$800,000	3.3%	\$26,400
WOLF-0100-01	--	Wolfedale Creek - Courier Lane to Credit River	2023	2025	\$140,000	\$450,000	\$590,000	4.7%	\$27,730
COOK-0800-01	CCRS site #3e	Cooksville Creek Erosion Control - King Street East to north of Paisley Boulevard East	2023	2025	\$550,000	\$3,360,000	\$3,910,000	5.3%	\$207,230
MULT-2200-01	MCRS site #15a	Mullet Creek Erosion Control - Wabukayne Tributary, Upstream of CP Rail	2023	2025	\$290,000	\$1,680,000	\$1,970,000	5.3%	\$104,410
MULT-2200-02	MCRS site #15b	Mullet Creek Erosion Control - Wabukayne Tributary, Downstream of Erin Mills Parkway	2023	2025	\$550,000	\$2,900,000	\$3,450,000	5.7%	\$164,550
ETOB-0300-01	internal (2007 WCE)	Etobicoke Creek Erosion Control - Upstream and Downstream of CPR, south of Dundas St E	2023	2025	\$140,000	\$550,000	\$690,000	5.7%	\$39,330
CRED-2300-01	CRAMS site #1	Credit River Erosion Control - Downstream of Old Derry Rd	2023	2025	\$40,000	\$200,000	\$240,000	5.7%	\$13,680
CRED-0700-01	CRAMS site #20a	Credit River Erosion Control - Upstream of Dundas St W, adjacent to UTM Campus	2023	2025	\$140,000	\$820,000	\$960,000	5.7%	\$54,720
WOLF-0200-01	--	Wolfedale Creek Erosion Control - CPR to Dundas St.		2024			\$1,120,000	3.3%	\$36,960
CRED-0500-03	CRAMS site #25 reach 3	Credit River Erosion Control - Adjacent to Ostler Court	2024	2024			\$3,660,000	5.7%	\$208,620
ETOB-0800-01	internal (2007 WCE)	Etobicoke Creek Erosion Control - Eglinton Avenue East to Hydro Corridor	2024	2026	\$120,000	\$320,000	\$440,000	5.7%	\$25,080
CAWT-0200-01	--	Cawthra Creek Erosion Control - Dellwood Park	2024	2026	\$120,000	\$560,000	\$680,000	10.1%	\$68,680
ETOB-0100-01	internal (2007 WCE)	Etobicoke Creek Erosion Control - Downstream of QEW, adjacent to Toronto Golf Club	2024	2026	\$340,000	\$1,320,000	\$1,660,000	5.7%	\$94,620
CRED-0500-02	CRAMS site #22	Credit River Erosion Control - Downstream of Dundas St W, behind Blythe Rd	2024	2026	\$140,000	\$700,000	\$840,000	5.7%	\$47,880
ETOB-0100-02	internal (2007 WCE)	Etobicoke Creek Erosion Control - Upstream of CNR, adjacent to Toronto Golf Club	2024	2026	\$120,000	\$410,000	\$530,000	5.7%	\$30,210
CRED-2600-01	--	Credit River erosion control, various sections between Hemus Sq and Queensway W (340m)	2024	2026	\$140,000	\$760,000	\$900,000	5.7%	\$51,300
COOK-1500-01	--	Cooksville Creek (west branch) erosion control, Burnhamthorpe Rd downstream to MVB	2024	2026	\$110,000	\$530,000	\$640,000	4.7%	\$30,080
LOYL-0600-01	--	Loyalist Creek erosion control, between Thornlodge Drive	2024	2026	\$310,000	\$1,810,000	\$2,120,000	2.5%	\$53,000
WOLF-0300-01	--	Wolfedale Creek Erosion Control - North and South of Central Parkway W		2025			\$860,000	3.3%	\$28,380
MARY-0200	--	Mary Fix Creek, erosion control works - behind Old River Rd	2025	2025			\$1,180,000	5.7%	\$67,260
COOK-0500-01	--	Cooksville Creek Erosion Control - Behind Mineola Gardens, from Willa Road to Orano	2025	2027	\$200,000	\$1,660,000	\$1,860,000	4.7%	\$87,420
APPL-0200-01	--	Applewood Creek Erosion Control - CNR to Lakeshore Rd	2025	2027	\$90,000	\$450,000	\$540,000	3.0%	\$16,200
CRED-1400-01	CRAMS site #10	Credit River Erosion Control - Streetsville Public Cemetery	2025	2027	\$140,000	\$820,000	\$960,000	5.7%	\$54,720
MIMI-1400-01	--	Mimico Creek erosion control, between Morning Star Drive and Brandon Gate Drive	2025	2027	\$100,000	\$470,000	\$570,000	4.7%	\$26,790
MULT-1400/1500-01	MCRS site #10a & 10b	Mullet Creek Erosion Control - Derry Rd W to Argenta Rd	2025	2027	\$670,000	\$3,850,000	\$4,520,000	5.3%	\$239,560
CRED-0600-01	--	Credit River Erosion Control - South of Dundas Street	2026	2026			\$500,000	5.7%	\$28,500
CRED-0900-01	CRAMS site #17	Credit River Erosion Control - Behind Bridewell Court, downstream of Hwy 403	2026	2026			\$610,000	5.7%	\$34,770
TECU-0100-01	--	Tecumseh Creek Erosion Control - Lakeshore Rd. to Lake Ontario	2026	2026			\$440,000	4.2%	\$18,480
MULT-2300-01	MCRS site #16a	Mullet Creek Erosion Control - Aquitaine Tributary, Eastridge Road to CP Rail	2026	2028	\$360,000	\$2,170,000	\$2,530,000	5.3%	\$134,090
ETOB-2300-01	--	Etobicoke Creek erosion control, from Hwy. 410 to Tomken Rd	2027	2027			\$1,330,000	5.7%	\$75,810

**TABLE 2.1:  
SUMMARY OF EROSION CONTROL WORKS**

**A - EROSION CONTROL - IDENTIFIED WORKS**

Map ID#	Background Study*	Project Name / Location	Budget Timing		Cost Estimates			DC Costs	
			EA & Design	Construction	EA & Design Cost	Construction Cost	Total Cost	DC Portion	DC Amount
CRED-1600-02	CRAMS site #7	Credit River Erosion Control - Upstream of Britannia Rd W, adjacent to St. Ives Way	2027	2027			\$1,630,000	5.7%	\$92,910
CRED-2400-01	CRAMS site #1-FP	Credit River Erosion Control - Upstream of Old Derry Rd	2027	2027			\$300,000	5.7%	\$17,100
MULT-1525-01	MCRS site #10c	Mullet Creek Erosion Control - Meadowvale Blvd to Derry Rd W	2027	2027			\$1,590,000	5.3%	\$84,270
CRED-1300-01	CRAMS site #11a	Credit River Erosion Control - Old Station Rd, upstream of Reid Dam	2028	2028			\$1,250,000	5.7%	\$71,250
MULT-1000-01	MCRS site #6c	Mullet Creek Erosion Control - Upstream of Tannery Road	2028	2028			\$1,455,000	5.3%	\$77,115
CRED-1700/1800-01	CRAMS site #3	Credit River Erosion Control - West of Creditview Rd, adjacent to Hollywell Ave	2028	2028			\$1,000,000	5.7%	\$57,000
MULT-1200-01	MCRS site #9b	Mullet Creek Erosion Control - Erin Mills Pkwy to Diversion Structure	2028	2028			\$1,140,000	5.3%	\$60,420
MULT-1300-01	MCRS site #9c & 9d	Mullet Creek Erosion Control - Argentia Rd to Erin Mills Pkwy	2028	2028			\$1,650,000	5.3%	\$87,450
CRED-0500-04	CRAMS site #5a/b-FP	Credit River Erosion Control - Mississauga Golf & Country Club	2028	2028			\$1,350,000	5.7%	\$76,950
CRED-1500-01	CRAMS site #8	Credit River Erosion Control - Amity Rd, downstream of Britannia Rd W	2028	2028			\$1,500,000	5.7%	\$85,500
MULT-1800/1900-01	MCRS site #12a & 12b	Mullet Creek Erosion Control - Quenippenon Tributary, Credit Valley Rd to Confluence	2028	2028			\$1,350,000	5.3%	\$71,550
MULT-1200-02	MCRS site #8b	Mullet Creek Erosion Control - Diversion Structure to CP Rail	2030	2030			\$1,020,000	5.3%	\$54,060

\* Background Studies Include: CRAMS - Credit River Adaptive Management Strategy (2005), MCRS - Mullet Creek Rehabilitation Study (2001), Cooksville Creek Rehabilitation Study (1997), SCNCDS - Sawmill Creek Natural Channel Design Study (1995)

**A - SUBTOTAL:** **\$142,825,000** **\$4,771,045**

**B - EROSION CONTROL - FUTURE WORKS**

Map ID#	Background Study	Project Name / Location	EA & Design	Construction	Design Cost**	Construction Cost**	Total Cost	DC Portion	DC Amount
--	--	Various erosion control works for streams without detailed rehabilitation studies (approx. 27,239 m).	various	various	\$12,840,893	\$85,605,954	\$98,446,847	5.4%	\$5,316,130

\*\* Estimated construction costs based on approx. 27,239m at unit cost of \$3,142 per metre. Design costs assumed to be approximately 15% of construction cost.

**B - SUBTOTAL:** **\$98,446,847** **\$5,316,130**

**C - EROSION CONTROL - MINOR EROSION CONTROL WORKS**

Map ID#	Background Study	Project Name / Location	EA & Design	Construction			DC Portion	DC Amount
--	--	Minor site-specific erosion control works	2019 to 2041	various	\$80,000 for 22 years		5.4%	\$95,040

**C - SUBTOTAL:** **\$1,760,000** **\$95,040**

**TOTAL EROSION CONTROL WORKS:** **\$243,031,847** **\$10,182,215**

**TABLE 2.2  
ESTIMATED FUTURE EROSION CONTROL WORKS**

Watercourse	Total Length (km)	Drainage Area (km2)	Rational*	Unstable(%) Estimated in '08	Length for Restoration (m) Estimated in '14	Restoration Works Undertaken '14-'18	City Project ID	Estimated Future Restoration Length (m)
Applewood	2.70	4.5	ma	13%	171			171
Avonhead	3.60	1.7	other	22%	792			792
Birchwood Creek	4.20	3.5	ma	13%	546			546
Carolyn	3.80	5.3	ma	13%	494			494
Cawthra	1.00	2.0	other	22%	220			220
Chappell	3.00	1.9	ma	13%	390			390
Clearview	1.70	1.3	other	22%	374			374
Cooksville	24.60	35.3	n/a	n/a	n/a	1500	13-143,15-135, 14-141, 14-146, 17-010, 12-131	n/a
Credit	25.60	27.0	n/a	n/a	n/a	100	12-131	n/a
Cumberland Creek	0.30	0.5	other	22%	66			66
Etobicoke	20.40	47.8	n/a	n/a	n/a	100	18-002	n/a
Etobicoke Lakeshore	0.80	2.8	other	22%	176			176
Fletcher's	7.33	7.9	ma	13%	952			952
Joshua	0.20	0.2	BR	30%	60			60
Kenollie	3.80	2.2	MA-BR	22%	836			836
Lakeside	0.30	4.5	other	22%	66			66
Levi	2.44	2.3	ma	13%	317			317
Little Etobicoke	13.80	22.3	MA	43%	5,934			5,934
Lornewood	3.20	4.2	ma	13%	416			416
Loyalist	4.90	8.8	BR	30%	1,470	70	13-135	1,400
Mary Fix	9.20	6.5	MA-BR	22%	1,964			1,964
Meadowvale N	0.63	0.9	other	22%	139			139
Mimico	11.00	17.3	MA	43%	4,670			4,670
Moore	0.30	0.2	ma	13%	39			39
Mullet	20.70	27.7	n/a	n/a	n/a			n/a
Sawmill	8.77	15.8	MA-BR	22%	1,929			1,929
Serson	1.50	2.3	other	22%	330			330
Sheridan	5.02	7.4	BR	30%	986			986
Sixteen Mile Creek	5.80	9.5	MA	37%	2,146			2,146
Tecumseh	1.50	1.6	ma	13%	195			195
Turtle	2.90	2.6	ma	13%	377			377
Wolfedale	5.70	7.2	MA-BR	22%	1,254			1,254
<b>Total Length (m)</b>					<b>27,309</b>			<b>27,239</b>

**NOTES**

\*ma - modern alluvium bed with drainage area <10ha, MA - modern alluvium bed with drainage area >10ha, BR - exposed or thinly covered bedrock,

MA-BR - bedrock and modern alluvium, other - alluvial bed composed of other local geology

n/a - not applicable. Restoration/erosion works for these watercourses have been estimated in individual, detailed studies.

**TABLE 2.3  
SUMMARY OF CONSTRUCTION COSTS FOR RECENT CREEK EROSION / RESTORATION WORKS**

<i>Project Title/Creek Name</i>	<i>Location</i>	<i>Length of Works (m)</i>	<i>Tender/Construction Cost</i>	<i>Base Year for Cost Estimate</i>	<i>Adjusted Cost (2017\$)</i>	<i>Unit Cost (2017\$/m)</i>
Mary Fix Erosion Control Project - Harborn Rd. to Premium Way (City Project No. 12-138)	City of Mississauga	60	\$73,295	2012	\$81,987	\$1,366.45
Sheridan Creek Stabilization - Clarkson Rd. to Meadow Wood Rd. (City Project No. 12-147)	City of Mississauga	400	\$1,339,037	2013	\$1,477,164	\$3,692.91
Little Etobicoke Creek Erosion Control - Eglinton Ave. to Hwy. 401 (City Project No. 06-132)	City of Mississauga	275	\$457,278	2010	\$544,546	\$1,980.17
Cooksville Creek Erosion Control - Atwater Ave. to CNR (City Project No. 07-138)	City of Mississauga	445	\$907,920	2008	\$1,130,954	\$2,541.47
Credit River Erosion Control - North of Eglinton Ave. (City Project No. 06-134)	City of Mississauga	150	\$383,360	2011	\$449,189	\$2,994.59
Cooksville Creek - QEW to Elaine Trail (City Project No. 17-004)	City of Mississauga	550	\$1,200,000	2017/2018	\$1,200,000	\$2,181.82
Cooksville Creek - Rathburn to Meadows(City Project No. 17-008)	City of Mississauga	670	\$2,490,000	2017/2018	\$2,490,000	\$3,716.42
Mary Fix Creek - South to Dundas(City Project No. 17-015)	City of Mississauga	160	\$687,000	2017/2018	\$687,000	\$4,293.75
Levi Creek - North of Old Derry Road(City Project No. 17-014)	City of Mississauga	60	\$156,000	2017/2018	\$156,000	\$2,600.00
Roseland Creek Phase I	City of Burlington	600	\$1,500,858	2013	\$1,655,677	\$2,759.46
Roseland Creek Phase II	City of Burlington	400	\$2,255,431	2013	\$2,488,087	\$6,220.22
Fourteen Mile Creek	Town of Oakville	495	\$1,981,608	2012	\$2,216,623	\$4,478.03
West Don River-Restoration and Sanitary Sewer Alignment	City of Toronto	160	\$779,770	2012	\$872,249	\$5,451.56
Spring Creek-Realignment of Etobicoke Creek-East Branch	Region of Peel	120	\$141,504	2011	\$165,802	\$1,381.69
Pomona Mills Creek Erosion Restoration- Kirk &Henderson Sites	Town of Markham	210	\$586,008	2009	\$668,885	\$3,185.17
Hager Creek	Region Of Halton	40	\$80,000	2013	\$88,252	\$2,206.31
Dick's Creek West Branch-Aberdeen & Glendale	City of St. Catherines	140	\$301,665	2013	\$332,783	\$2,377.02

**Avg. Cost (\$/m):      \$3,142.77**

**TABLE 2.4:  
SUMMARY OF CONVEYANCE IMPROVEMENT WORKS**

Map ID#	Finance Code	Background Study*	Project Name / Location	Type of Work	Budget Timing			Cost Estimates				Net Costs		DC Costs	
					EA & Design	Land Acquisition	Construction	EA & Design Cost	Construction Cost	Land Cost	Total Cost	Net Cost	DC Portion	DC Amount	
	New		Meadowvale Business Park (North 16 District) - Tenth Line Drainage Diversion Solution	Channelization	2022		2022	\$1,140,000			\$1,140,000	\$1,140,000	2.5%	\$28,500	
	New		Meadowvale Business Park (North 16 District) - Highway 401 Drainage Diversion Channel	Channelization	2022	2022		\$340,000		\$1,350,000	\$1,690,000	\$1,690,000	2.5%	\$42,250	
19-11	TWSD00017	--	Tecumseh Creek Culvert Improvements - CNR Culvert	Culvert Improvement	2022		2022	\$4,220,000			\$4,220,000	\$4,220,000	4.2%	\$177,240	
20-05	New	--	Clearview Creek Channelization - Lakeshore Road to 800m Northerly	Channelization	2023	2023	2023	\$2,610,000			\$2,610,000	\$2,610,000	100.0%	\$2,610,000	
17-01	TWSD00011	CCFRP site #EA2	Cooksville Creek Crossing Improvement - CP Rail	Culvert Improvement	2028		2028	\$4,160,000			\$4,160,000	\$4,160,000	4.7%	\$195,520	
		Dundas Connects	Little Etobicoke Creek Drainage Improvements Dixie/Dundas Area (LETO-0300/ 0200-01)	Drainage			2021/22		\$6,000,000		\$6,000,000	\$6,000,000	4.0%	\$240,000	
			Carolyn Creek Drainage Improvements - Various Locations	Drainage	2023		2023	\$70,000			\$70,000	\$70,000	2.5%	\$1,750	
		Ninth Line Lands SWS	Ninth Line Hydro One Crossing	Drainage			2024	\$1,785,481			\$1,785,481	\$1,785,481	100.0%	\$1,785,481	
COOK- QUEEN		Cooksville Flood Evaluation Study	Cooksville Creek Crossing Improvement - Queensway East	Culvert Improvement	2029		2029	\$3,580,000			\$3,580,000	\$3,580,000	4.7%	\$168,260	
COOK-CNR		Cooksville Flood Evaluation Study	Cooksville Creek Crossing Improvement - CN Rail	Culvert Improvement	2029		2029	\$2,740,000			\$2,740,000	\$2,740,000	4.7%	\$128,780	
COOK-QEW		Cooksville Flood Evaluation Study	Cooksville Creek Crossing Improvement - QEW Culvert	Culvert Improvement	2030		2030	\$8,340,000			\$8,340,000	\$8,340,000	4.7%	\$391,980	
<b>TOTAL CONVEYANCE IMPROVEMENT WORKS:</b>											<b>\$36,335,481</b>	<b>\$36,335,481</b>		<b>\$5,769,761</b>	

**NINTH LINE HYDRO ONE CROSSING  
CONCEPTUAL COST ESTIMATE**

2018/10/16

- Notes: 1) This is a preliminary estimate based on conceptual plans dated May 2018 provided by the City of Mississauga  
 2) Based on the location of the crossing, it is assumed that the existing railway is non-active and not required full time flagging  
 3) It is assumed that the railway can be taken out of service for the duration of construction  
 4) It is assumed that the site access shown on the drawings is constructed with crusher run limestone and will be left in place after construction  
 5) it is assumed that excess material can be spread and stored onsite.

Item	Spec. No.	Description	Est. Quantity	Unit	Est. Unit Price (\$)	Estimated Amount
<b>Site Preparation, Erosion Control and Removals</b>						
1		Mobilization and Demobilization for Completion of Entire Project	1	l/s	\$ 65,000.00	\$ 65,000.00
2		Clearing and Grubbing	1	l/s	\$ 1,500.00	\$ 1,500.00
3		Silt Fence and erosion control, incl. dewatering required for staging	1	l/s	\$ 25,000.00	\$ 25,000.00
4		Construction of access road and maintain (7m wide with 1.0m thick granular) to both abutments	1	l/s	\$ 95,000.00	\$ 95,000.00
5		Remove existing culverts and railway ballast and disposal of offsite	1	l/s	\$ 15,000.00	\$ 15,000.00
6		Cut excess materail to match existing channel elevation and width (excess materail to spread onsite)	1	l/s	\$ 12,000.00	\$ 12,000.00
7		Staging and diversion channel to maintain creek flow	1	l/s	\$ 13,500.00	\$ 13,500.00
<b>Removal and Reinstatement of Rail</b>						
8		Cut, remove and store onsite track segment required	1	l/s	\$ 55,000.00	\$ 55,000.00
9		Restore track including ballast, welding and ties	1	l/s	\$ 95,000.00	\$ 95,000.00
10		Adjustments to signal cable	1	l/s	\$ 9,500.00	\$ 9,500.00
<b>New bridge structure</b>						
11		Excavate to proposed footing elevation for bridge piers and abutments in stages based on creek diversion requirements	450	m <sup>3</sup>	\$ 50.00	\$ 22,500.00
12		Cast in place concrete abutments and piers, including formwork and reinforcement	200	m <sup>3</sup>	\$ 2,000.00	\$ 400,000.00
13		Supply and place granular backfill and frost taper	200	m <sup>3</sup>	\$ 50.00	\$ 10,000.00
14		Supply and install precast pre-stressed box girders	30	m	\$ 5,000.00	\$ 150,000.00
15		Supply and install cast in place concrete surface, safety railings, waterproofing, grate on walking surface on entire length of bridge	30	m	\$ 1,500.00	\$ 45,000.00
16		Supply and place ballast for track restoration full width	70	m	\$ 400.00	\$ 28,000.00
17		Adjustments to Existing Utilities	1	ea	\$ 15,000.00	\$ 15,000.00
<b>Site and Creek Restoration</b>						
18		Modify creek to suit new bridge, incl. low flow	1	ls	\$ 25,000.00	\$ 25,000.00
19		Planting, sod and seeding	1	ls	\$ 50,000.00	\$ 50,000.00
<b>Estimated Amount</b>						\$ 1,132,000.00
<b>30% Contingency</b>						\$ 339,600.00
<b>15% Engineering</b>						\$ 169,800.00
<b>10% permit</b>						\$ 113,200.00
<b>Subtotal</b>						\$ 1,754,600.00
HST(1.76%)						\$ 30,880.96
<b>Total Estimated Amount</b>						\$ 1,785,480.96

**TABLE 2.5:  
SUMMARY OF STORMWATER MANAGEMENT WORKS**

**A - New SWM Facilities**

Map ID#	Background Study*	Pond Name / Location	Pond Type	Budget Timing			Cost Estimates				DC Costs	
				EA / Design	Land Acquisition	Construction	EA/Design Cost	Construction Cost	Land Cost	Total Cost	DC Portion	DC Amount
5708		Ninth Line Corridor - Northwest corner of Eglinton Avenue and Ninth Line.	new SWM pond - quality & quantity	2020	2020	2021	\$140,000	\$940,000	\$6,090,000	\$7,170,000	100.0%	\$7,170,000
0401	Southdown MDP / MSWQCS Update	Clearview Creek SWM Pond #0401 - South of Lakeshore Road West	new SWM pond - quality	2020	n/a - City park	2021	\$240,000	\$2,950,000	n/a - City park	\$3,190,000	100.0%	\$3,190,000
5505		Ninth Line Corridor - west of Ninth Line, north of Derry Road	new SWM pond - quality & quantity	2021	2021	2022	\$130,000	\$880,000	\$5,690,000	\$6,700,000	100.0%	\$6,700,000
5506		Ninth Line Corridor - west of Ninth Line, south of Hwy 401.	new SWM pond - quality & quantity	2022	2022	2022	\$70,000	\$450,000	\$2,900,000	\$3,420,000	100.0%	\$3,420,000
5602		Ninth Line Corridor - west of Ninth Line and Doug Leavens Blvd. intersection	new SWM pond - quality & quantity	2022	2022	2023	\$60,000	\$380,000	\$2,470,000	\$2,910,000	100.0%	\$2,910,000
4503	Meadowvale District MDP / MSWQCS Update	Meadowvale Area SWM Pond #4503 - North of Hwy 401, East of Credit River	new SWM pond - quantity & quality	2027	n/a - floodplain lands	2027	\$130,000	\$850,000	n/a - floodplain lands	\$980,000	100.0%	\$980,000
0402	Southdown MDP / MSWQCS Update	Avonhead Creek SWM Pond #0402 - North of Lakeshore Rd W, East of Hazelhurst Rd	new SWM pond - quality	2028	2028	2028	\$520,000		\$2,160,000	\$2,680,000	100.0%	\$2,680,000
0403	Southdown MDP / MSWQCS Update	Lakeside Creek SWM Pond #0403 - Lakeshore Rd W at Clarkson WWTP	new SWM pond - quality & quantity	2029	2029	2029	\$930,000		\$2,270,000	\$3,200,000	100.0%	\$3,200,000
1802		Sheridan Park Corporate Centre - Speakman Drive, Northeast of Winston Churchill Boulevard and QEW (Dev't driven with municipal drng)	new SWM pond - quality & quantity	2030	2030	2030	\$940,000	\$6,260,000	\$33,990,000	\$41,190,000	6.5%	\$2,677,350

**A - SUBTOTAL:** **\$71,440,000** **\$32,927,350**

**B - Stormwater Quality Retrofits**

3602	MSWQCS Update	Retrofit - Little Etobicoke Creek Timberlea SWM Pond #3602	retrofit of quantity pond for quality	2020	n/a - retrofit	2021	\$600,000	\$5,000,000		\$5,600,000	4.0%	\$224,000
5001	MSWQCS Update	SWM Quality Retrofit - Etobicoke Creek Storm Outfall - Derry Road East and Dixie Road	retrofit of ex. storm outfall - quality	2023	n/a - retrofit	2023	\$940,000			\$940,000	5.7%	\$53,580
3101	MSWQCS Update	Retrofit - Credit River Storm Outfall - Wellsborough Place and Tillingham Gardens	retrofit of ex. storm outfall - quality	2025	n/a - retrofit	2025	\$5,200,000			\$5,200,000	5.7%	\$296,400
4506	MSWQCS Update	Credit River SWM Pond #4506 - Creditview Road & Argentinia Road	retrofit of ex. storm outfall	2029	2029	2029	\$5,490,000	\$10,760,000		\$16,250,000	5.7%	\$926,250
4505		Retrofit - Credit River Storm Outfall - Hwy 401 and Creditview Rd	retrofit of ex. storm outfall	2030	2030	2030	\$6,860,000	\$7,110,000		\$13,970,000	5.7%	\$796,290

**B - SUBTOTAL:** **\$41,960,000** **\$2,296,520**

**C - New Cooksville Creek Flood Relief Works**

2101	Cooksville Creek Flood Evaluation Study	Cooksville Creek Pond #2101 - Mississauga Valley Boulevard and Central Parkway East (City Centre Outlet)	flood relief		2019/20	2020/21		\$7,800,000	\$6,980,000	\$14,780,000	4.7%	\$694,660
3604	Cooksville Creek Flood Evaluation Study	Cooksville Creek Flood Storage Facility - Bristol Rd E, west of Kennedy Rd (Frank McKechnie Community Centre)	flood relief		n/a	2020/21		\$7,330,000	n/a	\$7,330,000	4.7%	\$344,510
2102	Cooksville Creek Flood Evaluation Study	Cooksville Creek Flood Storage Facility - McKenzie Park, Mississauga Valley Blvd	flood relief		n/a	2022/23		\$16,950,000	n/a	\$16,950,000	4.7%	\$796,650
2103	Cooksville Creek Flood Evaluation Study	Cooksville Creek Flood Storage Facility - Mississauga Valley	flood relief		n/a	2020		\$4,190,000	n/a	\$4,190,000	4.7%	\$196,930
3703	Cooksville Creek Flood Evaluation Study	Cooksville Creek Flood Storage Facility - Greyshale Park, Heritage Hills Blvd	flood relief	2021	n/a	2023	\$260,000	\$3,450,000	n/a	\$3,710,000	4.7%	\$174,370
2805	Cooksville Creek Flood Evaluation Study	Cooksville Creek Flood Storage Facility - Huron Heights Park, Central Parkway E, north of Hwy 403	flood relief	2021	n/a	2023	\$210,000	\$2,820,000	n/a	\$3,030,000	4.7%	\$142,410
2903	Cooksville Creek Flood Evaluation Study	Cooksville Creek Flood Storage Facility - Heritage Hills Park, Huntington Ridge Drive	flood relief	2022	n/a	2024	\$500,000	\$4,850,000	n/a	\$5,350,000	4.7%	\$251,450
2902	Cooksville Creek Flood Evaluation Study	Cooksville Creek Flood Storage Facility - Hydro Corridor, north of Hwy 403, West of Hurontario Street	flood relief	2024	2026	2027	\$440,000	\$5,040,000	\$11,050,000	\$16,530,000	4.7%	\$776,910
2804	Cooksville Creek Flood Evaluation Study	Cooksville Creek Flood Storage Facility - Hydro Corridor, north of Hwy 403, east of Hurontario Street	flood relief	2024	2025	2027	\$290,000	\$3,340,000	\$7,230,000	\$10,860,000	4.7%	\$510,420

**C - SUBTOTAL:** **\$82,730,000** **\$3,888,310**

**TOTAL STORMWATER MANAGEMENT CONTROL WORKS:** **\$196,130,000** **\$39,112,180**

**TABLE 2.6  
SUMMARY OF STORM SEWER OVERSIZING WORKS**

<b>Storm Sewer Oversizing and Timing</b>	<b>Notes</b>	<b>Cost</b>	<b>DC portion</b>	<b>DC amount</b>
Storm Sewer Oversizing - Various Locations (2019-2041)	\$270,000 per year for 22 years	\$5,940,000	100.0%	\$5,940,000
LRT Storm Sewer Improvements (2019/20/21)	Sewer oversizing costs calculated as \$2.84M	\$2,840,000	100.0%	\$2,840,000
Mississauga Road storm sewer oversizing	Trunk sewer oversizing by "West Village" at 70 Mississauga Road	\$1,357,012	100.0%	\$1,357,012
South of Eglinton Ave. btwn Ninth Line & Ridgeway Dr.	Churchill Meadows, N'hood 407. Storm sewers for future dev't north of Eglinton Ave.	\$241,101	100.0%	\$241,101
<b>TOTAL STORM SEWER OVERSIZING WORKS:</b>		<b>\$10,378,113</b>		<b>\$10,378,113</b>



**MISSISSAUGA ROAD - STORM SEWER OVERSIZING**

**PRELIMINARY COST ESTIMATE**

2018/11/28

- Notes: 1) This is a preliminary estimate based on drawing provided by the City of Mississauga as modified by KSGS.  
 2) Manhole size modified to suit proposed sewers.  
 3) Unit rates are estimated based on 2018 land development projects.

Item	Spec. No.	Description	Est. Quantity	Unit	Est. Unit Price (\$)	Estimated Amount
<b>Proposed Design - Ultimate Sewer:</b>						
1		1800X900mm Concrete Box Culvert	342.9	m	\$ 2,200.00	\$ 754,380.00
2		3000X1200mm Concrete Box Culvert	244.3	m	\$ 3,500.00	\$ 855,050.00
3		3000mm dia. Manholes - 217, 216, 215, 214	4	ea	\$ 40,000.00	\$ 160,000.00
4		3.9x2.4m Box Manholes - 202, 201	2	ea	\$ 63,000.00	\$ 126,000.00
5		Headwall - to accommodate 3000x1200 Box Culvert Sewer	1	ea	\$ 54,000.00	\$ 54,000.00
<b>Sub-total (A)</b>						\$ 1,949,430.00
<b>Base Design - 1500mm Dia Sewer:</b>						
1		1500mm dia. storm sewer	587.2	m	\$ 1,380.00	\$ 810,336.00
2		2400mmdia. Manholes - 217, 216, 215,214	4	ea	\$ 16,500.00	\$ 66,000.00
3		3000mmdia. Manholes - 202, 201	2	ea	\$ 24,500.00	\$ 49,000.00
4		Headwall - to accommodate 1500mm dia. Sewer	1	ea	\$ 18,900.00	\$ 18,900.00
<b>Sub-total (B)</b>						\$ 944,236.00
<b>Subtotal Oversizing Project Cost (A-B)</b>						\$ 1,005,194.00
20% Contingency						\$ 201,038.80
15% Engineering						\$ 150,779.10
<b>Total Estimated Oversizing Project Cost</b>						\$ 1,357,011.90

**TABLE 2.7  
BACKGROUND STUDIES AND MONITORING**

<b>Study and Timing</b>	<b>Unit Cost</b>	<b>Cost</b>	<b>DC portion</b>	<b>DC amount</b>
Development Charges Study Updates (2023, 2028, 2033, 2038)	\$80,000 for each update =	\$320,000	100.0%	\$320,000
Annual Monitoring and Studies of Various SWM Ponds / Various Locations *	\$80,000 per year for 22 years =	\$1,760,000	5.4%	\$95,040
Watercourse Minor Works *	\$80,000 per year for 22 years =	\$1,760,000	5.4%	\$95,040
SWM Quality Retrofit - Etobicoke Creek Storm Outfall - Britannia Road East and Netherhart Road (2024) **	\$300,000	\$300,000	5.7%	\$17,100
Watercourse Erosion and Rehabilitation Studies (2023) *	\$750,000	\$750,000	5.4%	\$40,500
Mary Fix Creek Flood Evaluation Study (2021) **	\$260,000	\$260,000	5.7%	\$14,820
Mississauga Stormwater Management MasterPlan (2019) *	\$750,000	\$750,000	5.4%	\$40,500
Mississauga Stormwater Quality Control Strategy Update (2023, 2028) *	400000 for each update	\$800,000	5.4%	\$43,200
Serson Creek & Applewood Creek Flood Evaluation Study (2019) ***	\$250,000	\$250,000	2.95%	\$7,375
<b>TOTAL - BACKGROUND STUDIES AND MONITORING:</b>		<b>\$6,950,000</b>		<b>\$673,575</b>

\* DC portion based .on total watershed %

\*\* DC .portion based on watershed % related to the study

\*\*\* DC portion based on average % of Serson and Applewood Watersheds

**TABLE 3.1**  
**SUMMARY OF AVAILABLE DEVELOPMENT LANDS**

<b>Watershed</b>	<b>Total Area</b>	<b>Vacant Lands</b>	<b>Occupied Lands</b>	<b>Redevelopment Potential @ 2.5%<sup>1</sup></b>	<b>Total Vacant Land + Redevelopment Potential</b>	<b>% by Watershed* + Redevelopment</b>
APPLEWOOD CREEK	450.33	2.42	447.91	11.20	13.62	3.0%
AVONHEAD CREEK	166.54	22.33	144.21	3.61	25.93	15.6%
BIRCHWOOD CREEK	351.78	2.23	349.55	8.74	10.97	3.1%
CAROLYN CREEK	526.23	-	526.23	13.16	13.16	2.5%
CAWTHRA CREEK	206.58	16.09	190.49	4.76	20.85	10.1%
CHAPPELL CREEK	185.81	-	185.81	4.65	4.65	2.5%
CLEARVIEW CREEK	133.20	18.66	114.54	2.86	21.52	16.2%
COOKSVILLE CREEK	3,528.85	80.48	3,448.37	86.21	166.69	4.7%
CREDIT RIVER	2,700.01	88.07	2,611.93	65.30	153.37	5.7%
CUMBERLAND CREEK	54.44	-	54.44	1.36	1.36	2.5%
ETOBICOKE CREEK	4,781.51	158.99	4,622.51	115.56	274.56	5.7%
ETOBICOKE LAKESHORE	284.80	-	284.80	7.12	7.12	2.5%
FLETCHER CREEK	785.08	68.05	717.03	17.93	85.97	11.0%
JOSHUA CREEK	16.73	-	16.73	0.42	0.42	2.5%
KENOLLIE CREEK	216.63	-	216.63	5.42	5.42	2.5%
LAKESIDE CREEK	451.04	54.87	396.17	9.90	64.78	14.4%
LEVI CREEK	225.47	-	225.47	5.64	5.64	2.5%
LITTLE ETOBICOKE CREEK	2,226.12	33.54	2,192.58	54.81	88.35	4.0%
LORNEWOOD CREEK	421.78	4.99	416.79	10.42	15.40	3.7%
LOYALIST CREEK	878.24	-	878.24	21.96	21.96	2.5%
MARY FIX CREEK	653.00	21.19	631.81	15.80	36.99	5.7%
MEADOWVALE NORTH	92.94	-	92.94	2.32	2.32	2.5%
MIMICO CREEK	1,731.29	38.22	1,693.07	42.33	80.54	4.7%
MOORE CREEK	18.63	-	18.63	0.47	0.47	2.5%
<i>MULLET CREEK DOWNSTREAM</i>	<i>1,158.12</i>	<i>-</i>	<i>1,158.12</i>	<i>28.95</i>		<i>0.0%</i>
<i>MULLET CREEK UPSTREAM</i>	<i>1,612.88</i>	<i>-</i>	<i>1,612.88</i>	<i>40.32</i>		<i>0.0%</i>
<b>Total Mullet Creek Downstream &amp; Upstream</b>	<b>2,771.01</b>	<b>78.79</b>	<b>2,771.01</b>	<b>69.28</b>	<b>148.06</b>	<b>5.3%</b>
NINTH LINE		32.66	32.66	0.82	33.48	100.0%
OAKVILLE	67.62	15.97	51.65	1.29	17.26	25.5%
PORT CREDIT	96.65	-	96.65	2.42	2.42	2.5%
PORT CREDIT WEST	167.00	-	167.00	4.18	4.18	2.5%
SAWMILL CREEK	1,583.88	31.54	1,552.34	38.81	70.35	4.4%
SERSON CREEK	234.58	0.91	233.67	5.84	6.76	2.9%
SHERIDAN CREEK	740.84	30.06	710.78	17.77	47.83	6.5%
SIXTEEN MILE CREEK	946.08	49.10	896.98	22.42	71.52	7.6%
TECUMSEH CREEK	162.54	2.85	159.69	3.99	6.84	4.2%
TURTLE CREEK	256.84	6.30	250.54	6.26	12.57	4.9%
WOLFEDALE CREEK	719.50	6.09	713.42	17.84	23.92	3.3%
<b>Total</b>	<b>28,833.55</b>	<b>864.39</b>	<b>28,113.27</b>	<b>702.83</b>	<b>1,567.22</b>	<b>5.4%</b>

(1) Redevelopment potential at 2.5% has been applied to the occupied lands throughout the identified watersheds. This amount is intended to represent an average across the entire City.