APPENDIX A

DEVELOPMENT FORECAST

APPENDIX A - TABLE 1
CITY OF MISSISSAUGA
HISTORICAL POPULATION, OCCUPIED DWELLINGS & EMPLOYMENT SUMMARY

Mid-Year	Census Population	Annual Growth	Occupied Households	Annual Growth	Av. Household Size (PPU)	Place of Work Employment	Annual Growth	Activity Rate
2006	**668,549**		**214,885**		**3.11**	**409,860**		**61.3%**
2007	677,296	8,747	218,688	3,803	3.10	414,001	4,141	61.1%
2008	686,157	8,861	222,558	3,870	3.08	418,524	4,523	61.0%
2009	695,134	8,977	226,497	3,939	3.07	423,449	4,925	60.9%
2010	704,229	9,095	230,505	4,008	3.06	428,797	5,348	60.9%
2011	**713,443**	**9,214**	**234,585**	**4,080**	**3.04**	**434,585**	**5,788**	**60.9%**
2012	715,067	1,624	235,838	1,253	3.03	438,389	3,804	61.3%
2013	716,694	1,627	237,097	1,259	3.02	442,248	3,859	61.7%
2014	718,325	1,631	238,363	1,266	3.01	446,164	3,916	62.1%
2015	719,960	1,635	239,636	1,273	3.00	450,136	3,972	62.5%
2016	**721,599**	**1,639**	**240,915**	**1,279**	**3.00**	**454,165**	**4,029**	**62.9%**
2017	729,279	7,680	243,886	2,971	2.99	458,605	4,440	62.9%
2018	730,023	744	244,380	494	2.99	463,094	4,489	63.4%
Growth 2009-2018		43,866		21,822			44,570	

Source: Statistics Canada, Census of Canada

APPENDIX A - TABLE 2
CITY OF MISSISSAUGA
HISTORICAL ANNUAL HOUSING COMPLETIONS (CMHC)

	CMHC Annual Housing Completions				Shares by Unit Type			
Year	Singles/Semis	Rows	Apts.	Total	Singles/Semis	Rows	Apts.	Total
2006	**994**	**1,123**	**2,863**	**4,980**	**20%**	**23%**	**57%**	**100%**
2007	973	706	1,000	2,679	36%	26%	37%	100%
2008	1,218	387	1,383	2,988	41%	13%	46%	100%
2009	920	503	1,372	2,795	33%	18%	49%	100%
2010	532	469	1,157	2,158	25%	22%	54%	100%
2011	**309**	**395**	**1,547**	**2,251**	**14%**	**18%**	**69%**	**100%**
2012	304	304	963	1,571	19%	19%	61%	100%
2013	358	127	1,480	1,965	18%	6%	75%	100%
2014	428	198	805	1,431	30%	14%	56%	100%
2015	195	285	946	1,426	14%	20%	66%	100%
2016	**226**	**245**	**266**	**737**	**31%**	**33%**	**36%**	**100%**
2017	188	140	2,643	2,971	6%	5%	89%	100%
2018	230	30	234	494	47%	6%	47%	100%
Growth 2009-2018	3,690	2,696	11,413	17,799	21%	15%	64%	100%

Source: CMHC

APPENDIX A - TABLE 3
CITY OF MISSISSAUGA
HISTORICAL OCCUPIED HOUSEHOLDS BY UNIT TYPE

Mid-Year	Occupied Households				Shares By Unit Type			
	Singles/Semis	Rows	Apartments	Total	Singles/Semis	Rows	Apartments	Total
2006	**115,560**	**29,710**	**69,625**	**214,885**	**54%**	**14%**	**32%**	**100%**
2007	116,861	30,359	71,456	218,676	53%	14%	33%	100%
2008	118,177	31,022	73,335	222,534	53%	14%	33%	100%
2009	119,507	31,700	75,263	226,470	53%	14%	33%	100%
2010	120,852	32,392	77,242	230,486	52%	14%	34%	100%
2011	**122,213**	**33,100**	**79,273**	**234,585**	**52%**	**14%**	**34%**	**100%**
2012	122,150	33,301	80,367	235,818	52%	14%	34%	100%
2013	122,087	33,503	81,477	237,067	51%	14%	34%	100%
2014	122,025	33,706	82,602	238,333	51%	14%	35%	100%
2015	121,963	33,910	83,743	239,616	51%	14%	35%	100%
2016	**121,900**	**34,115**	**84,900**	**240,915**	**51%**	**14%**	**35%**	**100%**
2017	122,088	34,255	87,543	243,886	50%	14%	36%	100%
2018	122,318	34,285	87,777	244,380	50%	14%	36%	100%

Source: Statistics Canada

APPENDIX A - TABLE 4
CITY OF MISSISSAUGA
HISTORICAL HOUSEHOLDS BY PERIOD OF CONSTRUCTION SHOWING HOUSEHOLD SIZE

Dwelling Unit Type	Period of Construction										Period of Construction Summaries		
	Pre 1945	1946-1960	1961-1970	1971-1980	1981-1990	1991-1995	1996-2000	2001-2005	2006-2010	2011-2016	Pre 2006	2006-2016	Total
Singles and Semis													
Household Population	4,853	26,498	40,965	62,763	90,868	43,263	53,185	56,430	24,118	8,223	378,823	32,340	411,163
Households	1,838	9,445	13,983	20,638	27,525	11,783	14,420	14,308	5,900	2,135	113,938	8,035	121,973
Household Size	2.64	2.81	2.93	3.04	3.30	3.67	3.69	3.94	4.09	3.85	3.32	4.02	3.37
Rows													
Household Population	510	2,000	5,575	23,605	15,935	10,965	15,600	17,505	9,905	3,920	91,695	13,825	105,520
Households	175	590	1,825	8,240	5,325	3,400	5,030	5,290	3,060	1,355	29,875	4,415	34,290
Household Size	2.91	3.39	3.05	2.86	2.99	3.23	3.10	3.31	3.24	2.89	3.07	3.13	3.08
Apartments (inclds. Duplexes): Bachelor or 1BR													
Household Population	1,000	2,305	5,750	7,735	5,945	3,325	2,260	3,605	4,640	4,535	31,925	9,175	41,100
Households	605	1,625	3,925	5,165	4,040	2,225	1,500	2,350	3,085	2,980	21,435	6,065	27,500
Household Size	1.65	1.42	1.46	1.50	1.47	1.49	1.51	1.53	1.50	1.52	1.49	1.51	1.49
Apartments (inclds. Duplexes): 2BR or more													
Household Population	2,738	8,413	21,880	42,168	32,198	15,193	9,720	8,810	9,553	6,163	141,118	15,715	156,833
Households	928	3,080	7,693	14,998	11,755	5,338	3,395	3,483	3,985	2,515	50,668	6,500	57,168
Household Size	2.95	2.73	2.84	2.81	2.74	2.85	2.86	2.53	2.40	2.45	2.79	2.42	2.74
Apartments (inclds. Duplexes) - Total													
Household Population	3,738	10,718	27,630	49,903	38,143	18,518	11,980	12,415	14,193	10,698	173,043	24,890	197,933
Households	1,533	4,705	11,618	20,163	15,795	7,563	4,895	5,833	7,070	5,495	72,103	12,565	84,668
Household Size	2.44	2.28	2.38	2.48	2.41	2.45	2.45	2.13	2.01	1.95	2.40	1.98	2.34
All Units													
Household Population	9,100	39,215	74,170	136,270	144,945	72,745	80,765	86,350	48,215	22,840	643,560	71,055	714,615
Households	3,545	14,740	27,425	49,040	48,645	22,745	24,345	25,430	16,030	8,985	215,915	25,015	240,930
Household Size	2.57	2.66	2.70	2.78	2.98	3.20	3.32	3.40	3.01	2.54	2.98	2.84	2.97

Note: Population and household values in this table are based on National Household Survey response rates and may differ from Census values
Source: Statistics Canada

APPENDIX A - TABLE 5
CITY OF MISSISSAUGA
HISTORICAL PLACE OF WORK EMPLOYMENT

	Non-Industrial						Industrial							
Mid-Year	**Retail/Service Commercial**	**Annual Growth**	**Institutional**	**Annual Growth**	**Major Office Employment**	**Annual Growth**	**Emp. Land (Industrial)**	**Annual Growth**	**Total For DC Study**	**Annual Growth**	**Work at Home**	**Annual Growth**	**Total w/ Work At Home**	**Annual Growth**
2006	**41,870**		**41,780**		**88,440**		**237,770**		**409,860**		**20,800**		**430,660**	
2007	44,766	2,896	43,711	1,931	90,687	2,247	234,837	(2,933)	414,001	4,141	20,649	(151)	434,650	3,990
2008	47,862	3,096	45,731	2,020	92,991	2,304	231,940	(2,897)	418,524	4,523	20,499	(150)	439,023	4,373
2009	51,173	3,311	47,844	2,113	95,354	2,363	229,078	(2,862)	423,449	4,925	20,350	(149)	443,799	4,776
2010	54,713	3,540	50,055	2,211	97,777	2,423	226,252	(2,826)	428,797	5,348	20,202	(148)	448,999	5,200
2011	**58,497**	**3,784**	**52,368**	**2,313**	**100,260**	**2,483**	**223,460**	**(2,792)**	**434,585**	**5,788**	**20,055**	**(147)**	**454,640**	**5,641**
2012	59,423	926	53,317	949	101,749	1,489	223,900	440	438,389	3,804	20,550	495	458,939	4,299
2013	60,364	941	54,283	966	103,260	1,511	224,341	441	442,248	3,859	21,057	507	463,305	4,366
2014	61,320	956	55,267	984	104,794	1,534	224,783	442	446,164	3,916	21,577	520	467,741	4,436
2015	62,291	971	56,269	1,002	106,350	1,556	225,226	443	450,136	3,972	22,110	533	472,246	4,505
2016	**63,277**	**986**	**57,288**	**1,019**	**107,930**	**1,580**	**225,670**	**444**	**454,165**	**4,029**	**22,655**	**545**	**476,820**	**4,574**
2017	64,020	743	57,932	644	109,522	1,592	227,131	1,461	458,605	4,440	22,807	152	481,412	4,592
2018	64,772	752	58,583	651	111,138	1,616	228,601	1,470	463,094	4,489	22,960	153	486,054	4,642
Growth 2009-2018		16,910		12,852		18,147		(3,339)		44,570		2,461		47,031

Note: Employment Values Include No Fixed Place of Work Employment
Source: Statistics Canada, Census of Canada

APPENDIX A - TABLE 6
CITY OF MISSISSAUGA
FORECAST POPULATION, HOUSEHOLD & EMPLOYMENT GROWTH SUMMARY

Mid-Year	Census Population	Annual Growth	Total Occupied Dwellings	Annual Growth	Av. Household Size (PPU)	Place of Work Employment	Annual Growth	Activity Rate
2016	**721,600**		**240,915**		**3.00**	**454,165**		**62.9%**
2017	729,279	7,679	243,886	2,971	2.99	458,605	4,440	62.9%
2018	730,023	744	244,380	494	2.99	463,094	4,489	63.4%
2019	733,223	3,199	245,780	1,400	2.98	467,633	4,539	63.8%
2020	736,410	3,188	247,180	1,400	2.98	472,223	4,590	64.1%
2021	**739,884**	**3,474**	**248,680**	**1,500**	**2.98**	**476,863**	**4,640**	**64.5%**
2022	743,644	3,759	250,280	1,600	2.97	479,492	2,629	64.5%
2023	747,687	4,043	251,980	1,700	2.97	482,149	2,657	64.5%
2024	752,986	5,299	254,280	2,300	2.96	484,837	2,688	64.4%
2025	759,144	6,158	256,880	2,600	2.96	487,556	2,719	64.2%
2026	765,601	**6,457**	**259,680**	**2,800**	**2.95**	**490,302**	**2,746**	**64.0%**
2027	772,313	6,712	262,580	2,900	2.94	492,596	2,294	63.8%
2028	779,277	6,965	265,580	3,000	2.93	494,908	2,312	63.5%
2029	786,944	7,666	268,880	3,300	2.93	497,240	2,332	63.2%
2030	794,853	7,909	272,280	3,400	2.92	499,591	2,351	62.9%
2031	**802,000**	**7,147**	**275,735**	**3,455**	**2.91**	**501,961**	**2,370**	**62.6%**
2032	806,568	4,568	277,611	1,876	2.91	504,184	2,223	62.5%
2033	811,159	4,591	279,499	1,888	2.90	506,426	2,242	62.4%
2034	815,776	4,617	281,400	1,901	2.90	508,687	2,261	62.4%
2035	820,418	4,642	283,314	1,914	2.90	510,967	2,280	62.3%
2036	**825,085**	**4,667**	**285,241**	**1,927**	**2.89**	**513,267**	**2,300**	**62.2%**
2037	829,749	4,664	287,181	1,940	2.89	515,725	2,458	62.2%
2038	834,438	4,689	289,134	1,953	2.89	518,204	2,479	62.1%
2039	839,154	4,716	291,101	1,967	2.88	520,706	2,502	62.1%
2040	843,894	4,741	293,081	1,980	2.88	523,229	2,523	62.0%
2041	**849,400**	**5,506**	**295,076**	**1,995**	**2.88**	**525,773**	**2,544**	**61.9%**
Growth 2019-2028		49,254		21,200			31,814	
Growth 2019-2031		71,977		31,355			38,867	
Growth 2019-2041		119,377		50,696			62,679	

Source: City of Mississauga and Hemson Consulting, 2018

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APPENDIX A - TABLE 7

CITY OF MISSISSAUGA

FORECAST OF OCCUPIED HOUSEHOLDS BY UNIT TYPE

Mid-Year	Occupied Households				Shares By Unit Type			
	Singles/Semis	Rows	Apartments	Total	Singles/Semis	Rows	Apartments	Total
2016	**121,900**	**34,115**	**84,900**	**240,915**	**51%**	**14%**	**35%**	**100%**
2017	122,009	34,709	87,167	243,886	50%	14%	36%	100%
2018	122,028	34,803	87,549	244,380	50%	14%	36%	100%
2019	122,084	35,055	88,641	245,780	50%	14%	36%	100%
2020	122,154	35,293	89,733	247,180	49%	14%	36%	100%
2021	**122,239**	**35,503**	**90,938**	**248,680**	**49%**	**14%**	**37%**	**100%**
2022	122,330	35,727	92,223	250,280	49%	14%	37%	100%
2023	122,427	35,965	93,588	251,980	49%	14%	37%	100%
2024	122,558	36,287	95,435	254,280	48%	14%	38%	100%
2025	122,706	36,651	97,523	256,880	48%	14%	38%	100%
2026	**122,893**	**37,015**	**99,772**	**259,680**	**47%**	**14%**	**38%**	**100%**
2027	123,087	37,392	102,101	262,580	47%	14%	39%	100%
2028	123,288	37,782	104,510	265,580	46%	14%	39%	100%
2029	123,509	38,211	107,160	268,880	46%	14%	40%	100%
2030	123,737	38,653	109,890	272,280	45%	14%	40%	100%
2031	**123,991**	**39,102**	**112,642**	**275,735**	**45%**	**14%**	**41%**	**100%**
2032	124,129	39,346	114,136	277,611	45%	14%	41%	100%
2033	124,267	39,592	115,640	279,499	44%	14%	41%	100%
2034	124,407	39,839	117,154	281,400	44%	14%	42%	100%
2035	124,548	40,087	118,679	283,314	44%	14%	42%	100%
2036	**124,683**	**40,338**	**120,220**	**285,241**	**44%**	**14%**	**42%**	**100%**
2037	124,819	40,590	121,772	287,181	43%	14%	42%	100%
2038	124,955	40,844	123,335	289,134	43%	14%	43%	100%
2039	125,093	41,100	124,908	291,101	43%	14%	43%	100%
2040	125,232	41,357	126,492	293,081	43%	14%	43%	100%
2041	**125,371**	**41,617**	**128,088**	**295,076**	**42%**	**14%**	**43%**	**100%**

APPENDIX A - TABLE 8

CITY OF MISSISSAUGA

GROWTH IN HOUSEHOLDS BY UNIT TYPE

Mid-Year	Annual Growth in Occupied Households				Shares By Unit Type			
	Singles/Semis	Rows & Other Multiples	Apartments	Total	Singles/Semis	Rows & Other Multiples	Apartments	Total
2017	109	594	2267	2,971	4%	20%	76%	100%
2018	18	94	382	494	4%	19%	77%	100%
2019	56	252	1092	1,400	4%	18%	78%	100%
2020	70	238	1092	1,400	5%	17%	78%	100%
2021	**85**	**210**	**1205**	**1,500**	**6%**	**14%**	**80%**	**100%**
2022	91	224	1285	1,600	6%	14%	80%	100%
2023	97	238	1365	1,700	6%	14%	80%	100%
2024	131	322	1847	2,300	6%	14%	80%	100%
2025	148	364	2088	2,600	6%	14%	80%	100%
2026	**187**	**364**	**2249**	**2,800**	**7%**	**13%**	**80%**	**100%**
2027	194	377	2329	2,900	7%	13%	80%	100%
2028	201	390	2409	3,000	7%	13%	80%	100%
2029	221	429	2650	3,300	7%	13%	80%	100%
2030	228	442	2730	3,400	7%	13%	80%	100%
2031	**254**	**449**	**2752**	**3,455**	**7%**	**13%**	**80%**	**100%**
2032	138	244	1494	1,876	7%	13%	80%	100%
2033	139	245	1504	1,888	7%	13%	80%	100%
2034	140	247	1514	1,901	7%	13%	80%	100%
2035	141	249	1524	1,914	7%	13%	80%	100%
2036	**135**	**251**	**1542**	**1,927**	**7%**	**13%**	**80%**	**100%**
2037	136	252	1552	1,940	7%	13%	80%	100%
2038	137	254	1562	1,953	7%	13%	80%	100%
2039	138	256	1574	1,967	7%	13%	80%	100%
2040	139	257	1584	1,980	7%	13%	80%	100%
2041	**140**	**259**	**1596**	**1,995**	**7%**	**13%**	**80%**	**100%**
Growth 2019-2028	1,261	2,979	16,960	21,200	6%	14%	80%	100%
Growth 2019-2031	1,963	4,299	25,093	31,355	6%	14%	80%	100%
Growth 2019-2041	3,344	6,813	40,539	50,696	7%	13%	80%	100%

Source: Hemson Consulting, 2018 and City of Mississauga, 2018

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APPENDIX A - TABLE 9

CITY OF MISSISSAUGA

FORECAST POPULATION IN NEW HOUSEHOLD BY UNIT TYPE

Mid-Year	Singles/Semis	Rows & Other Multiples	Apartments	Total	Singles/Semis	Rows & Other Multiples	Apartments	Population in New Dwellings
2019	4.02	3.13	2.18	2.43	225	789	2,382	3,396
2020	4.02	3.13	2.18	2.44	282	745	2,382	3,409
2021	**4.02**	**3.13**	**2.18**	**2.42**	**344**	**658**	**2,628**	**3,630**
2022	4.02	3.13	2.18	2.42	367	701	2,803	3,871
2023	4.02	3.13	2.18	2.42	390	745	2,978	4,113
2024	4.02	3.13	2.18	2.42	527	1,008	4,029	5,564
2025	4.02	3.13	2.18	2.42	596	1,140	4,555	6,291
2026	**4.02**	**3.13**	**2.18**	**2.43**	**754**	**1,140**	**4,905**	**6,799**
2027	4.02	3.13	2.18	2.43	781	1,181	5,080	7,042
2028	4.02	3.13	2.18	2.43	808	1,221	5,255	7,284
2029	4.02	3.13	2.18	2.43	889	1,343	5,781	8,013
2030	4.02	3.13	2.18	2.43	916	1,384	5,956	8,256
2031	**4.02**	**3.13**	**2.18**	**2.44**	**1,022**	**1,406**	**6,003**	**8,431**
2032	4.02	3.13	2.18	2.44	555	764	3,259	4,578
2033	4.02	3.13	2.18	2.44	559	769	3,280	4,608
2034	4.02	3.13	2.18	2.44	563	774	3,303	4,640
2035	4.02	3.13	2.18	2.44	566	779	3,325	4,670
2036	**4.02**	**3.13**	**2.18**	**2.43**	**543**	**784**	**3,363**	**4,690**
2037	4.02	3.13	2.18	2.43	547	790	3,386	4,723
2038	4.02	3.13	2.18	2.43	550	795	3,408	4,753
2039	4.02	3.13	2.18	2.43	554	801	3,433	4,788
2040	4.02	3.13	2.18	2.43	558	806	3,455	4,819
2041	**4.02**	**3.13**	**2.18**	**2.43**	**562**	**812**	**3,482**	**4,856**
Growth 2019-2028	4.03	3.13	2.18	2.42	5,074	9,328	36,997	51,399
Growth 2019-2031	4.03	3.13	2.18	2.43	7,901	13,461	54,737	76,099
Growth 2019-2041	4.03	3.13	2.18	2.43	13,458	21,335	88,431	123,224

APPENDIX A - TABLE 10
CITY OF MISSISSAUGA
FORECAST PLACE OF WORK EMPLOYMENT
PLACE OF WORK EMPLOYMENT

	Non-Industrial								Industrial							
Mid-Year	**Retail/Service Commercial**	**Annual Growth**	**Institutional**	**Annual Growth**	**Major Office**	**Annual Growth**	**Total**	**Annual Growth**	**Emp. Land Industrial**	**Annual Growth**	**Total for DC Study**	**Annual Growth**	**Work at Home Total Emp**	**Annual Growth**	**Total with Work at Home**	**Annual Growth**
2016	**63,277**		**57,288**		**107,930**		**228,495**		**225,670**		**454,165**		**22,655**		**476,820**	
2017	64,020	743	57,932	644	109,522	1,592	231,474	2,979	227,131	1,461	458,605	4,440	22,807	152	481,412	4,592
2018	64,772	752	58,583	651	111,138	1,616	234,493	3,019	228,601	1,470	463,094	4,489	22,960	153	486,054	4,642
2019	65,533	761	59,241	658	112,778	1,640	237,552	3,059	230,081	1,480	467,633	4,539	23,114	154	490,747	4,693
2020	66,303	770	59,907	666	114,442	1,664	240,652	3,100	231,571	1,490	472,223	4,590	23,269	155	495,492	4,745
2021	**67,083**	**780**	**60,580**	**673**	**116,130**	**1,688**	**243,793**	**3,141**	**233,070**	**1,499**	**476,863**	**4,640**	**23,425**	**156**	**500,288**	**4,796**
2022	67,352	269	60,848	268	117,873	1,743	246,073	2,280	233,419	349	479,492	2,629	23,582	157	503,074	2,786
2023	67,622	270	61,117	269	119,642	1,769	248,381	2,308	233,768	349	482,149	2,657	23,740	158	505,889	2,815
2024	67,894	272	61,387	270	121,438	1,796	250,719	2,338	234,118	350	484,837	2,688	23,899	159	508,736	2,847
2025	68,167	273	61,659	272	123,261	1,823	253,087	2,368	234,469	351	487,556	2,719	24,059	160	511,615	2,879
2026	**68,440**	**273**	**61,932**	**273**	**125,110**	**1,849**	**255,482**	**2,395**	**234,820**	**351**	**490,302**	**2,746**	**24,220**	**161**	**514,522**	**2,907**
2027	68,791	351	62,242	310	126,503	1,393	257,536	2,054	235,060	240	492,596	2,294	24,382	162	516,978	2,456
2028	69,143	352	62,554	312	127,911	1,408	259,608	2,072	235,300	240	494,908	2,312	24,545	163	519,453	2,475
2029	69,497	354	62,868	314	129,335	1,424	261,700	2,092	235,540	240	497,240	2,332	24,709	164	521,949	2,496
2030	69,853	356	63,183	315	130,775	1,440	263,811	2,111	235,780	240	499,591	2,351	24,874	165	524,465	2,516
2031	**70,211**	**358**	**63,500**	**317**	**132,230**	**1,455**	**265,941**	**2,130**	**236,020**	**240**	**501,961**	**2,370**	**25,039**	**165**	**527,000**	**2,535**
2032	70,555	344	63,804	304	133,647	1,417	268,006	2,065	236,178	158	504,184	2,223	25,156	117	529,340	2,340
2033	70,901	346	64,110	306	135,079	1,432	270,090	2,084	236,336	158	506,426	2,242	25,273	117	531,699	2,359
2034	71,249	348	64,417	307	136,527	1,448	272,193	2,103	236,494	158	508,687	2,261	25,390	117	534,077	2,378
2035	71,599	350	64,726	309	137,990	1,463	274,315	2,122	236,652	158	510,967	2,280	25,508	118	536,475	2,398
2036	**71,951**	**352**	**65,036**	**310**	**139,470**	**1,480**	**276,457**	**2,142**	**236,810**	**158**	**513,267**	**2,300**	**25,626**	**118**	**538,893**	**2,418**
2037	72,352	401	65,386	350	141,027	1,557	278,765	2,308	236,960	150	515,725	2,458	25,745	119	541,470	2,577
2038	72,755	403	65,738	352	142,601	1,574	281,094	2,329	237,110	150	518,204	2,479	25,865	120	544,069	2,599
2039	73,161	406	66,092	354	144,193	1,592	283,446	2,352	237,260	150	520,706	2,502	25,985	120	546,691	2,622
2040	73,569	408	66,447	355	145,803	1,610	285,819	2,373	237,410	150	523,229	2,523	26,106	121	549,335	2,644
2041	**73,979**	**410**	**66,804**	**357**	**147,430**	**1,627**	**288,213**	**2,394**	**237,560**	**150**	**525,773**	**2,544**	**26,227**	**121**	**552,000**	**2,665**
Growth 2019-2028		4,371		3,971		16,773		25,115		6,699		31,814		1,585		33,399
Growth 2019-2031		5,439		4,917		21,092		31,448		7,419		38,867		2,079		40,946
Growth 2019-2041		9,207		8,221		36,292		53,720		8,959		62,679		3,267		65,946

APPENDIX A - TABLE 11

CITY OF MISSISSAUGA

FORECAST NON-RESIDENTIAL SPACE (SQUARE METRES OF GROSS FLOOR AREA)

EMPLOYMENT IN NEW SPACE

Employment Density		
Retail/Service Commercial	40.0	m^2 per employee
Institutional	65.0	m^2 per employee
Employment Land Employment	110.0	m^2 per employee
Major Office	23.0	m^2 per employee

Mid-Year	Non-Industrial								Industrial		Total for DC Study	
	Retail/Service Commercial		Institutional		Major Office		Total					
	Emp. Growth in New Space	New Space (m2)	Emp. Growth in New Space	New Space (m2)	Emp. Growth in New Space	New Space (m2)	Emp. Growth in New Space	New Space (m2)	Emp. Growth in New Space	New Space (m2)	Emp. Growth in New Space	New Space (m2)
2017	743	29,720	644	41,860	1,592	36,616	2,979	108,196	925	101,750	3,904	209,946
2018	752	30,080	651	42,315	1,616	37,168	3,019	109,563	1,110	122,100	4,129	231,663
2019	761	30,440	658	42,770	1,640	37,720	3,059	110,930	1,110	122,100	4,169	233,030
2020	770	30,800	666	43,290	1,664	38,272	3,100	112,362	1,110	122,100	4,210	234,462
2021	**780**	**31,191**	**673**	**43,745**	**1,688**	**38,824**	**3,141**	**113,760**	**1,110**	**122,100**	**4,251**	**235,860**
2022	269	10,769	268	17,420	1,743	40,089	2,280	68,278	925	101,750	3,205	170,028
2023	270	10,800	269	17,485	1,769	40,687	2,308	68,972	925	101,750	3,233	170,722
2024	272	10,880	270	17,550	1,796	41,308	2,338	69,738	925	101,750	3,263	171,488
2025	273	10,920	272	17,680	1,823	41,929	2,368	70,529	925	101,750	3,293	172,279
2026	**273**	**10,935**	**273**	**17,745**	**1,849**	**42,527**	**2,395**	**71,207**	**925**	**101,750**	**3,320**	**172,957**
2027	351	14,025	310	20,150	1,393	32,039	2,054	66,214	925	101,750	2,979	167,964
2028	352	14,080	312	20,280	1,408	32,384	2,072	66,744	925	101,750	2,997	168,494
2029	354	14,160	314	20,410	1,424	32,752	2,092	67,322	925	101,750	3,017	169,072
2030	356	14,240	315	20,475	1,440	33,120	2,111	67,835	925	101,750	3,036	169,585
2031	**358**	**14,313**	**317**	**20,605**	**1,455**	**33,465**	**2,130**	**68,383**	**740**	**81,400**	**2,870**	**149,783**
2032	344	13,767	304	19,760	1,417	32,591	2,065	66,118	740	81,400	2,805	147,518
2033	346	13,840	306	19,890	1,432	32,936	2,084	66,666	740	81,400	2,824	148,066
2034	348	13,920	307	19,955	1,448	33,304	2,103	67,179	555	61,050	2,658	128,229
2035	350	14,000	309	20,085	1,463	33,649	2,122	67,734	555	61,050	2,677	128,784
2036	**352**	**14,074**	**310**	**20,150**	**1,480**	**34,040**	**2,142**	**68,264**	**555**	**61,050**	**2,697**	**129,314**
2037	401	16,046	350	22,750	1,557	35,811	2,308	74,607	370	40,700	2,678	115,307
2038	403	16,120	352	22,880	1,574	36,202	2,329	75,202	370	40,700	2,699	115,902
2039	406	16,240	354	23,010	1,592	36,616	2,352	75,866	370	40,700	2,722	116,566
2040	408	16,320	355	23,075	1,610	37,030	2,373	76,425	370	40,700	2,743	117,125
2041	**410**	**16,400**	**357**	**23,205**	**1,627**	**37,421**	**2,394**	**77,026**	**185**	**20,350**	**2,579**	**97,376**
Growth 2019-2028	4,371	174,840	3,971	258,115	16,773	385,779	25,115	818,734	9,805	1,078,550	34,920	1,897,284
Growth 2019-2031	5,439	217,553	4,917	319,605	21,092	485,116	31,448	1,022,274	12,395	1,363,450	43,843	2,385,724
Growth 2019-2041	9,207	368,280	8,221	534,365	36,292	834,716	53,720	1,737,361	17,205	1,892,550	70,925	3,629,911

APPENDIX B

GENERAL SERVICES

TECHNICAL APPENDIX

HEMSON

MISSISSAUGA

APPENDIX B.1

GENERAL GOVERNMENT SERVICES

APPENDIX B.1
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
GENERAL GOVERNMENT SERVICES

BUILDINGS	# of Square Feet										UNIT COST
Facility Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/sq. ft.)
Animal Services Centre - 735 Central Parkway West	13,812	13,812	13,812	13,812	13,812	13,812	13,812	13,812	13,812	13,812	$700
Courthouse - 950 Burnhamthorpe	43,355	43,355	43,355	43,355	43,355	43,355	43,355	43,355	43,355	43,355	$700
Mavis North:Central Stores & Enforcement- 3235 Mavis Road	30,128	30,128	30,128	30,128	30,128	30,128	30,128	30,128	30,128	-	$670
Total (sq.ft.)	**87,295**	**87,295**	**87,295**	**87,295**	**87,295**	**87,295**	**87,295**	**87,295**	**87,295**	**57,167**	
Total ($000)	**$60,202.7**	**$60,202.7**	**$60,202.7**	**$60,202.7**	**$60,202.7**	**$60,202.7**	**$60,202.7**	**$60,202.7**	**$60,202.7**	**$40,016.9**	

LAND	# of Hectares										UNIT COST
Branch Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/ha)
Animal Control Centre - Central Parkway W 735	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	$4,200,870
Courthouse - 950 Burnhamthorpe Rd	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	$4,200,870
Total (ha)	**2.07**	**2.07**	**2.07**	**2.07**	**2.07**	**2.07**	**2.07**	**2.07**	**2.07**	**2.07**	
Total ($000)	**$8,695.8**	**$8,695.8**	**$8,695.8**	**$8,695.8**	**$8,695.8**	**$8,695.8**	**$8,695.8**	**$8,695.8**	**$8,695.8**	**$8,695.8**	

FLEET	# of Fleet										UNIT COST
Description - Animal Control, Security	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/vehicle)
SUV Hybrid	1	1	1	1	1	1	1	1	1	1	$30,000
Van Animal Control	7	7	8	11	8	9	9	9	8	8	$29,000
Van Animal Control	-	-	-	4	4	4	4	4	4	4	$32,000
Van Animal Control	2	2	2	2	2	2	2	2	4	4	$36,000
Total (#)	**10**	**10**	**11**	**18**	**15**	**16**	**16**	**16**	**17**	**17**	
Total ($000)	**$305.0**	**$305.0**	**$334.0**	**$549.0**	**$462.0**	**$491.0**	**$491.0**	**$491.0**	**$534.0**	**$534.0**	

APPENDIX B.1
TABLE 1

CITY OF MISSISSAUGA
CALCULATION OF SERVICE LEVELS
GENERAL GOVERNMENT SERVICES

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Historic Population	695,134	704,229	713,443	715,067	716,694	718,325	719,960	721,599	729,279	730,023
Historic Employment	423,449	428,797	434,585	438,389	442,248	446,164	450,136	454,165	458,605	463,094
Total Population & Employment	1,118,583	1,133,026	1,148,028	1,153,456	1,158,942	1,164,489	1,170,096	1,175,764	1,187,884	1,193,117

INVENTORY SUMMARY ($000)

Buildings	$60,202.7	$60,202.7	$60,202.7	$60,202.7	$60,202.7	$60,202.7	$60,202.7	$60,202.7	$60,202.7	$40,016.9
Land	$8,695.8	$8,695.8	$8,695.8	$8,695.8	$8,695.8	$8,695.8	$8,695.8	$8,695.8	$8,695.8	$8,695.8
Fleet	$305.0	$305.0	$334.0	$549.0	$462.0	$491.0	$491.0	$491.0	$534.0	$534.0
Total ($000)	**$69,203.5**	**$69,203.5**	**$69,232.5**	**$69,447.5**	**$69,360.5**	**$69,389.5**	**$69,389.5**	**$69,389.5**	**$69,432.5**	**$49,246.7**

SERVICE LEVEL ($/pop & emp)

											Average Service Level
Buildings	$53.82	$53.13	$52.44	$52.19	$51.95	$51.70	$51.45	$51.20	$50.68	$33.54	$50.21
Land	$7.77	$7.67	$7.57	$7.54	$7.50	$7.47	$7.43	$7.40	$7.32	$7.29	$7.50
Fleet	$0.27	$0.27	$0.29	$0.48	$0.40	$0.42	$0.42	$0.42	$0.45	$0.45	$0.39
Total ($/pop & emp)	**$61.87**	**$61.08**	**$60.31**	**$60.21**	**$59.85**	**$59.59**	**$59.30**	**$59.02**	**$58.45**	**$41.28**	**$58.09**

CITY OF MISSISSAUGA

CALCULATION OF MAXIMUM ALLOWABLE

GENERAL GOVERNMENT SERVICES

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2009 - 2018	$58.09
Net Population and Employment Growth 2019 - 2028	81,068
Maximum Allowable Funding Envelope	$4,709,234
Less: 10% Legislated Reduction	$470,923
Discounted Maximum Allowable Funding Envelope	**$4,238,311**

APPENDIX B.1
TABLE 2

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
GENERAL GOVERNMENT SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs: % BTE	Ineligible Costs: Replacement & BTE Shares	Ineligible Costs: 10% Reduction	Total DC Eligible Costs	DC Eligible Costs: Available DC Reserves	DC Eligible Costs: 2019-2028	DC Eligible Costs: Post 2028
1.0 GENERAL GOVERNMENT SERVICES											
1.1 Recovery of Negative Reserve Fund Balance											
1.1.1 Reserve Fund Balance as at December 31, 2018	2019	$ 2,395,341	$ -	$ 2,395,341	0%	$ -	$ -	$ 2,395,341	$ -	$ 2,395,341	$ -
Subtotal Recovery of Negative Reserve Fund Balance		$ 2,395,341	$ -	$ 2,395,341		$ -	$ -	$ 2,395,341	$ -	$ 2,395,341	$ -
TOTAL GENERAL GOVERNMENT SERVICES		**$ 2,395,341**	**$ -**	**$ 2,395,341**		**$ -**	**$ -**	**$ 2,395,341**	**$ -**	**$ 2,395,341**	**$ -**

Residential Development Charge Calculation		
Residential Share of 2019 - 2028 DC Eligible Costs	60.0%	$1,437,204
10-Year Growth in Population in New Units		51,399
Unadjusted Development Charge Per Capita		**$27.96**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2019 - 2028 DC Eligible Costs	40.0%	$958,136
10-Year Non-Res GFA Growth in New Space		1,897,284
Unadjusted Development Charge Per Employee		**$0.51**

2019 - 2028 Net Funding Envelope	$4,550,585
Reserve Fund Balance	($2,395,341)

APPENDIX B.1
TABLE 3

CITY OF MISSISSAUGA
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
GENERAL GOVERNMENT SERVICES
RESIDENTIAL DEVELOPMENT CHARGE
(in $000)

GENERAL GOVERNMENT SERVICES	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	$0.00	($1,359.42)	($1,315.24)	($1,258.40)	($1,187.09)	($1,100.09)	($950.46)	($760.39)	($535.06)	($282.25)	
2019 - 2028 RESIDENTIAL FUNDING REQUIREMENTS											
- General Government Services: Non Inflated	$1,437.2	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	**$1,437.2**
- General Government Services: Inflated	$1,437.2	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	**$1,437.2**
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	3,396	3,409	3,630	3,871	4,113	5,564	6,291	6,799	7,042	7,284	**51,399**
REVENUE											
- DC Receipts: Inflated	$114.2	$116.9	$127.0	$138.1	$149.7	$206.5	$238.2	$262.6	$277.4	$292.7	**$1,923.1**
INTEREST											
- Interest on Opening Balance	$0.0	($74.8)	($72.3)	($69.2)	($65.3)	($60.5)	($52.3)	($41.8)	($29.4)	($15.5)	**($481.2)**
- Interest on In-year Transactions	($36.4)	$2.0	$2.2	$2.4	$2.6	$3.6	$4.2	$4.6	$4.9	$5.1	**($4.7)**
TOTAL REVENUE	$77.8	$44.2	$56.8	$71.3	$87.0	$149.6	$190.1	$225.3	$252.8	$282.2	**$1,437.2**
CLOSING CASH BALANCE	($1,359.4)	($1,315.2)	($1,258.4)	($1,187.1)	($1,100.1)	($950.5)	($760.4)	($535.1)	($282.2)	($0.0)	

2019 Adjusted Charge Per Capita	**$33.62**

Allocation of Capital Program	
Residential Sector	60.0%
Non-Residential Sector	40.0%
Rates for 2019	
Inflation Rate:	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX B.1
TABLE 3

CITY OF MISSISSAUGA
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
GENERAL GOVERNMENT SERVICES
NON-RESIDENTIAL DEVELOPMENT CHARGE
(in $000)

GENERAL GOVERNMENT SERVICES	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	$0.00	($844.93)	($749.57)	($645.27)	($573.76)	($495.72)	($410.70)	($318.24)	($217.92)	($113.19)	
2019 - 2028 NON-RESIDENTIAL FUNDING REQUIREMENTS											
- General Government Services: Non Infla	$958.1	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	**$958.1**
- General Government Services: Inflated	$958.1	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	**$958.1**
NEW NON-RESIDENTIAL DEVELOPMENT											
- Non-Residential GFA	233,030	234,462	235,860	170,028	170,722	171,488	172,279	172,957	167,964	168,494	**1,897,284**
REVENUE											
- DC Receipts: Inflated	$135.8	$139.4	$143.0	$105.2	$107.7	$110.4	$113.1	$115.8	$114.7	$117.4	**$1,202.4**
INTEREST											
- Interest on Opening Balance	$0.0	($46.5)	($41.2)	($35.5)	($31.6)	($27.3)	($22.6)	($17.5)	($12.0)	($6.2)	**($240.3)**
- Interest on In-year Transactions	($22.6)	$2.4	$2.5	$1.8	$1.9	$1.9	$2.0	$2.0	$2.0	$2.1	**($3.9)**
TOTAL REVENUE	$113.2	$95.4	$104.3	$71.5	$78.0	$85.0	$92.5	$100.3	$104.7	$113.2	**$958.1**
CLOSING CASH BALANCE	($844.9)	($749.6)	($645.3)	($573.8)	($495.7)	($410.7)	($318.2)	($217.9)	($113.2)	$0.0	

2019 Adjusted Charge Per Sq.M.	**$0.58**

Allocation of Capital Program	
Residential Sector	60.0%
Non-Residential Sector	40.0%
Rates for 2019	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX B.2

DEVELOPMENT-RELATED STUDIES

APPENDIX B.2
TABLE 1

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	DC Eligible Costs		
					% BTE	Replacement & BTE Shares	10% Reduction		Available DC Reserves	2019-2028	Post 2028
2.0 DEVELOPMENT-RELATED STUDIES											
2.1 Recovery of Negative Reserve Fund Balance											
2.1.1 Reserve Fund Balance as at December 31, 2018	2019	$ 1,734,557	$ -	$ 1,734,557	0%	$ -	$ -	$ 1,734,557	$ -	$ 1,734,557	$ -
Subtotal Recovery of Negative Reserve Fund Balance		$ 1,734,557	$ -	$ 1,734,557		$ -	$ -	$ 1,734,557	$ -	$ 1,734,557	$ -
2.2 Development-Related Studies											
2.2.1 DC Background Study 2019	2019	$ 100,000	$ -	$ 100,000	0%	$ -	$ 10,000	$ 90,000	$ -	$ 90,000	$ -
2.2.2 DC Background Study 2022	2022	$ 200,000	$ -	$ 200,000	0%	$ -	$ 20,000	$ 180,000	$ -	$ 180,000	$ -
2.2.3 DC Background Study 2022	2023	$ 200,000	$ -	$ 200,000	0%	$ -	$ 20,000	$ 180,000	$ -	$ 180,000	$ -
2.2.4 DC Background Study 2027	2027	$ 200,000	$ -	$ 200,000	0%	$ -	$ 20,000	$ 180,000	$ -	$ 180,000	$ -
2.2.5 DC Background Study 2027	2028	$ 200,000	$ -	$ 200,000	0%	$ -	$ 20,000	$ 180,000	$ -	$ 180,000	$ -
Subtotal Development-Related Studies		$ 900,000	$ -	$ 900,000		$ -	$ 90,000	$ 810,000	$ -	$ 810,000	$ -
2.3 Strategic Waterfront Initiatives (Lakeview & Port Credit sites)											
2.3.1 Strategic Waterfront Initiatives (Lakeview & Port Credit sites)	2019	$ 200,000	$ -	$ 200,000	25%	$ 50,000	$ 15,000	$ 135,000	$ -	$ 135,000	$ -
2.3.2 Strategic Waterfront Initiatives (Lakeview & Port Credit sites)	2020	$ 200,000	$ -	$ 200,000	25%	$ 50,000	$ 15,000	$ 135,000	$ -	$ 135,000	$ -
2.3.3 Strategic Waterfront Initiatives (Lakeview & Port Credit sites)	2021	$ 200,000	$ -	$ 200,000	25%	$ 50,000	$ 15,000	$ 135,000	$ -	$ 135,000	$ -
2.3.4 Strategic Waterfront Initiatives (Lakeview & Port Credit sites)	2022	$ 200,000	$ -	$ 200,000	25%	$ 50,000	$ 15,000	$ 135,000	$ -	$ 135,000	$ -
2.3.5 Strategic Waterfront Initiatives (Lakeview & Port Credit sites)	2023	$ 300,000	$ -	$ 300,000	25%	$ 75,000	$ 22,500	$ 202,500	$ -	$ 202,500	$ -
2.3.6 Strategic Waterfront Initiatives (Lakeview & Port Credit sites)	2024	$ 300,000	$ -	$ 300,000	25%	$ 75,000	$ 22,500	$ 202,500	$ -	$ 202,500	$ -
2.3.7 Strategic Waterfront Initiatives (Lakeview & Port Credit sites)	2025	$ 300,000	$ -	$ 300,000	25%	$ 75,000	$ 22,500	$ 202,500	$ -	$ 202,500	$ -
2.3.8 Strategic Waterfront Initiatives (Lakeview & Port Credit sites)	2026	$ 300,000	$ -	$ 300,000	25%	$ 75,000	$ 22,500	$ 202,500	$ -	$ 202,500	$ -
2.3.9 Strategic Waterfront Initiatives (Lakeview & Port Credit sites)	2027	$ 300,000	$ -	$ 300,000	25%	$ 75,000	$ 22,500	$ 202,500	$ -	$ 202,500	$ -
2.3.10 Strategic Waterfront Initiatives (Lakeview & Port Credit sites)	2028	$ 300,000	$ -	$ 300,000	25%	$ 75,000	$ 22,500	$ 202,500	$ -	$ 202,500	$ -
Subtotal Strategic Waterfront Initiatives (Lakeview & Port Credit sites)		$ 2,600,000	$ -	$ 2,600,000		$ 650,000	$ 195,000	$ 1,755,000	$ -	$ 1,755,000	$ -

APPENDIX B.2
TABLE 1

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	DC Eligible Costs		
						% BTE	Replacement & BTE Shares	10% Reduction		Available DC Reserves	2019-2028	Post 2028
2.4	**Growth Management Studies (Growth Forecast, OP, Height & Density etc.)**											
2.4.1	Growth Management Studies (Growth Forecast, OP, Height & Density etc.)	2019	$ 300,000	$ -	$ 300,000	25%	$ 75,000	$ 22,500	$ 202,500	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 202,500	$ -
	Subtotal Growth Management Studies (Growth Forecast, OP, Height & Density etc.)		$ 3,000,000	$ -	$ 3,000,000		$ 750,000	$ 225,000	$ 2,025,000	$ -	$ 2,025,000	$ -
2.5	**Special Planning Studies**											
2.5.1	Special Planning Studies	2019	$ 150,000	$ -	$ 150,000	50%	$ 75,000	$ 7,500	$ 67,500	$ -	$ 67,500	$ -
2.5.2	Special Planning Studies	2020	$ 150,000	$ -	$ 150,000	50%	$ 75,000	$ 7,500	$ 67,500	$ -	$ 67,500	$ -
2.5.3	Special Planning Studies	2021	$ 150,000	$ -	$ 150,000	50%	$ 75,000	$ 7,500	$ 67,500	$ -	$ 67,500	$ -
2.5.4	Special Planning Studies	2022	$ 250,000	$ -	$ 250,000	50%	$ 125,000	$ 12,500	$ 112,500	$ -	$ 112,500	$ -
2.5.5	Special Planning Studies	2023	$ 500,000	$ -	$ 500,000	50%	$ 250,000	$ 25,000	$ 225,000	$ -	$ 225,000	$ -
2.5.6	Special Planning Studies	2024	$ 500,000	$ -	$ 500,000	50%	$ 250,000	$ 25,000	$ 225,000	$ -	$ 225,000	$ -
2.5.7	Special Planning Studies	2025	$ 500,000	$ -	$ 500,000	50%	$ 250,000	$ 25,000	$ 225,000	$ -	$ 225,000	$ -
2.5.8	Special Planning Studies	2026	$ 500,000	$ -	$ 500,000	50%	$ 250,000	$ 25,000	$ 225,000	$ -	$ 225,000	$ -
2.5.9	Special Planning Studies	2027	$ 500,000	$ -	$ 500,000	50%	$ 250,000	$ 25,000	$ 225,000	$ -	$ 225,000	$ -
2.5.10	Special Planning Studies	2028	$ 500,000	$ -	$ 500,000	50%	$ 250,000	$ 25,000	$ 225,000	$ -	$ 225,000	$ -
	Subtotal Special Planning Studies		$ 3,700,000	$ -	$ 3,700,000		$ 1,850,000	$ 185,000	$ 1,665,000	$ -	$ 1,665,000	$ -

APPENDIX B.2
TABLE 1

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 % BTE	Ineligible Costs Replacement & BTE Shares	Ineligible Costs 10% Reduction	Total DC Eligible Costs	DC Eligible Costs Available DC Reserves	DC Eligible Costs 2019-2028	DC Eligible Costs Post 2028
2.6 Innovative Planning Tools Total											
2.2.1 Innovative Planning Tools	2019	$ 100,000	$ -	$ 100,000	25%	$ 25,000	$ 7,500	$ 67,500	$ -	$ 67,500	$ -
2.2.2 Innovative Planning Tools	2020	$ 100,000	$ -	$ 100,000	25%	$ 25,000	$ 7,500	$ 67,500	$ -	$ 67,500	$ -
2.2.3 Innovative Planning Tools	2021	$ 100,000	$ -	$ 100,000	25%	$ 25,000	$ 7,500	$ 67,500	$ -	$ 67,500	$ -
Subtotal Innovative Planning Tools Total		$ 300,000	$ -	$ 300,000		$ 75,000	$ 22,500	$ 202,500	$ -	$ 202,500	$ -
2.7 Major Transit Station Area (MTSA) Studies											
2.7.1 MTSA Studies	2020	$ 250,000	$ -	$ 250,000	25%	$ 62,500	$ 18,750	$ 168,750	$ -	$ 168,750	$ -
2.7.2 MTSA Studies	2021	$ 250,000	$ -	$ 250,000	25%	$ 62,500	$ 18,750	$ 168,750	$ -	$ 168,750	$ -
2.7.3 MTSA Studies	2022	$ 250,000	$ -	$ 250,000	25%	$ 62,500	$ 18,750	$ 168,750	$ -	$ 168,750	$ -
2.7.4 MTSA Studies	2023	$ 250,000	$ -	$ 250,000	25%	$ 62,500	$ 18,750	$ 168,750	$ -	$ 168,750	$ -
Subtotal Major Transit Station Area (MTSA) Studies		$ 1,000,000	$ -	$ 1,000,000		$ 250,000	$ 75,000	$ 675,000	$ -	$ 675,000	$ -
TOTAL DEVELOPMENT-RELATED STUDIES		**$ 13,234,557**	**$ -**	**$ 13,234,557**		**$ 3,575,000**	**$ 792,500**	**$ 8,867,057**	**$ -**	**$ 8,867,057**	**$ -**

Residential Development Charge Calculation		
Residential Share of 2019 - 2028 DC Eligible Costs	60.0%	$5,320,234
10-Year Growth in Population in New Units		51,399
Unadjusted Development Charge Per Capita		**$103.51**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2019 - 2028 DC Eligible Costs	40.0%	$3,546,823
10-Year Non-Res GFA Growth in New Space		1,897,284
Unadjusted Development Charge Per Employee		**$1.87**

Reserve Fund Balance	($1,734,557)

APPENDIX B.2
TABLE 2

CITY OF MISSISSAUGA
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
DEVELOPMENT-RELATED STUDIES
RESIDENTIAL DEVELOPMENT CHARGE
(in $000)

DEVELOPMENT-RELATED STUDIES	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	$0.00	($1,034.00)	($1,102.84)	($1,149.97)	($1,273.55)	($1,495.77)	($1,318.16)	($1,034.36)	($662.80)	($359.26)	
2019 - 2028 RESIDENTIAL FUNDING REQUIREMENTS											
- Development-Related Studies: Non Inflated	$1,378.2	$384.8	$384.8	$479.3	$587.3	$378.0	$378.0	$378.0	$486.0	$486.0	**$5,320.2**
- Development-Related Studies: Inflated	$1,378.2	$392.4	$400.3	$508.6	$635.7	$417.3	$425.7	$434.2	$569.4	$580.8	**$5,742.7**
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	3,396	3,409	3,630	3,871	4,113	5,564	6,291	6,799	7,042	7,284	**51,399**
REVENUE											
- DC Receipts: Inflated	$371.9	$380.8	$413.6	$449.9	$487.6	$672.7	$775.9	$855.3	$903.6	$953.3	**$6,264.5**
INTEREST											
- Interest on Opening Balance	$0.0	($56.9)	($60.7)	($63.2)	($70.0)	($82.3)	($72.5)	($56.9)	($36.5)	($19.8)	**($518.7)**
- Interest on In-year Transactions	($27.7)	($0.3)	$0.2	($1.6)	($4.1)	$4.5	$6.1	$7.4	$5.8	$6.5	**($3.1)**
TOTAL REVENUE	$344.2	$323.6	$353.2	$385.0	$413.4	$595.0	$709.5	$805.8	$873.0	$940.1	**$5,742.7**
CLOSING CASH BALANCE	($1,034.0)	($1,102.8)	($1,150.0)	($1,273.5)	($1,495.8)	($1,318.2)	($1,034.4)	($662.8)	($359.3)	$0.0	

2019 Adjusted Charge Per Capita	**$109.51**

Allocation of Capital Program	
Residential Sector	60.0%
Non-Residential Sector	40.0%
Rates for 2019	
Inflation Rate:	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX B.2
TABLE 2

CITY OF MISSISSAUGA
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
DEVELOPMENT-RELATED STUDIES
NON-RESIDENTIAL DEVELOPMENT CHARGE
(in $000)

DEVELOPMENT-RELATED STUDIES	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	$0.00	($489.54)	($320.72)	($135.89)	($139.82)	($222.47)	($152.07)	($74.43)	$10.71	$4.90	
2019 - 2028 NON-RESIDENTIAL FUNDING REQUIREMENTS											
- Development-Related Studies: Non Inflated	$918.8	$256.5	$256.5	$319.5	$391.5	$252.0	$252.0	$252.0	$324.0	$324.0	**$3,546.8**
- Development-Related Studies: Inflated	$918.8	$261.6	$266.9	$339.1	$423.8	$278.2	$283.8	$289.5	$379.6	$387.2	**$3,828.5**
NEW NON-RESIDENTIAL DEVELOPMENT											
- Non-Residential GFA	233,030	234,462	235,860	170,028	170,722	171,488	172,279	172,957	167,964	168,494	**1,897,284**
REVENUE											
- DC Receipts: Inflated	$442.4	$454.0	$465.8	$342.5	$350.8	$359.4	$368.3	$377.2	$373.6	$382.3	**$3,916.4**
INTEREST											
- Interest on Opening Balance	$0.0	($26.9)	($17.6)	($7.5)	($7.7)	($12.2)	($8.4)	($4.1)	$0.4	$0.2	**($83.9)**
- Interest on In-year Transactions	($13.1)	$3.4	$3.5	$0.1	($2.0)	$1.4	$1.5	$1.5	($0.2)	($0.1)	**($4.1)**
TOTAL REVENUE	$429.3	$430.4	$451.7	$335.1	$341.1	$348.6	$361.4	$374.6	$373.8	$382.3	**$3,828.5**
CLOSING CASH BALANCE	($489.5)	($320.7)	($135.9)	($139.8)	($222.5)	($152.1)	($74.4)	$10.7	$4.9	$0.0	

2019 Adjusted Charge Per Sq.M.	**$1.90**

Allocation of Capital Program	
Residential Sector	60.0%
Non-Residential Sector	40.0%
Rates for 2019	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX B.3

LIBRARY SERVICES

APPENDIX B.3
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
LIBRARY SERVICES

BUILDINGS	# of Square Feet										UNIT COST
Branch Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/sq. ft.)
Burnhamthorpe - Dixie Rd 3650	42,164	42,164	42,164	42,164	42,164	28,687	28,687	28,687	28,687	28,687	$730
Central Library - Burnhamthorpe W. 301	120,183	120,183	120,183	120,183	120,183	120,183	120,183	120,183	126,083	126,083	$730
Churchill Meadows - 3801 Thomas Street	14,510	14,510	14,510	14,510	14,510	14,510	14,510	14,510	14,510	14,510	$730
Clarkson - Truscott Dr 2475	5,066	5,066	5,066	5,066	5,066	5,066	5,066	5,066	5,066	5,066	$730
Cooksville - Hurontario St. 3024	5,005	5,005	5,005	5,005	5,005	5,005	5,005	5,005	5,005	5,005	$730
Courtneypark - Courtneypark Drive West 730	26,738	26,738	26,738	26,738	26,738	26,738	26,738	26,738	26,738	26,738	$730
Erin Meadows - 2800 Erin Centre Blvd	20,127	20,127	20,127	20,127	20,127	20,127	20,127	20,127	20,127	20,127	$730
Frank McKechnie - 310 Bristol Rd East	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	$730
Lakeview - Atwater Avenue 1110	7,589	7,589	7,589	7,589	7,589	7,589	7,589	7,589	7,589	7,589	$730
Lorne Park - Truscott Drive 1474	11,810	11,810	11,926	11,926	11,926	11,926	11,926	11,926	11,926	11,926	$730
Malton - Morningstar Drive 3540	14,137	14,137	14,137	14,137	14,137	14,137	14,137	14,137	14,137	14,137	$730
Meadowvale Library - Glen Erin Dr 6655	-	-	-	-	-	-	-	15,855	15,855	15,855	$730
Mississauga Valley CC - Miss. Valley 1275	8,839	8,839	8,839	8,839	8,839	8,839	8,839	8,839	8,839	8,839	$730
Port Credit - Lakeshore Rd E., 20	7,471	7,471	8,116	8,116	8,116	8,116	8,116	8,116	8,116	8,116	$730
Sheridan - Leased	5,651	5,651	5,651	5,651	5,651	5,651	5,651	5,651	5,651	5,651	$730
South Common - 2233 South Millway Dr	12,498	12,498	12,498	12,498	12,498	12,498	12,498	12,498	12,498	12,498	$730
Streetsville - Queen Street South 112	9,332	9,332	9,332	9,332	9,332	9,332	9,332	9,332	9,332	9,332	$730
Woodlands - Mcbride Avenue 1030	5,500	5,500	5,500	5,500	5,500	-	-	-	-	-	$730
Woodlands - Erindale Station Rd 3255	-	-	-	-	-	7,384	7,384	7,384	7,384	7,384	$730
Total (sq.ft.)	**331,120**	**331,120**	**331,881**	**331,881**	**331,881**	**320,288**	**320,288**	**336,143**	**342,043**	**342,043**	
Total ($000)	**$241,717.6**	**$241,717.6**	**$242,273.1**	**$242,273.1**	**$242,273.1**	**$233,810.2**	**$233,810.2**	**$245,384.4**	**$249,691.4**	**$249,691.4**	

APPENDIX B.3
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
LIBRARY SERVICES

LAND	# of Hectares										UNIT COST
Branch Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/ha)
Burnhamthorpe - Dixie Rd 3650	1.55	1.55	1.55	1.55	1.55	1.55	1.55	1.55	1.55	1.55	$5,189,310
Central Library - Burnhamthorpe W. 301	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	$17,297,700
Churchill Meadows - 3801 Thomas Street	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	$5,189,310
Clarkson - Truscott Dr 2475	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	$5,189,310
Cooksville - Hurontario St. 3024	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	$5,189,310
Courtneypark - Courtneypark Drive West 730	0.52	0.52	0.52	0.52	0.52	0.52	0.52	0.52	0.52	0.52	$5,189,310
Erin Meadows - 2800 Erin Centre Blvd	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	$5,189,310
Frank McKechnie - 310 Bristol Rd East	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	$5,189,310
Lakeview - Atwater Avenue 1110	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	$5,189,310
Lorne Park - Truscott Drive 1474	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	$5,189,310
Malton - Morningstar Drive 3540	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	$5,189,310
Meadowvale Library - Glen Erin Dr 6655	-	-	-	-	-	-	-	0.41	0.41	0.41	$5,189,310
Mississauga Valley CC - Miss. Valley 1275	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	$5,189,310
Port Credit - Lakeshore Rd E., 20	0.30	0.30	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	$5,189,310
Sheridan - leased	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	$5,189,310
South Common - 2233 South Millway Dr	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	$5,189,310
Streetsville - Queen Street South 112	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	$5,189,310
Woodlands - Mcbride Avenue 1030	0.14	0.14	0.14	0.14	0.14	-	-	-	-	-	$5,189,310
Woodlands - Erindale Station Rd 3255	-	-	-	-	-	0.44	0.44	0.44	0.44	0.44	$5,189,310
Total (ha)	**7.54**	**7.54**	**7.55**	**7.55**	**7.55**	**7.85**	**7.85**	**8.26**	**8.26**	**8.26**	
Total ($000)	**$47,108.6**	**$47,108.6**	**$47,170.8**	**$47,170.8**	**$47,170.8**	**$48,727.6**	**$48,727.6**	**$50,855.2**	**$50,855.2**	**$50,855.2**	

MATERIALS	# of Collection Materials										UNIT COST
Collection	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/item)
Material Inventory	1,370,368	1,333,243	1,306,117	1,325,554	1,307,289	1,187,469	1,105,983	959,346	1,042,144	1,141,165	$27.00
Total (#)	**1,370,368**	**1,333,243**	**1,306,117**	**1,325,554**	**1,307,289**	**1,187,469**	**1,105,983**	**959,346**	**1,042,144**	**1,141,165**	
Total ($000)	**$36,999.9**	**$35,997.56**	**$35,265.16**	**$35,789.96**	**$35,296.80**	**$32,061.66**	**$29,861.54**	**$25,902.34**	**$28,137.89**	**$30,811.46**	

APPENDIX B.3
TABLE 1

CITY OF MISSISSAUGA
CALCULATION OF SERVICE LEVELS
LIBRARY SERVICES

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Historic Population	695,134	704,229	713,443	715,067	716,694	718,325	719,960	721,599	729,279	730,023

INVENTORY SUMMARY ($000)

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Buildings	$241,717.6	$241,717.6	$242,273.1	$242,273.1	$242,273.1	$233,810.2	$233,810.2	$245,384.4	$249,691.4	$249,691.4
Land	$47,108.6	$47,108.6	$47,170.8	$47,170.8	$47,170.8	$48,727.6	$48,727.6	$50,855.2	$50,855.2	$50,855.2
Materials	$36,999.9	$35,997.6	$35,265.2	$35,790.0	$35,296.8	$32,061.7	$29,861.5	$25,902.3	$28,137.9	$30,811.5
Total ($000)	**$325,826.1**	**$324,823.7**	**$324,709.1**	**$325,233.9**	**$324,740.8**	**$314,599.5**	**$312,399.4**	**$322,142.0**	**$328,684.5**	**$331,358.1**

SERVICE LEVEL ($/capita)

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	**Average Service Level**
Buildings	$347.73	$343.24	$339.58	$338.81	$338.04	$325.49	$324.75	$340.06	$342.38	$342.03	$338.21
Land	$67.77	$66.89	$66.12	$65.97	$65.82	$67.84	$67.68	$70.48	$69.73	$69.66	$67.80
Materials	$53.23	$51.12	$49.43	$50.05	$49.25	$44.63	$41.48	$35.90	$38.58	$42.21	$45.59
Total ($/capita)	**$468.72**	**$461.25**	**$455.13**	**$454.83**	**$453.11**	**$437.96**	**$433.91**	**$446.43**	**$450.70**	**$453.90**	**$451.59**

CITY OF MISSISSAUGA
CALCULATION OF MAXIMUM ALLOWABLE
LIBRARY SERVICES

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2009 - 2018	$451.59
Net Population Growth 2019 - 2028	49,254
Maximum Allowable Funding Envelope	$22,242,570
Less: 10% Legislated Reduction	$2,224,257
Discounted Maximum Allowable Funding Envelope	**$20,018,313**

APPENDIX B.3
TABLE 2

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
LIBRARY SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs: % BTE	Ineligible Costs: Replacement & BTE Shares	Ineligible Costs: 10% Reduction	Total DC Eligible Costs	DC Eligible Costs: Available DC Reserves	DC Eligible Costs: 2019-2028	DC Eligible Costs: Post 2028
3.0 LIBRARY SERVICES											
3.1 Buildings											
3.1.1 Port Credit Library	2020	$ 7,500,000	$ -	$ 7,500,000	44%	$ 3,333,333	$ 416,667	$ 3,750,000	$ 789,658	$ 2,960,342	$ -
3.1.2 Construction of Sheridan Library	2020	$ 5,000,000	$ -	$ 5,000,000	44%	$ 2,222,222	$ 277,778	$ 2,500,000	$ -	$ 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	$ -	$ 3,750,000	$ -
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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 207,500	$ -
3.1.9 Provision for 20 Kiosk Libraries	2023	$ 207,500	$ -	$ 207,500	44%	$ 92,222	$ 11,528	$ 103,750	$ -	$ 103,750	$ -
3.1.10 Provision for 20 Kiosk Libraries	2024	$ 207,500	$ -	$ 207,500	44%	$ 92,222	$ 11,528	$ 103,750	$ -	$ 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	$ -	$ 103,750	$ -
Subtotal Buildings, Land & Furnishings		$ 41,037,500	$ -	$ 41,037,500		$ 20,461,111	$ 2,057,639	$ 18,518,750	$ 789,658	$ 17,729,092	$ -
3.2 Materials and Equipment											
3.2.1 Library Collection Increases to reflect the growth in City	2022	$ 100,000	$ -	$ 100,000	0%	$ -	$ 10,000	$ 90,000	$ -	$ 90,000	$ -
3.2.2 Library Collection Increases to reflect the growth in City	2023	$ 100,000	$ -	$ 100,000	0%	$ -	$ 10,000	$ 90,000	$ -	$ 90,000	$ -
3.2.3 Library Collection Increases to reflect the growth in City	2024	$ 100,000	$ -	$ 100,000	0%	$ -	$ 10,000	$ 90,000	$ -	$ 90,000	$ -
3.2.4 Library Collection Increases to reflect the growth in City	2025	$ 100,000	$ -	$ 100,000	0%	$ -	$ 10,000	$ 90,000	$ -	$ 90,000	$ -
Subtotal Materials and Equipment		$ 400,000	$ -	$ 400,000		$ -	$ 40,000	$ 360,000	$ -	$ 360,000	$ -
3.3 Development-Related Studies											
3.3.1 Library Future directions Master Plan	2022	$ 130,000	$ -	$ 130,000	0%	$ -	$ 13,000.0	$ 117,000	$ -	$ 117,000	$ -
Subtotal Library Furniture & Equipment		$ 130,000	$ -	$ 130,000		$ -	$ 13,000.0	$ 117,000	$ -	$ 117,000	$ -
TOTAL LIBRARY SERVICES		**$ 41,567,500**	**$ -**	**$ 41,567,500**		**$ 20,461,111**	**$ 2,110,639**	**$ 18,995,750**	**$ 789,658**	**$ 18,206,092**	**$ -**

Residential Development Charge Calculation		
Residential Share of 2019 - 2028 DC Eligible Costs	100%	$18,206,092
10-Year Growth in Population in New Units		51,399
Unadjusted Development Charge Per Capita		**$354.21**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2019 - 2028 DC Eligible Costs	0%	$0
10-Year Non-Res GFA Growth in New Space		1,799,234
Unadjusted Development Charge Per Employee		**$0.00**

2019 - 2028 Net Funding Envelope	$20,018,313
Reserve Fund Balance	$789,658

APPENDIX B.3
TABLE 3

CITY OF MISSISSAUGA
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
LIBRARY SERVICES
RESIDENTIAL DEVELOPMENT CHARGE
(in $000)

LIBRARY SERVICES	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	$0.0	$1,360.4	($2,908.1)	($7,152.6)	($10,471.6)	($12,473.3)	($11,032.7)	($8,904.6)	($6,265.9)	($3,305.3)	
2019 - 2028 RESIDENTIAL FUNDING REQUIREMENTS											
- Library Services: Non Inflated	$0.0	$5,460.3	$5,250.0	$4,207.0	$2,901.3	$297.5	$90.0	$0.0	$0.0	$0.0	**$18,206.1**
- Library Services: Inflated	$0.0	$5,569.5	$5,462.1	$4,464.5	$3,140.4	$328.5	$101.4	$0.0	$0.0	$0.0	**$19,066.4**
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	3,396	3,409	3,630	3,871	4,113	5,564	6,291	6,799	7,042	7,284	**51,399**
REVENUE											
- DC Receipts: Inflated	$1,337.0	$1,368.9	$1,486.8	$1,617.3	$1,752.7	$2,418.5	$2,789.2	$3,074.7	$3,248.3	$3,427.1	**$22,520.7**
INTEREST											
- Interest on Opening Balance	$0.0	$47.6	($159.9)	($393.4)	($575.9)	($686.0)	($606.8)	($489.8)	($344.6)	($181.8)	**($3,390.7)**
- Interest on In-year Transactions	$23.4	($115.5)	($109.3)	($78.3)	($38.2)	$36.6	$47.0	$53.8	$56.8	$60.0	**($63.7)**
TOTAL REVENUE	$1,360.4	$1,301.0	$1,217.6	$1,145.6	$1,138.7	$1,769.1	$2,229.4	$2,638.8	$2,960.5	$3,305.3	**$19,066.4**
CLOSING CASH BALANCE	$1,360.4	($2,908.1)	($7,152.6)	($10,471.6)	($12,473.3)	($11,032.7)	($8,904.6)	($6,265.9)	($3,305.3)	$0.0	

2019 Adjusted Charge Per Capita	**$393.70**

Allocation of Capital Program	
Residential Sector	100.0%
Non-Residential Sector	0.0%
Rates for 2019	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX B.4

FIRE SERVICES

APPENDIX B.4
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
FIRE SERVICES

BUILDINGS	**# of Square Feet**										**UNIT COST**
Station Name	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**($/sq. ft.)**
Station 101 Cooksville - 15 Fairview Road W.	28,484	28,484	28,484	28,484	28,484	28,484	28,484	28,484	28,484	28,484	$720
Station 102 Lakeview- 710 Third Street	4,866	4,866	4,866	4,866	4,866	4,866	4,866	4,866	4,866	4,866	$720
Station 103 Clarkson- 2035 Lushes Avenue	6,114	6,114	6,114	6,114	6,114	6,114	6,114	6,114	6,114	6,114	$720
Station 104 Port Credit- 62 Port Street	5,522	5,522	5,522	5,522	5,522	5,522	5,522	5,522	5,522	5,522	$720
Station 105 Malton - 7101 Goreway Drive	5,650	5,650	6,702	6,702	6,702	6,702	6,702	6,702	6,702	6,702	$720
Station 106 Dixie Road 3450	5,576	5,576	5,576	5,576	-	-	-	-	-	-	$720
Station 106 1355 Winding Trail	-	-	-	-	9,569	9,569	9,569	9,569	9,569	9,569	$720
Station 106 Storage Building - 1355 Winding Trail	-	-	-	-	194	194	194	194	194	194	$310
Station 107 Erindale - 1965 Dundas Street W.	5,780	5,780	5,780	5,780	5,780	5,780	5,780	5,780	5,780	5,780	$720
Station 108 Steertsville - 2267 Britannia Road W.	5,641	5,641	5,641	5,641	5,641	5,641	5,641	5,641	5,641	5,641	$720
Station 109 Britannia - Britannia Road East 1735	13,133	13,133	13,133	5,503	5,503	5,503	5,503	5,503	5,503	5,503	$720
Station 109 Britannia Fire Training Tower - Britannia Road East 1735	2,917	2,917	2,917	-	-	-	-	-	-	-	$720
Station 109 Britannia Fire - Fire Training House - Britannia Road East 1735	1,410	1,410	1,410	-	-	-	-	-	-	-	$720
Station 109 Britannia Fire - Portable #1 - Training Centre - Britannia Road East 1735	764	764	764	-	-	-	-	-	-	-	$720
Station 109 Britannia Fire - Portable #2 - Training Centre - Britannia Road East 1735	764	764	764	-	-	-	-	-	-	-	$720
Station 110 Queensway - 2316 Hurontario St.	6,416	6,416	6,416	6,416	6,416	6,416	6,416	6,416	6,416	6,416	$720
Station 111 Meadowvale - 2740 Derry Road W.	6,330	6,330	6,330	6,330	6,330	6,330	6,330	6,330	6,330	6,330	$720
Station 112 Creditview - 4090 Creditview Rd.	6,986	6,986	6,986	6,986	6,986	6,986	6,986	6,986	6,986	6,986	$720
Station 114 Heartland - 5845 Falbourne St.	7,030	7,030	7,030	7,030	7,030	7,030	7,030	7,030	7,030	7,030	$720
Station 115 Erin Mills - 4595 Glen Erin Rd.	5,749	5,749	5,749	5,749	5,749	5,749	5,749	5,749	5,749	5,749	$720
Station 116 West Malton - 6825 Tomken Rd.	-	-	-	9,736	9,736	9,736	9,736	9,736	9,736	9,736	$720
Station 117 North Dixie - 1090 Nuvic Crt.	7,503	7,503	7,503	7,503	7,503	7,503	7,503	7,503	7,503	7,503	$720
Station 118 East Credit - 1045 Bristol Rd. W.	7,891	7,891	7,891	7,891	7,891	7,891	7,891	7,891	7,891	7,891	$720
Station 119 Airport - GTAA - 3201 Elmbank Rd.	7,848	7,848	7,848	7,848	7,848	7,848	7,848	-	-	-	$720
Station 119 Airport - 6375 Airport Rd	-	-	-	-	-	-	-	8,310	8,310	8,310	$720
Station 121 Meadowvale Vlg. - 6745 Mavis Rd.	8,181	8,181	8,181	8,181	8,181	8,181	8,181	8,181	8,181	8,181	$720
Station 122 Churchill Meadows - 3600 Thomas St.	8,278	8,278	8,278	8,278	8,278	8,278	8,278	8,278	8,278	8,278	$720
Garry W. Morden Fire Training Centre (Main Building) - 7535 Ninth Line	-	-	-	50,972	50,972	50,972	50,972	50,972	50,972	50,972	$720
Garry W. Morden Fire Training Centre (Main Building) - 7535 Ninth Line Excess Capacity	-	-	-	*(8,884)*	*(8,884)*	*(8,884)*	*(8,884)*	*(8,884)*	*(8,884)*	*(8,884)*	$720
Garry W. Morden Fire Training Centre (Smoke Tower) - 7535 Ninth Line	-	-	-	12,753	12,753	12,753	12,753	12,753	12,753	12,753	$275
Garry W. Morden Fire Training Centre (Burn Building) - 7535 Ninth Line	-	-	-	6,986	6,986	6,986	6,986	6,986	6,986	6,986	$390
Garry W. Morden Fire Training Centre (Field Shelter) - 7535 Ninth Line				1,033	1,033	1,033	1,033	1,033	1,033	1,033	$630
Garry W. Morden Fire Training Centre (Storage Building) - 7535 Ninth Line	-	-	-	-	-	1,615	1,615	1,615	1,615	1,615	$470
Fire Services Plans Inspection Space at City Hall	5,435	5,435	5,435	5,435	5,435	5,435	5,435	6,080	6,080	6,080	$600
Total (sq.ft.)	**164,268**	**164,268**	**165,320**	**224,431**	**228,618**	**230,233**	**230,233**	**231,340**	**231,340**	**231,340**	
Total ($000)	**$117,620.8**	**$117,620.8**	**$118,378.2**	**$152,864.7**	**$155,799.8**	**$156,558.8**	**$156,558.8**	**$157,278.5**	**$157,278.5**	**$157,278.5**	

HEMSON

MISSISSAUGA

APPENDIX B.4
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
FIRE SERVICES

LAND	# of Hectares										UNIT COST
Station Name	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**($/ha)**
Station 101 - Fairview Road 15	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	$5,189,310
Station 102 - Third Street 710	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	$5,189,310
Station 103 - Lushes Avenue 2035	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	$5,189,310
Station 104 - Port Street West 62	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	$5,189,310
Station 105 - Goreway Drive 7101	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	$5,189,310
Station 106 - Dixie Road 3450	1.41	1.41	1.41	1.41	-	-	-	-	-	-	$5,189,310
Station 106 Dixie - 1355 Winding Trail	-	-	-	-	0.75	0.75	0.75	0.75	0.75	0.75	$5,189,310
Station 107 - Dundas Street West 1965	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	$5,189,310
Station 108 - Britannia Road West 84	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	$5,189,310
Station 109 & Training Centre - Britannia Road East 1735	1.38	1.38	1.38	1.38	0.58	0.58	0.58	0.58	0.58	0.58	$5,189,310
Station 110 - Hurontario 2316	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	$5,189,310
Station 111 - Derry Road West 2740	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	$5,189,310
Station 112 - Creditview Road 4090	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	$5,189,310
Station 114 - Falbourne St. 5845	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	$5,189,310
Station 115 - Glen Erin Dr 4595	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	$5,189,310
Station 116 West Malton - 6825 Tomken Rd.	-	-	-	1.61	1.61	1.61	1.61	1.61	1.61	1.61	$5,189,310
Station 117 - Nuvic Court - East Of Tomken Off Eglinton	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	$5,189,310
Station 118 - Bristol Road	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	$5,189,310
Station 119 - GTAA	0.37	0.37	0.37	0.37	0.37	0.37	0.37	-	-	-	$5,189,310
Station 119 - Airport - 6375 Airport Rd	-	-	-	-	-	-		0.60	0.60	0.60	$5,189,310
Station 121 - Mavis Rd 6745	0.56	0.56	0.56	0.56	0.56	0.56	0.56	0.56	0.56	0.56	$5,189,310
Station 122 - Thomas St 3600	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	$5,189,310
Garry W. Morden Fire Training Centre - Ninth Line 7535	-	-	-	14.52	14.52	14.52	14.52	14.52	14.52	14.52	$5,189,310
Fire Services Plans Inspection Space at City Hall	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.06	0.06	0.06	$17,297,700
Total (ha)	**8.71**	**8.71**	**8.71**	**24.83**	**23.37**	**23.37**	**23.37**	**23.61**	**23.61**	**23.61**	
Total ($000)	**$45,795.0**	**$45,795.0**	**$45,795.0**	**$129,473.6**	**$121,888.9**	**$121,888.9**	**$121,888.9**	**$123,254.4**	**$123,254.4**	**$123,254.4**	

APPENDIX B.4
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
FIRE SERVICES

VEHICLES	# of Vehicles										UNIT COST
Vehicle Type	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/vehicle)
Aerial Platforms	2	2	2	2	2	2	2	2	2	2	$1,500,000
Aerials (17m) (Designated Pumpers)	3	3	3	3	3	3	3	3	3	3	$1,400,000
Aerials (32m)	8	8	8	8	8	9	9	9	9	9	$1,400,000
Air/Light Unit	1	1	1	1	1	1	1	1	1	1	$750,000
Foam Truck/Tanker	1	1	1	1	1	1	1	1	1	1	$750,000
Haz-Mat Response Unit	1	1	1	1	1	1	1	1	1	1	$750,000
Mobile Command	1	1	1	1	1	1	1	1	1	1	$750,000
Plow and Fire Prevention Car 124	-	-	-	-	2	2	2	2	2	2	$60,000
Portable Hose Cart	2	2	2	2	2	2	2	2	2	2	$6,000
Public Educ Fire Safety House Trailer	1	1	1	1	1	1	1	1	1	1	$80,000
Public Educ Fire Extinguisher Trailer					1	1	1	1	1	1	$60,000
Pumper-Rescue Squads	7	7	7	7	7	7	7	7	7	7	$1,100,000
Pumpers	18	18	18	18	18	18	18	18	18	18	$1,000,000
Trench Rescue	1	1	1	1	1	1	1	1	1	1	$750,000
Service Vehicles (Support & Staff Cars)	17	17	17	17	17	17	17	17	17	17	$60,000
Special Operations Vehicles (SOV)	1	1	1	1	1	1	1	1	1	1	$200,000
Polaris Ranger	-	-	-	-	1	1	1	1	1	1	$50,000
Utility Training Trailers	-	-	-	-	2	2	2	2	2	2	$6,000
Telehandler	-	-	-	-	1	1	1	1	1	1	$6,000
Telesquirts (Pumpers)	1	1	1	1	1	1	1	1	1	1	$1,400,000
Vans & Pick Ups	17	17	17	17	17	17	17	17	17	17	$60,000
Rehab 101	-	-	-	-	1	1	1	1	1	1	$200,000
Total (#)	**82**	**82**	**82**	**82**	**90**	**91**	**91**	**91**	**91**	**91**	
Total ($000)	**$51,582.0**	**$51,582.0**	**$51,582.0**	**$51,582.0**	**$52,030.0**	**$53,430.0**	**$53,430.0**	**$53,430.0**	**$53,430.0**	**$53,430.0**	

APPENDIX B.4
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
FIRE SERVICES

FURNITURE & EQUIPMENT CONTINUED	Total Value of Furniture & Equipment ($)										UNIT COST
Description	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**($/unit)**
Other Station Equipment											
Station Generators	3	4	4	4	4	11	11	11	11	11	$125,000
1 x 1 Autochest Charger	6	6	6	6	6	6	6	6	6	6	$500
Baby Ann CPR Manikins	32	32	32	32	32	32	32	32	32	32	$119
Battery Sealed Lead Acid	6	6	6	6	6	6	6	6	6	6	$200
CPR Training Pads	6	6	6	6	6	6	6	6	6	6	$200
Defibrillator Training Units	6	6	30	30	30	30	30	30	30	30	$4,000
Diagnostic Computer Equipment-Vetronix-MTS 3100 Mastertech and Toshiba laptop	1	1	1	1	1	1	1	1	1	1	$20,000
Hose 45mm -15m lengths Hi Combat	16	16	16	16	16	16	16	16	16	16	$500
Hose 65mm -15m lengths	7	7	7	7	7	7	7	7	7	7	$1,000
Hose -Hi Vol -15m lengths	-	29	29	29	29	29	29	29	29	29	$1,000
Gantry Crane-6,000 lbs-A frame-3 ton low head trolley hoist by hand chain	1	1	1	1	1	1	1	1	1	1	$30,000
Hydraulic Hoist (Heavy)	1	1	1	1	1	1	1	1	1	1	$500,000
Little Ann CPR Manikins	23	23	23	23	23	23	23	23	23	23	$239
Pet Therapy Resuscitation Mask Kits	-	-	-	-	30	30	30	30	30	30	$100
Space Saver Hoist	1	1	1	1	1	1	1	1	1	1	$60,000
Sympton Assist Bags	-	-	-	-	30	30	30	30	30	30	$50
Zonar Truck Inventory Equipment	-	-	-	30	30	30	30	30	30	-	$1,600
Station Furnishings Single Truck Hall	11	11	11	11	11	11	11	11	11	11	$50,000
Station Furnishings Multi Truck Hall	9	9	9	9	9	9	9	9	9	9	$75,000
Infant Airway Management Trainer	2	2	2	2	2	2	2	2	2	2	$745
Adult Airway Management Trainer	1	1	1	1	1	1	1	1	1	1	$2,215
Resuci Anne Q-CPR	1	1	1	1	1	1	1	1	1	1	$1,580
Simulaid 4002 CPR recording Manikin	1	1	1	1	1	1	1	1	1	1	$2,816
Megacode Kelly Sim Dummy	-	-	-	-	-	-	-	-	-	3	$16,000
Pediatric Intubation Trainer	3	3	3	3	3	3	3	3	3	3	$1,435
S500 Advanced Childbirth Simulator (Gaumard)	3	3	3	3	3	3	3	3	3	3	$595
Simulaid CPR/Trauma Manikin	1	1	1	1	1	1	1	1	1	1	$3,000
LCSU4 with 300cc Unit	4	4	4	4	4	4	4	4	4	4	$650
Zoll AEDPRO (Defib Training Unit)	2	2	2	2	2	2	2	2	2	2	$3,500
Zoll AED Plus/AED Pro Simulator (Cardiac Arrest Simulator)	23	23	23	23	23	23	23	23	23	23	$300
Single Bay SurePower Charging Station (For Defib Batteries)	21	21	21	21	21	21	21	21	21	21	$950
Lithium Ion Battery Pack (For Training Defib)	23	23	23	23	23	23	23	23	23	23	$450

APPENDIX B.4
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
FIRE SERVICES

FURNITURE & EQUIPMENT	Total Value of Furniture & Equipment ($)										UNIT COST
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/unit)
Equipment for Vehicles											
Equipment for Pumpers-Staffed	12	12	12	12	12	12	12	12	12	12	$250,000
Equipment for Pumpers-Spares	5	5	5	5	5	5	5	5	5	5	$25,000
Equipment for Aerials (17M) Designated Pumpers	3	3	3	3	3	3	3	3	3	3	$250,000
Equipment for Aerials-Staffed	8	8	8	8	8	8	8	8	8	8	$250,000
Equipment for Aerials-Spares	2	2	2	2	2	2	2	2	2	2	$25,000
Equipment for Pumper Rescue Squads	6	6	6	6	6	6	6	6	6	6	$250,000
Equipment for Pumper Rescue Squads -Spares	1	1	1	1	1	1	1	1	1	1	$25,000
Equipment for Telesquirts (Pumpers)-Staffed	1	1	1	1	1	1	1	1	1	1	$250,000
Portable Hose Cart Equipment	2	2	2	2	2	2	2	2	2	2	$16,000
SCBA Cylinders	800	800	800	800	800	800	800	800	800	800	$1,750

FURNITURE & EQUIPMENT CONTINUED	Total Value of Furniture & Equipment ($)										UNIT COST
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/unit)
Firefighter Equipment											
- # of Firefighters	616	616	616	616	616	616	616	616	616	616	$20,420
Total (#)	**1,670**	**1,700**	**1,724**	**1,754**	**1,814**	**1,821**	**1,821**	**1,821**	**1,821**	**1,794**	
Total ($000)	**$24,038.4**	**$24,192.4**	**$24,288.4**	**$24,336.4**	**$24,340.9**	**$25,215.9**	**$25,215.9**	**$25,215.9**	**$25,215.9**	**$25,215.9**	

APPENDIX B.4
TABLE 1

CITY OF MISSISSAUGA
CALCULATION OF SERVICE LEVELS
FIRE SERVICES

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Historic Population	695,134	704,229	713,443	715,067	716,694	718,325	719,960	721,599	729,279	730,023
Historic Employment	423,449	428,797	434,585	438,389	442,248	446,164	450,136	454,165	458,605	463,094
Total Population & Employment	1,118,583	1,133,026	1,148,028	1,153,456	1,158,942	1,164,489	1,170,096	1,175,764	1,187,884	1,193,117

INVENTORY SUMMARY ($000)

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Buildings	$117,620.8	$117,620.8	$118,378.2	$152,864.7	$155,799.8	$156,558.8	$156,558.8	$157,278.5	$157,278.5	$157,278.5
Land	$45,795.0	$45,795.0	$45,795.0	$129,473.6	$121,888.9	$121,888.9	$121,888.9	$123,254.4	$123,254.4	$123,254.4
Furniture & Equipment	$24,038.4	$24,192.4	$24,288.4	$24,336.4	$24,340.9	$25,215.9	$25,215.9	$25,215.9	$25,215.9	$25,215.9
Vehicles	$51,582.0	$51,582.0	$51,582.0	$51,582.0	$52,030.0	$53,430.0	$53,430.0	$53,430.0	$53,430.0	$53,430.0
Total ($000)	**$239,036.1**	**$239,190.1**	**$240,043.6**	**$358,256.7**	**$354,059.6**	**$357,093.7**	**$357,093.7**	**$359,178.8**	**$359,178.8**	**$359,178.8**

SERVICE LEVEL ($/pop & emp)

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	**Average Service Level**
Buildings	$105.15	$103.81	$103.11	$132.53	$134.43	$134.44	$133.80	$133.77	$132.40	$131.82	$124.53
Land	$40.94	$40.42	$39.89	$112.25	$105.17	$104.67	$104.17	$104.83	$103.76	$103.30	$85.94
Furniture & Equipment	$21.49	$21.35	$21.16	$21.10	$21.00	$21.65	$21.55	$21.45	$21.23	$21.13	$21.31
Vehicles	$46.11	$45.53	$44.93	$44.72	$44.89	$45.88	$45.66	$45.44	$44.98	$44.78	$45.29
Total ($/pop & emp)	**$213.70**	**$211.11**	**$209.09**	**$310.59**	**$305.50**	**$306.65**	**$305.18**	**$305.49**	**$302.37**	**$301.04**	**$277.07**

CITY OF MISSISSAUGA
CALCULATION OF MAXIMUM ALLOWABLE
FIRE SERVICES

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2009 - 2018	$277.07
Net Population & Employment Growth 2019 - 2031	110,843
Maximum Allowable Funding Envelope	$30,711,359
Discounted Maximum Allowable Funding Envelope	**$30,711,359**

APPENDIX B.4
TABLE 2

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
FIRE SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries[1]	Net Municipal Cost	Ineligible Costs			Total DC Eligible Costs	DC Eligible Costs		
					% BTE	Replacement & BTE Shares	0% Reduction		Available DC Reserves	2019-2028	Post 2028
4.0 FIRE SERVICES											
4.1 Recovery of Negative Reserve Fund Balance											
4.1.1 Reserve Fund Balance as at December 31, 2018	2019	$ 12,792,516	$ -	$ 12,792,516	0%	$ -	$ -	$ 12,792,516	$ -	$ 12,792,516	$ -
Subtotal Recovery of Negative Reserve Fund Balance		$ 12,792,516	$ -	$ 12,792,516		$ -	$ -	$ 12,792,516	$ -	$ 12,792,516	$ -
4.2 Stations & Auxiliary Buildings											
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 - Mavis and Dundas – Land, Design and Construction	2025	$ 5,658,000	$ -	$ 5,658,000	0%	$ -	$ -	$ 5,658,000	$ -	$ 5,658,000	$ -
4.2.8 Fire Station 126 - Mavis and Dundas – Land, Design and Construction	2026	$ 7,324,000	$ -	$ 7,324,000	0%	$ -	$ -	$ 7,324,000	$ -	$ 1,536,968	$ 5,787,032
4.2.9 New Fire Station 127 - Lorne Park - Land, Design and Construction	2027	$ 5,886,000	$ -	$ 5,886,000	0%	$ -	$ -	$ 5,886,000	$ -	$ -	$ 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	$ -	$ -	$ 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	$ -	$ 7,194,968	$ 19,293,032

APPENDIX B.4
TABLE 2

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
FIRE SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries[1]	Net Municipal Cost	Ineligible Costs % BTE	Ineligible Costs Replacement & BTE Shares	Ineligible Costs 0% Reduction	Total DC Eligible Costs	DC Eligible Costs Available DC Reserves	DC Eligible Costs 2019-2028	DC Eligible Costs Post 2028
4.3 Vehicles and Equipment											
4.3.1 New SCBA, Portable Radios and Pagers for new front line staff - Fire Station 120	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	$ -	$ 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	$ -	$ -	$ 2,330,000
Subtotal Vehicles and Equipment		$ 11,504,000	$ 6,800,000	$ 4,704,000		$ -	$ -	$ 4,704,000	$ -	$ 2,374,000	$ 2,330,000
4.4 Development-Related Studies											
4.4.1 Fire & Emergency Services Master Plan Review	2022	$ 100,000	$ -	$ 100,000	0%	$ -	$ -	$ 100,000	$ -	$ 100,000	$ -
Subtotal Development-Related Studies		$ 100,000	$ -	$ 100,000		$ -	$ -	$ 100,000	$ -	$ 100,000	$ -
TOTAL FIRE SERVICES		**$ 89,213,516**	**$ 45,129,000**	**$ 44,084,516**		**$ -**	**$ -**	**$ 44,084,516**	**$ -**	**$ 22,461,484**	**$ 21,623,032**

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

Residential Development Charge Calculation		
Residential Share of 2019 - 2028 DC Eligible Costs	60.0%	$13,476,890
10-Year Growth in Population in New Units		51,399
Unadjusted Development Charge Per Capita		**$262.20**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2019 - 2028 DC Eligible Costs	40.0%	$8,984,593
10-Year Non-Res GFA Growth in New Space		1,897,284
Unadjusted Development Charge Per Employee		**$4.74**

2019 - 2028 Net Funding Envelope	$22,461,484
Reserve Fund Balance	($12,792,516)

APPENDIX B.4
TABLE 3

CITY OF MISSISSAUGA
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
FIRE SERVICES
RESIDENTIAL DEVELOPMENT CHARGE
(in $000)

FIRE SERVICES	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	$0.0	($6,874.5)	($6,226.3)	($5,454.2)	($4,606.5)	($3,545.9)	($3,528.1)	($5,538.9)	($4,616.4)	($2,435.2)	
2019 - 2028 RESIDENTIAL FUNDING REQUIREMENTS											
- Fire Services: Non Inflated	$7,675.5	$0.0	$0.0	$60.0	$0.0	$1,424.4	$3,394.8	$922.2	$0.0	$0.0	**$13,476.9**
- Fire Services: Inflated	$7,675.5	$0.0	$0.0	$63.7	$0.0	$1,572.7	$3,823.1	$1,059.3	$0.0	$0.0	**$14,194.2**
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	3,396	3,409	3,630	3,871	4,113	5,564	6,291	6,799	7,042	7,284	**51,399**
REVENUE											
- DC Receipts: Inflated	$985.0	$1,008.6	$1,095.4	$1,191.5	$1,291.3	$1,781.9	$2,055.0	$2,265.3	$2,393.2	$2,525.0	**$16,592.3**
INTEREST											
- Interest on Opening Balance	$0.0	($378.1)	($342.4)	($300.0)	($253.4)	($195.0)	($194.0)	($304.6)	($253.9)	($133.9)	**($2,355.4)**
- Interest on In-year Transactions	($184.0)	$17.7	$19.2	$19.7	$22.6	$3.7	($48.6)	$21.1	$41.9	$44.2	**($42.6)**
TOTAL REVENUE	$801.0	$648.1	$772.2	$911.3	$1,060.6	$1,590.5	$1,812.3	$1,981.8	$2,181.2	$2,435.2	**$14,194.2**
CLOSING CASH BALANCE	($6,874.5)	($6,226.3)	($5,454.2)	($4,606.5)	($3,545.9)	($3,528.1)	($5,538.9)	($4,616.4)	($2,435.2)	$0.0	

2019 Adjusted Charge Per Capita	**$290.06**

Allocation of Capital Program	
Residential Sector	60.0%
Non-Residential Sector	40.0%
Rates for 2019	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX B.4
TABLE 3

CITY OF MISSISSAUGA
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
FIRE SERVICES
NON-RESIDENTIAL DEVELOPMENT CHARGE
(in $000)

FIRE SERVICES	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**TOTAL**
OPENING CASH BALANCE	$0.00	($4,053.15)	($3,051.88)	($1,963.62)	($1,191.18)	($310.75)	($426.39)	($2,065.77)	($1,880.96)	($977.03)	
2019 - 2028 NON-RESIDENTIAL FUNDING REQUIREMENTS											
- Fire Services: Non Inflated	$5,117.0	$0.0	$0.0	$40.0	$0.0	$949.6	$2,263.2	$614.8	$0.0	$0.0	**$8,984.6**
- Fire Services: Inflated	$5,117.0	$0.0	$0.0	$42.4	$0.0	$1,048.4	$2,548.7	$706.2	$0.0	$0.0	**$9,462.8**
NEW NON-RESIDENTIAL DEVELOPMENT											
- Non-Residential GFA	233,030	234,462	235,860	170,028	170,722	171,488	172,279	172,957	167,964	168,494	**1,897,284**
REVENUE											
- DC Receipts: Inflated	$1,172.3	$1,203.1	$1,234.5	$907.7	$929.7	$952.5	$976.1	$999.5	$990.1	$1,013.0	**$10,378.6**
INTEREST											
- Interest on Opening Balance	$0.0	($222.9)	($167.9)	($108.0)	($65.5)	($17.1)	($23.5)	($113.6)	($103.5)	($53.7)	**($875.6)**
- Interest on In-year Transactions	($108.5)	$21.1	$21.6	$15.1	$16.3	($2.6)	($43.2)	$5.1	$17.3	$17.7	**($40.1)**
TOTAL REVENUE	$1,063.9	$1,001.3	$1,088.3	$814.9	$880.4	$932.8	$909.4	$891.0	$903.9	$977.0	**$9,462.8**
CLOSING CASH BALANCE	($4,053.1)	($3,051.9)	($1,963.6)	($1,191.2)	($310.8)	($426.4)	($2,065.8)	($1,881.0)	($977.0)	($0.0)	

2019 Adjusted Charge Per Sq.M.	**$5.03**

Allocation of Capital Program	
Residential Sector	60.0%
Non-Residential Sector	40.0%
Rates for 2019	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX B.5

RECREATION AND PARKS DEVELOPMENT

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT

COMMUNITY CENTRE BUILDINGS	# of Square Feet										UNIT COST ($/sq. ft.)
Facility Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Burnhamthorpe - Gulleden Drive 1500	64,670	64,670	64,670	64,670	64,670	64,670	64,670	64,670	64,670	64,670	$730
Cawthra - Cawthra Road 1399	85,614	85,614	85,614	85,614	85,614	85,614	85,614	85,614	85,614	85,614	$730
Central Library - Recreation Offices	2,513	2,513	2,513	2,513	2,513	2,513	2,513	2,513	2,513	2,513	$700
Clarke Memorial Hall - Lakeshore Rd E 161	14,886	14,886	14,886	14,886	14,886	14,886	14,886	14,886	14,886	14,886	$447
Clarkson - Truscott Drive 2475	57,911	57,911	78,803	78,803	78,803	78,803	78,803	78,803	78,803	78,803	$780
Erin Meadows - Erin Centre Blvd 2800	53,561	53,561	53,561	53,561	53,561	53,561	53,561	53,561	53,561	53,561	$780
Erindale Community Hall -Dundas Street	-	-	-	4,951	4,951	4,951	4,951	4,951	4,951	4,951	$447
Frank McKechnie (Hurontario) - 310 Bristol Rd.	48,611	48,611	48,611	48,611	48,611	48,611	48,611	48,611	48,611	48,611	$780
Huron Park - Paisley Blvd W. 830	82,086	82,086	82,086	82,086	82,086	82,086	82,086	82,086	82,086	82,086	$780
Lions Mem. Hall - Rosewood Avenue 20	6,835	6,835	-	-	-	-	-	-	-	-	$447
Lorne Park Hall C.C. - Lorne Park Road 1288	1,496	1,496	1,496	1,496	1,496	1,496	1,496	1,496	1,496	1,496	$447
Malton - Morningstar Drive 3540	43,308	43,308	58,083	58,083	58,083	58,083	58,083	58,083	58,083	58,083	$780
Malton Hall - Victory Crescent 3091	3,003	3,003	3,003	3,003	3,003	3,003	3,003	3,003	3,003	3,003	$447
Meadowvale - Glen Erin Drive 6655	41,090	41,090	41,090	41,090	41,090	-	-	-	-	-	$780
Meadowvale - Glen Erin Drive 6655	-	-	-	-	-	-	-	66,339	66,339	66,339	$780
Meadowvale Village C.C. (Hall) - Second Line West	2,691	2,691	2,691	2,691	2,691	2,691	2,691	2,691	2,691	2,691	$447
Mississauga Valley - Miss. Valley Blvd 1275	93,054	93,054	93,054	101,078	101,078	101,078	101,078	101,078	101,078	101,078	$780
Old Fire Hall - Broadway St., 180	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	$447
Old Fire Hall - Victory Crescent 3136	2,800	2,800	2,800	2,800	2,433	2,433	2,433	-	-	-	$447
Rivergrove - Rivergrove Avenue 5800	68,200	68,200	68,200	68,200	68,200	69,190	69,190	69,190	69,190	69,190	$780
Riverwood Park Visusal Arts Mississauga (VAM) Building	7,201	7,201	7,201	7,201	7,201	7,201	7,201	7,201	7,201	7,201	$730
South Common - South Millway Dr 2233	64,719	64,719	64,719	64,719	64,719	64,719	65,623	65,623	65,623	65,623	$780
Total (sq.ft.)	**747,049**	**747,048**	**775,880**	**788,855**	**788,488**	**748,388**	**749,293**	**813,199**	**813,199**	**813,199**	
Total ($000)	**$563,130.4**	**$563,130.1**	**$587,895.4**	**$596,367.2**	**$596,203.2**	**$564,925.2**	**$565,630.6**	**$616,287.5**	**$616,287.5**	**$616,287.5**	

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RECREATION & PARKS DEVELOPMENT

INDOOR POOLS	# of Square Feet										UNIT COST
Facility Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/sq. ft.)
Cawthra Park - Cawthra Road 1305	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	$900
Clarkson School Pool- Bromsgrove Road 2524	18,000	18,000	-	-	-	-	-	-	-	-	$900
Glenforest - Fieldgate Drive 3575	18,998	18,998	18,998	18,998	18,998	18,998	18,998	18,998	18,998	18,998	$900
Malton School Pool (Formerly Westwood) - Morningstar Drive 3545	18,000	18,000	-	-	-	-	-	-	-	-	$900
Total (sq.ft.)	**72,998**	**72,998**	**36,998**	**36,998**	**36,998**	**36,998**	**36,998**	**36,998**	**36,998**	**36,998**	
Total ($000)	**$65,698.2**	**$65,698.2**	**$33,298.2**	**$33,298.2**	**$33,298.2**	**$33,298.2**	**$33,298.2**	**$33,298.2**	**$33,298.2**	**$33,298.2**	

OTHER INDOOR FACILITIES	# of Square Feet										UNIT COST
Facility Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/sq. ft.)
Brookmede Centre - Council Ring Road 2264	1,605	1,605	1,605	1,605	1,605	1,605	1,605	1,605	1,605	1,605	$730
Living Arts Centre - Living Arts Drive 4141	76,631	76,631	76,631	76,631	76,631	76,631	76,631	76,631	76,631	76,631	$730
Miss. Valley Gymnastics Centre - Miss. Valley (Ph.4) 1395	20,873	20,873	20,873	20,873	20,873	20,873	20,873	20,873	20,873	20,873	$610
Paramount (Hershey) Sports Complex - Rose Cherry Place 5500	193,770	193,770	193,770	193,770	193,770	193,770	193,770	193,770	193,770	193,770	$610
Paramount (Hershey) Sports Complex - Rose Cherry Place 5500 (Excess Capacity)	*(9,941)*	*(9,941)*	*(9,941)*	*(9,941)*	*(9,941)*	*(9,941)*	*(9,941)*	*(9,941)*	*(9,941)*	*(9,941)*	$610
Total (sq.ft.)	**282,938**	**282,938**	**282,938**	**282,938**	**282,938**	**282,938**	**282,938**	**282,938**	**282,938**	**282,938**	
Total ($000)	**$181,980.5**	**$181,980.5**	**$181,980.5**	**$181,980.5**	**$181,980.5**	**$181,980.5**	**$181,980.5**	**$181,980.5**	**$181,980.5**	**$181,980.5**	

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SENIOR CENTRES	# of Square Feet										UNIT COST
Facility Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/sq. ft.)
Cawthra Mississauga Sr Ctzn Ctr - Cawthra Road 1389	23,134	23,134	23,134	23,134	23,134	23,134	23,134	23,134	23,134	23,134	$610
Port Credit Lawn Bowling Club - Cawthra Road 1375	2,691	2,691	2,691	2,691	2,691	2,691	2,691	2,691	2,691	2,691	$610
Sheridan Villa Sr. Ctzn Centre - Truscott Drive 2460	2,970	2,970	2,970	2,970	2,970	-	-	-	-	-	$610
Square One Auditiorium - City Centre Drive, 100	10,456	10,456	10,456	10,456	10,456	10,456	10,456	10,456	-	-	$610
Active Adult Centre - Central Pkwy Mall	-	-	-	-	-	-	-	-	8,659	8,659	$610
Total (sq.ft.)	**39,251**	**39,251**	**39,251**	**39,251**	**39,251**	**36,281**	**36,281**	**36,281**	**34,484**	**34,484**	
Total ($000)	**$23,943.1**	**$23,943.1**	**$23,943.1**	**$23,943.1**	**$23,943.1**	**$22,131.4**	**$22,131.4**	**$22,131.4**	**$21,035.2**	**$21,035.2**	

ARENAS	# of Square Feet										UNIT COST
Facility Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/sq. ft.)
Erin Mills - Unity Drive 3205	67,680	67,680	67,680	67,680	67,680	67,680	67,680	67,680	67,680	67,680	$490
Iceland - Matheson Blvd E 705	177,515	177,515	177,515	177,515	177,515	177,515	177,515	177,515	177,515	177,515	$490
Meadowvale - Torquay Mews 2160	97,875	97,875	97,875	97,875	97,875	97,875	97,875	97,875	97,875	97,875	$490
Parmount (Hershey) Centre Main Rink - Rose Cherry Place 5500	166,954	166,954	166,954	166,954	166,954	166,954	166,954	166,954	166,954	166,954	$490
Paramount (Hershey) Centre Community Rinks - Rose Cherry Place 5500	85,011	85,011	85,011	85,011	85,011	85,011	85,011	85,011	85,011	85,011	$490
Paul Coffey (Malton) Arena - Derry Road East 3430	30,691	30,691	30,691	30,691	30,691	30,691	30,691	30,691	30,691	30,691	$490
Port Credit - Stavebank Road 40	34,600	34,600	58,836	58,836	58,836	58,836	58,836	58,836	58,836	58,836	$490
Tomken - Tomken Road 4495	71,921	71,921	71,921	71,921	71,921	71,921	71,921	71,921	71,921	71,921	$490
Vic Johnston - Church Street 335	49,547	49,547	49,547	49,547	49,547	49,547	49,547	49,547	49,547	49,547	$490
Total (sq.ft.)	**781,794**	**781,794**	**806,030**	**806,030**	**806,030**	**806,030**	**806,030**	**806,030**	**806,030**	**806,030**	
Total ($000)	**$383,079.1**	**$383,079.1**	**$394,954.7**	**$394,954.7**	**$394,954.7**	**$394,954.7**	**$394,954.7**	**$394,954.7**	**$394,954.7**	**$394,954.7**	

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LAND FOR COMMUNITY CENTRES	# of Hectares										UNIT COST
Facility Name	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**($/ha)**
Burnhamthorpe - Gulleden Drive 1500	2.13	2.13	2.13	2.13	2.13	2.13	2.13	2.13	2.13	2.13	$5,189,310
Cawthra - Cawthra Road 1399	2.90	2.90	2.90	2.90	2.90	2.90	2.90	2.90	2.90	2.90	$5,189,310
Clarke Memorial Hall - Lakeshore Rd E 161	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	$5,189,310
Clarkson - Truscott Drive 2475	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	$5,189,310
Erin Meadows - Erin Centre Blvd 2800	2.13	2.13	2.13	2.13	2.13	2.13	2.13	2.13	2.13	2.13	$5,189,310
Erindale Community Hall -Dundas Street	-	-	-	0.26	0.26	0.26	0.26	0.26	0.26	0.26	$5,189,310
Frank McKechnie (Hurontario) - 310 Bristol Rd.	2.23	2.23	2.23	2.23	2.23	2.23	2.23	2.23	2.23	2.23	$5,189,310
Huron Park - Paisley Blvd W. 830	2.44	2.44	2.44	2.44	2.44	2.44	2.44	2.44	2.44	2.44	$5,189,310
Lions Mem. Hall - Rosewood Avenue 20	0.02	0.02	-	-	-	-	-	-	-	-	$5,189,310
Lorne Park Hall C.C. - Lorne Park Road 1288	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	$5,189,310
Malton - Morningstar Drive 3540	1.12	1.12	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	$5,189,310
Malton Hall - Victory Crescent 3091	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	$5,189,310
Meadowvale - Glen Erin Drive 6655	2.17	2.17	2.17	2.17	2.17	2.17	-	1.76	1.76	1.76	$5,189,310
Meadowvale Village C.C. (Hall) - Second Line West	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	$5,189,310
Mississauga Valley - Miss. Valley Blvd 1275	2.63	2.63	2.63	2.63	2.63	2.63	2.63	2.63	2.63	2.63	$5,189,310
Old Fire Hall - Broadway St., 180	0.10	0.10	0.10	0.10	0.10	0.07	0.07	0.07	0.07	0.07	$5,189,310
Old Fire Hall - Victory Crescent 3136	0.12	0.12	0.12	0.12	0.12	0.12	0.12	-	-	-	$5,189,310
Rivergrove - Rivergrove Avenue 5800	2.19	2.19	2.19	2.19	2.19	2.19	2.19	2.19	2.19	2.19	$5,189,310
Riverwood Park Visual Arts Mississauga (VAM) Building	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	$5,189,310
South Common - South Millway Dr 2233	1.92	1.92	1.92	1.92	1.92	1.92	1.92	1.92	1.92	1.92	$5,189,310
Total (ha)	**25.73**	**25.73**	**26.09**	**26.35**	**26.35**	**26.31**	**24.14**	**25.79**	**25.79**	**25.79**	
Total ($000)	**$133,527.8**	**$133,527.8**	**$135,364.8**	**$136,714.1**	**$136,714.1**	**$136,532.4**	**$125,271.6**	**$133,808.0**	**$133,808.0**	**$133,808.0**	

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RECREATION & PARKS DEVELOPMENT

LAND FOR INDOOR POOLS	# of Hectares										UNIT COST
Facility Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/ha)
Cawthra Park - Cawthra Road 1305	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	$5,189,310
Clarkson School Pool- Bromsgrove Road 2524	0.17	0.17	-	-	-	-	-	-	-	-	$5,189,310
Glenforest - Fieldgate Drive 3575	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	$5,189,310
Malton School Pool (Formerly Westwood) - Morningstar Drive 3545	0.17	0.17	-	-	-	-	-	-	-	-	$5,189,310
Total (ha)	**0.91**	**0.91**	**0.58**	**0.58**	**0.58**	**0.58**	**0.58**	**0.58**	**0.58**	**0.58**	
Total ($000)	**$4,745.2**	**$4,745.2**	**$2,995.3**	**$2,995.3**	**$2,995.3**	**$2,995.3**	**$2,995.3**	**$2,995.3**	**$2,995.3**	**$2,995.3**	

LAND FOR OTHER INDOOR FACILITIES	# of Hectares										UNIT COST
Facility Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/ha)
Brookmede Centre - Council Ring Road 2264	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	$5,189,310
Living Arts Centre	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	$17,297,700
Miss. Valley Gymnastics Centre - Miss. Valley (Ph.4) 1395	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	$5,189,310
Total (ha)	**1.31**	**1.31**	**1.31**	**1.31**	**1.31**	**1.31**	**1.31**	**1.31**	**1.31**	**1.31**	
Total ($000)	**$20,133.7**	**$20,133.7**	**$20,133.7**	**$20,128.5**	**$20,128.5**	**$20,128.5**	**$20,128.5**	**$20,128.5**	**$20,128.5**	**$20,128.5**	

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LAND FOR SENIOR CENTRES	# of Hectares										UNIT COST
Facility Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/ha)
Mississauga Sr Ctzn Ctr - Cawthra Road 1389	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	$5,189,310
Sheridan Villa Sr. Ctzn Centre - Truscott Drive 2460	0.03	0.03	0.03	0.03	0.03	-	-	-	-	-	$5,189,310
Square One Auditorium - City Centre Drive, 100	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	-	-	$17,297,700
Active Adult Centre - Central Pkwy Mall	-	-	-	-	-	-	-	-	0.08	0.08	$5,189,310
Total (ha)	**1.19**	**1.19**	**1.19**	**1.19**	**1.19**	**1.16**	**1.16**	**1.16**	**1.14**	**1.14**	
Total ($000)	**$7,346.6**	**$7,346.6**	**$7,346.6**	**$7,346.6**	**$7,346.6**	**$7,190.9**	**$7,190.9**	**$7,190.9**	**$5,925.8**	**$5,925.8**	

LAND FOR ARENAS	# of Hectares										UNIT COST
Facility Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/ha)
Erin Mills - Unity Drive 3205	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	$5,189,310
Iceland - Matheson Blvd E 705	5.36	5.36	5.36	5.36	5.36	5.36	5.36	5.36	5.36	5.36	$5,189,310
Meadowvale - Torquay Mews 2160	2.36	2.36	2.36	2.36	2.36	2.36	2.36	2.36	2.36	2.36	$5,189,310
Paramount Centre - Rose Cherry Place 5500	11.76	11.76	11.76	11.76	11.76	11.76	11.76	11.76	11.76	11.76	$5,189,310
Paul Coffey - Derry Road East 3430	2.34	2.34	2.34	2.34	2.34	2.34	2.34	2.34	2.34	2.34	$5,189,310
Port Credit - Stavebank Road 40	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	$5,189,310
Tomken - Tomken Road 4495	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.84	$5,189,310
Vic Johnston - Church Street 335	1.12	1.12	1.12	1.12	1.12	1.12	1.12	1.12	1.12	1.12	$5,189,310
Total (ha)	**28.07**	**28.07**	**28.07**	**28.07**	**28.07**	**28.07**	**28.07**	**28.07**	**28.07**	**28.07**	
Total ($000)	**$145,689.3**	**$145,689.3**	**$145,689.3**	**$145,689.3**	**$145,689.3**	**$145,689.3**	**$145,689.3**	**$145,689.3**	**$145,689.3**	**$145,689.3**	

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CITY OF MISSISSAUGA
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OUTDOOR RECREATION

TABLELAND	# of Hectares of Tableland										UNIT COST ($/ha)
Type of Tableland	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Woodlots	200.97	200.97	200.97	220.17	220.17	220.17	220.17	220.17	220.17	220.17	$57,628
Community	1,104.88	1,104.88	1,104.67	1,085.48	1,085.48	1,085.48	1,087.79	1,089.91	1,089.91	1,089.91	$295,925
Destination	423.90	424.51	425.12	425.12	425.12	425.12	425.12	425.12	425.12	425.12	$1,709,968
Other Tableland	7.00	7.00	7.00	7.00	7.20	7.24	7.24	7.24	7.24	7.24	$295,925
Total (ha)	**1,736.75**	**1,737.36**	**1,737.76**	**1,737.77**	**1,737.97**	**1,738.01**	**1,740.32**	**1,742.44**	**1,742.44**	**1,742.44**	
Total ($000)	**$1,065,470.0**	**$1,066,513.1**	**$1,067,494.0**	**$1,062,921.7**	**$1,062,980.9**	**$1,062,992.7**	**$1,063,676.3**	**$1,064,303.7**	**$1,064,303.7**	**$1,064,303.7**	

HAZARDLAND	# of Hectares of Hazardland										UNIT COST ($/ha)
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Various Hazardland	977.56	1,104.98	1,113.23	1,111.42	1,111.42	1,112.02	1,112.91	1,113.64	1,113.64	1,113.64	$58,669
Total (ha)	**977.56**	**1,104.98**	**1,113.23**	**1,111.42**	**1,111.42**	**1,112.02**	**1,112.91**	**1,113.64**	**1,113.64**	**1,113.64**	
Total ($000)	**$57,352.3**	**$64,828.1**	**$65,312.1**	**$65,205.9**	**$65,205.9**	**$65,241.1**	**$65,293.3**	**$65,336.1**	**$65,336.1**	**$65,336.1**	

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INVENTORY OF CAPITAL ASSETS
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SPORTS FIELDS

Major Soccer - Lighted	# of Lighted Major Soccer Fields										UNIT COST ($/unit)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Brickyard Park - 3061 Clayhill Rd. (P-416)	1	1	1	1	1	1	1	1	1	1	$1,331,442
Clarkson - 1125 Winston Churchill Blvd.	1	1	1	1	1	1	1	1	1	1	$1,331,442
Dr. Martin Dobkin - 395 Fairview Rd.	1	1	1	1	1	1	1	1	1	1	$1,331,442
Erin Mills Twin Arena - 3205 Unity Dr.	1	1	1	1	1	1	1	1	1	1	$1,331,442
Fallingbrook Community - 5135 Fallingbrook Dr.	1	1	1	1	1	1	1	1	1	1	$1,331,442
Huron - 830 Paisley Blvd. W.	1	1	1	1	1	1	1	1	1	1	$1,331,442
Meadowvale Sports - 2255 Meadowvale Blvd.	1	1	1	1	1	1	1	1	1	1	$1,331,442
Mississauga Valley - 1275 Mississauga Valley Blvd.	1	1	1	1	1	1	1	1	1	1	$1,331,442
South Common - 3555 Glen Erin Dr.	1	1	1	1	1	1	1	1	1	1	$1,331,442
Streetsville Memorial - 355 Church St.	1	1	1	1	1	1	1	1	1	1	$1,331,442
Wildwood - 3430 Derry Rd. E.	1	1	1	1	1	1	1	1	1	1	$1,331,442
Major Soccer - Lighted - Artificial Turf											
Courtneypark Athletic Fields - 600 Courtney Park Drive (P-445)	1	1	1	1	1	1	1	1	1	1	$1,831,136
Hershey Centre Sports Zone (P-357) North Field 1 -Artificial Turf	1	1	1	1	1	1	1	1	1	1	$1,831,136
Hershey Centre Sports Zone (P-357) South Field 2 -Artificial Turf	1	1	1	1	1	1	1	1	1	1	$1,831,136
Hershey Centre Sports Zone (P-360) Field 1 -Artificial Turf	1	1	1	1	1	1	1	1	1	1	$1,831,136
Hershey Centre Sports Zone (P-360) Field 2 -Artificial Turf	1	1	1	1	1	1	1	1	1	1	$1,831,136
Huron-830 paisely Blvd. W. Major Artificial Lit	1	1	1	1	1	1	1	1	1	1	$1,831,136
Loyola Secondary School - 4010 Sladeview Cres.	-	-	-	1	1	1	1	1	1	1	$1,831,136
Total (#)	**17**	**17**	**17**	**18**	**18**	**18**	**18**	**18**	**18**	**18**	
Total ($000)	**$25,632.7**	**$25,632.7**	**$25,632.7**	**$26,738.7**	**$26,738.7**	**$26,738.7**	**$26,738.7**	**$26,738.7**	**$26,738.7**	**$26,738.7**	

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

Major Diamond - Lighted	# of Lighted Major Diamonds										UNIT COST ($/unit)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Brickyard Park - 3061 Clayhill Rd. (P-416)	2	2	2	2	2	2	2	2	2	2	$1,664,311
Clarkson - 1125 Winston Churchill Blvd.	1	1	1	1	1	1	1	1	1	1	$1,664,311
Douglas Kennedy - 810 Lakefront Promenade	1	1	1	1	1	1	1	1	1	1	$1,664,311
Dr. Martin Dobkin - 395 Fairview Road	1	1	1	1	1	1	1	1	1	1	$1,664,311
Fallingbrook Community - 5135 Fallingbrook Drive	1	1	1	1	1	1	1	1	1	1	$1,664,311
Fleetwood Park 3651 Ponytrail Dr. (P-077)	1	1	1	1	1	1	1	1	1	1	$1,664,311
Lisgar Fields - 3805 Doug Leavens Blvd.	1	1	1	1	1	1	1	1	1	1	$1,664,311
Meadowvale Sports - 2255 Meadowvale Blvd.	1	1	1	1	1	1	1	1	1	1	$1,664,311
Mississauga Valley - 1275 Mississauga Valley Rd.	1	1	1	1	1	1	1	1	1	1	$1,664,311
Ninth Line Sports - 3115 Ninth Line	2	2	2	2	2	2	2	2	2	2	$1,664,311
Quenippenon Meadows - 2625 Erin Centre Blvd.	1	1	1	1	1	1	1	1	1	1	$1,664,311
River Grove - 5800 River Grove Ave.	1	1	1	1	1	1	1	1	1	1	$1,664,311
South Common - 3555 Glen Erin Dr.	1	1	1	1	1	1	1	1	1	1	$1,664,311
Springfield - 3325 The Credit Woodlands	1	1	1	1	1	1	1	1	1	1	$1,664,311
Total (#)	**16**	**16**	**16**	**16**	**16**	**16**	**16**	**16**	**16**	**16**	
Total ($000)	**$26,629.0**	**$26,629.0**	**$26,629.0**	**$26,629.0**	**$26,629.0**	**$26,629.0**	**$26,629.0**	**$26,629.0**	**$26,629.0**	**$26,629.0**	

Football	# of Football Fields										UNIT COST ($/unit)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Lighted											
Mississauga Valley - 1275 Mississauga Valley Blvd	1	1	1	1	1	1	1	1	1	1	$1,484,060
Unlighted											
Clarkson - 1125 Winston Churchill Blvd.	1	1	1	1	1	1	1	1	1	1	$513,357
Erin Meadows - 2800 Erin Centre Blvd.	1	1	1	1	1	1	1	1	1	1	$513,357
Total (#)	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	
Total ($000)	**$2,510.8**	**$2,510.8**	**$2,510.8**	**$2,510.8**	**$2,510.8**	**$2,510.8**	**$2,510.8**	**$2,510.8**	**$2,510.8**	**$2,510.8**	

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

11 v 11 - Unlighted (formerly Senior Soccer)	# of Senior Soccer Fields 0 Unlighted										UNIT COST ($/unit)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Albert McBride - 3811 Teeswater Rd.	-	-	-	-	-	-	1	1	1	1	$300,303
Allison's - 575 Willowbank Trail	1	1	1	1	1	1	1	1	1	1	$300,303
Anaka - 7666 Anaka Dr.	1	1	1	1	1	1	1	1	1	1	$300,303
Aquinas Park-3400 Aquinas Ave (P-463)	2	2	2	2	2	2	2	2	2	2	$300,303
Arbour Green - 4145 Treetop Cres.	1	1	1	1	1	1	1	1	1	1	$300,303
Aspen Ridge -7290 Aspen Ave.	1	1	1	1	1	1	1	1	1	1	$300,303
Bancroft Park-955 Bancroft Dr.	1	1	1	1	1	1	1	1	1	1	$300,303
Bell Harbour - 5820 Bell Harbour Dr.	1	1	1	1	1	1	1	1	1	1	$300,303
Birchwood - 1547 Lakeshore Rd. W.	1	1	1	1	1	1	1	1	1	1	$300,303
Bloor Athletic Field - 830 Lexicon Dr.	1	1	1	1	1	1	1	1	1	1	$300,303
Burnhamdale - 3316 Cardross Rd.	1	1	1	1	1	1	1	1	1	1	$300,303
Cawthra - 1399 Cawthra Rd.	1	1	1	1	1	1	1	1	1	1	$300,303
Churchill Meadows Community Commons (P-423)	4	4	4	4	4	4	4	4	4	4	$300,303
Clarkson Secondary School Agreement	2	2	2	2	2	2	2	2	2	2	$300,303
Clover Meadows - 1090 White Clover Way	1	1	1	1	1	1	1	1	1	1	$300,303
Cordingley Park - 6530 Saratoga Way	1	1	1	1	1	1	1	1	1	1	$300,303
Courtneypark Athletic Fields - 600 Courtney Park Drive (P-445)	1	1	1	1	1	1	1	1	1	1	$300,303
Crawford Green - 4565 Glen Erin Dr.	2	2	2	2	2	2	2	2	2	2	$300,303
Creditview Woods - 899 Rathburn Rd. W.	1	1	1	1	1	1	1	1	1	1	$300,303
Derry Side Green - 7889 Tranmere Dr.	2	2	2	2	2	2	2	2	2	2	$300,303
Eden Woods - 6645 Tenth Line W.	1	1	1	1	1	1	1	1	1	1	$300,303
Erin Mills Athletic Fields - 4419 Haydock Park Dr.	2	2	2	2	2	2	2	2	2	2	$300,303
Fallingbrook Community - 5135 Fallingbrook Dr.	1	1	1	1	1	1	1	1	1	1	$300,303

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

11 v 11 - Unlighted (formerly Senior Soccer)	# of Senior Soccer Fields 0 Unlighted										UNIT COST ($/unit)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Fleetwood - 2000 Burnhamthorpe Rd. E.	1	1	1	1	1	1	1	1	1	1	$300,303
Forest Park - 6810 Forest Park Dr.	1	1	1	1	1	1	1	1	1	1	$300,303
Garcia Park - 5900 Whitehorn Ave. (P-446)	1	1	1	1	1	1	1	1	1	1	$300,303
Garnetwood - 1996 Rathburn Rd. E.	1	1	1	1	1	1	1	1	1	1	$300,303
Garthwood - 3170 Garthwood Rd.	2	2	2	2	2	2	2	2	2	2	$300,303
Gulleden - 1500 Gulleden Dr.	1	1	1	1	1	1	1	1	1	1	$300,303
Hawkins Glen - 2970 Rymal Rd.	1	1	1	1	1	1	1	1	1	1	$300,303
Hawthorne Valley - 5165 Fairwind Dr.	1	1	1	1	1	1	1	1	1	1	$300,303
Heritage Hills - 315 Huntington Ridge Dr.	1	1	1	1	1	1	1	1	1	1	$300,303
Horseshoe Park 7150 Saint Barbara Blvd. (P-493)	-	-	-	-	1	1	1	1	1	1	$300,303
Highland View Park - 5742 Heatherleigh Ave. (P-432)	1	1	1	1	1	1	1	1	1	1	$300,303
Hunter's Green - 6830 Glen Erin Dr.	1	1	1	1	1	1	1	1	1	1	$300,303
Jim Murray Community Park - 5225 Tenth Line West (P-477)	1	1	1	1	1	1	1	1	1	1	$300,303
John C Pallett - 4450 Glen Erin Dr (P-288)	1	1	1	1	1	1	1	1	1	1	$300,303
Kingsbridge Common - 4611 Regents Terrace	1	1	1	1	1	1	1	1	1	1	$300,303
Knotty Pine Park - 835 Knotty Pine Grove (P-431)	1	1	1	1	1	1	1	1	1	1	$300,303
Kogaydiwin - 1585 Finfar Crt.	1	1	1	1	1	1	1	1	1	1	$300,303
Lakeview - 811 Lakefront Promenade	1	1	1	1	1	1	1	1	1	1	$300,303
Lewis Bradley - 1975 Orr Rd.	1	1	1	1	1	1	1	1	1	1	$300,303
Lisgar Fields - 3805 Doug Levens Blvd.	2	2	2	2	2	2	2	2	2	2	$300,303
Madill Common - 525 Huntington Ridge Dr (P-340)	-	-	-	1	1	1	1	1	1	1	$300,303
Manor Hill - 2225 Manor Hill Dr.	1	1	1	1	1	1	1	1	1	1	$300,303
Marco Muzzo Memorial Woods & Park (P-476)	2	2	2	2	2	2	2	2	2	2	$300,303
McKenzie - 575 Mississauga Valley Blvd.	1	1	1	1	1	1	1	1	1	1	$300,303
Meadow Park - 2203 Truscott Dr.	1	1	1	1	1	1	1	1	1	1	$300,303
Middlebury Green - 5510 Middlebury Dr.	1	1	1	1	1	1	1	1	1	1	$300,303
Mississauga Meadowvale Rotary Park (P-489)	-	3	3	3	3	3	3	3	3	3	$300,303
Neebin Park - 635 Kaiser Dr. (P-443)	1	1	1	1	1	1	1	1	1	1	$300,303
Northwood - 3830 Brandon Gate Dr.	2	2	2	2	2	2	2	2	2	2	$300,303

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TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

11 v 11 - Unlighted (formerly Senior Soccer)	# of Senior Soccer Fields 0 Unlighted										UNIT COST ($/unit)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
O'Connor Park 3570 Bala Dr. (P-450)	-	-	1	1	1	2	2	2	2	2	$300,303
Petro Canda Park - 670 Southdown Rd. (P-476)	1	1	1	1	1	1	1	1	1	1	$300,303
Plowman's - 6411 Glen Erin Dr.	1	1	1	1	1	1	1	1	1	1	$300,303
Quenippenon Meadows - 2625 Erin Centre Blvd.	1	1	1	1	1	1	1	1	1	1	$300,303
Rathwood District - 1095 Rathburn Rd. E.	1	1	1	1	1	1	1	1	1	1	$300,303
Samuelson Park - 1815 Samuelson Cir	2	2	2	2	2	2	2	2	2	2	$300,303
Sandalwood - 205 Nahani Way	1	1	1	1	1	1	1	1	1	1	$300,303
Sanford Farm - 845 White Clover Way (P-322)	-	1	1	1	1	1	2	2	2	2	$300,303
Settler's Green - 6440 Glen Erin Dr.	1	1	1	1	1	1	1	1	1	1	$300,303
Swinbourne Meadows - 1229 Swinbourne Dr.	1	1	1	1	1	1	1	1	1	1	$300,303
Tobias Mason Park - 3274 Cactus Gate (P-385)	1	1	1	1	1	1	1	1	1	1	$300,303
Staghorn Woods - 855 Ceremonial Dr.	1	1	1	1	1	1	1	1	1	1	$300,303
Stonewood Park - 7348 Sandhurst Dr.	1	1	1	1	1	1	1	1	1	1	$300,303
Tom Chater Memorial - 3195 The Collegeway	1	1	1	1	1	1	1	1	1	1	$300,303
Totoredaca Park - 2715 Meadowvale Blvd.	1	1	1	1	1	1	1	1	1	1	$300,303
Trelawny Woods - 3500 Trelawny Circle	1	1	1	1	1	1	1	1	1	1	$300,303
Trooper Mark Diab Memoral Park (formerly) Whitehorn - 5514 Whitehorn Ave.	1	1	1	1	1	1	1	1	1	1	$300,303
Willowvale Fields - 1340 Willovale Gdns.	1	1	1	1	1	1	1	1	1	1	$300,303
Woodhurst Heights - 3475 Ashrow Cres.	1	1	1	1	1	1	1	1	1	1	$300,303
Woodington Green - 4175 Woodington Dr.	1	1	1	1	1	1	1	1	1	1	$300,303
Woodland Chase - 2042 Kempton Park Dr.	1	1	1	1	1	1	1	1	1	1	$300,303
Woodland Park- 3500 Ellengate Dr.	1	1	1	1	1	1	1	1	1	1	$300,303
Total (#)	**81**	**85**	**86**	**87**	**88**	**90**	**91**	**91**	**91**	**91**	
Total ($000)	**$24,324.5**	**$25,525.8**	**$25,826.1**	**$26,126.4**	**$26,426.7**	**$26,877.1**	**$27,327.6**	**$27,387.6**	**$27,447.7**	**$27,327.6**	

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

9v9 Minor Soccer - Unlighted	# of Unlighted Minor Soccer Fields										UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/unit)
Aquinas Park-3400 Aquinas Ave (P-463)	1	1	1	1	1	1	1	1	1	1	$238,980
Barondale Green - 150 Barondale Rd.	1	1	1	1	1	1	1	1	1	1	$238,980
Bough Beeches - 1780 Bough Beeches Blvd.	1	1	1	1	1	-	-	-	-	-	$238,980
Brown's Heights - 1600 Bristol Rd. W.	1	1	1	1	1	1	1	1	1	1	$238,980
Bruce Reynolds - 2173 Springbank Rd.	2	2	2	2	2	2	2	2	2	2	$238,980
Buttonbush - 7457 Russian Olive Close (P-468)	1	1	1	1	1	1	1	1	1	1	$238,980
Castlebridge Common - 2636 Castlebridge Dr.	1	1	1	1	1	1	1	1	1	1	$238,980
Castlegreen Meadows - 2829 Castlebridge Dr. (P-371)	1	1	1	1	1	1	1	1	1	1	$238,980
Century City - 933 Focal Rd.	2	2	2	2	2	2	2	2	2	2	$238,980
Ceremonial Green - 600 Ceremonial Dr.	1	1	1	1	1	1	1	1	1	1	$238,980
City View Park - 565 Central Parkway W.	1	1	1	1	1	1	1	1	1	1	$238,980
Clover Meadows - 1090 White Clover Way	1	1	1	1	1	1	1	1	1	1	$238,980
Deer Wood - 1100 Rathburn Rd. W.	1	1	1	1	1	1	1	1	1	1	$238,980
Duncairn Downs - 2860 Duncairn Dr.	1	1	1	1	1	1	1	1	1	1	$238,980
Erin Meadows - 2800 Erin Centre Blvd. (P-447)	1	1	1	1	1	1	1	1	1	1	$238,980
F.B. McFarren Memorial Park	1	1	1	1	1	1	1	1	1	1	$238,980
Fairview - 3300 Palgrave Rd.	1	1	1	1	1	1	1	1	1	1	$238,980
Fleetwood - 2000 Burnhamthorpe Rd. E.	1	1	1	1	1	1	1	1	1	1	$238,980
Forest Hill - 4995 Forest Hill Dr.	1	1	1	1	1	1	1	1	1	1	$238,980
Four Winds Hollow - 636 Avonwick Ave.	1	1	1	1	1	1	1	1	1	1	$238,980
Golder Community Park 3200 Destination Dr.	1	1	1	1	1	1	1	1	1	1	$238,980
Glen Eden - 7230 Copenhagen Rd.	1	1	1	1	1	1	1	1	1	1	$238,980
Gooderham Park - 6938 Gooderham Estate Blvd. (P-395)	1	1	1	1	1	1	1	1	1	1	$238,980
Hawthorne Valley - 5165 Fairwind Dr.	1	1	1	1	1	1	1	1	1	1	$238,980
Heritage Hills - 315 Huntington Ridge Dr.	1	1	1	1	1	1	1	1	1	1	$238,980
Hillside - 1311 Kelly Rd.	1	1	1	1	1	-	-	-	-	-	$238,980
Huron Heights - 4500 Central Pkway. E.	2	2	2	2	2	2	2	2	2	2	$238,980
Huron Park - 830 Paisley Blvd. W.	1	1	1	1	1	1	1	1	1	1	$238,980
John C. Pallett - 4550 Glen Erin Dr.	-	-	1	1	1	1	1	1	1	1	$238,980
John "Bud" Cleary - 450 Webb Dr.	1	1	1	1	1	1	1	1	1	1	$238,980
Kennedy Park - 3505 Golden Orchard Dr.	1	1	1	1	1	1	1	1	1	1	$238,980

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TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

9v9 Minor Soccer - Unlighted	# of Unlighted Minor Soccer Fields										UNIT COST ($/unit)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
King's Masting - 3389 Martins Pine Cres.	1	1	1	1	1	1	1	1	1	1	$238,980
Marvin Heights - 7363 Redstone Rd.	1	1	1	1	1	1	1	1	1	1	$238,980
Meadow Glen - 535 Rathburn Rd. E.	1	1	1	1	1	1	1	1	1	1	$238,980
Middlebury Green - 5510 Middlebury Dr.	1	1	1	1	1	1	1	1	1	1	$238,980
Northwood - 3830 Brandon Gate Dr.	1	1	1	1	1	1	1	1	1	1	$238,980
Novo Star Park - 640 Novo Star Dr.	1	1	1	1	1	1	1	1	1	1	$238,980
Old Ridge Park - 6965 Historic Tr. (P-391)	1	1	1	1	1	1	1	1	1	1	$238,980
Pheasant Run - 4160 Pheasant Run	1	1	1	1	1	1	1	1	1	1	$238,980
Pickwick Green - 1335 Pickwick Drive	2	2	2	2	2	2	2	2	2	2	$238,980
Rayfield Park - 530 Rathburn Rd. E.	1	1	1	1	1	1	1	1	1	1	$238,980
Red Brush Park - 5139 Red Brush Dr.	1	1	1	1	1	1	1	1	1	1	$238,980
Ridgewood - 7239 Cambrett Dr.	1	1	1	1	1	1	1	1	1	1	$238,980
Rockwood Glen - 4247 Hartfield Grove	1	1	1	1	1	1	1	1	1	1	$238,980
Rosebush Common - 4890 Creditview Rd.	1	1	1	1	1	1	1	1	1	1	$238,980
Samuel Common - 6893 Golden Hills Way (P-444)	1	1	1	1	1	1	1	1	1	1	$238,980
Scott's Brae - Brass Winds Place (P-441)	1	1	1	1	1	1	1	1	1	1	$238,980
Sonoma Park - 5365 Terry Fox Way	1	1	1	1	1	1	1	1	1	1	$238,980
Streetsville Memorial - 335 Church Street	1	1	1	1	1	1	1	1	1	1	$238,980
Thornlodge - 2405 Homelands Dr.	1	1	1	1	1	1	1	1	1	1	$238,980
Tobias Mason Park - 3274 Cactus Gate (P-385)	1	1	1	1	1	1	1	1	1	1	$238,980
Trafalgar Common - 3110 McDowell Dr. (P-422)	1	1	1	1	1	1	1	1	1	1	$238,980
Westwood - 6941 Darcel Ave.	1	1	1	1	1	1	1	1	1	1	$238,980
Whiteoaks - 1450 Truscott Dr.	1	1	1	1	1	1	1	1	1	1	$238,980
Paul Coffey - 3430 Derry Rd. E.	1	1	1	1	1	1	1	1	1	1	$238,980
Willowvale Fields - 1340 Willovale Gdns.	1	1	1	1	1	1	1	1	1	1	$238,980
Woodhurst Heights - 3475 Ashrow Cres.	1	1	1	1	1	1	1	1	1	1	$238,980
Zonta Meadows - 410 Rathburn Rd. W.	1	1	1	1	1	1	1	1	1	1	$238,980
Total (#)	**61**	**61**	**62**	**62**	**62**	**60**	**60**	**60**	**60**	**60**	
Total ($000)	**$14,577.8**	**$14,577.8**	**$14,816.8**	**$14,816.8**	**$14,816.8**	**$14,338.8**	**$14,338.8**	**$14,338.8**	**$14,338.8**	**$14,338.8**	

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TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

7v7 Mini Soccer - Unlighted	# of Unlighted Mini Soccer Fields										UNIT COST ($/unit)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Applewood Heights - 3119 Constitution Blvd.	1	1	1	1	1	1	1	1	1	1	$164,581
Ashgate - 846 Rathburn Rd. W.	2	2	2	2	2	2	2	2	2	2	$164,581
Brookmede - 2250 Council Ring Rd.	1	1	1	1	1	1	1	1	1	1	$164,581
Bruce Reynolds - 2173 Springbank Rd.	1	1	1	1	1	1	1	1	1	1	$164,581
Camilla Park - 2180 Camilla Rd.	1	1	1	1	1	1	1	1	1	1	$164,581
Castlegreen Meadows - Glen Erin Drive	3	3	3	3	3	3	3	3	3	3	$164,581
Clarkson Park - 1125 Winston Churchill Blvd.	1	1	1	1	1	1	1	1	1	1	$164,581
Gordon Lummis - 236 Paisley Blvd. W.	1	1	1	1	1	1	1	1	1	1	$164,581
Greenfield - 1165 Mississauga Valley Blvd.	2	2	2	2	2	2	2	2	2	2	$164,581
Iroquois Flats - 520 Fergo Ave.	1	1	1	1	1	1	1	1	1	1	$164,581
Lake Aquitaine - 2750 Aquitaine Ave.	2	2	2	2	2	2	2	2	2	2	$164,581
Lisgar Green - 6140 Osprey Blvd.	2	2	2	2	2	2	2	2	2	2	$164,581
Lyndwood - 495 Atwater Ave.	2	2	2	2	2	2	-	-	-	-	$164,581
Petro Canda Park - 670 Southdown Rd. (P-476)	2	2	2	2	2	2	2	2	2	2	$164,581
Pheasant Run - 4160 Pheasant Run	1	1	1	1	1	1	1	1	1	1	$164,581
River Grove - 5800 River Grove Ave.	1	1	1	1	1	1	1	1	1	1	$164,581
Thorncrest - 3295 Thorncrest Dr.	3	3	3	3	3	3	3	3	3	3	$164,581
Windwood - 2795 Windwood Dr.	4	4	4	4	4	4	4	4	4	4	$164,581
Woodhurst Heights - 3475 Ashrow Cres.	1	1	1	1	1	1	1	1	1	1	$164,581
Woodland Chase - 2042 Kempton Park Dr.	1	1	1	1	1	1	1	1	1	1	$164,581
Total (#)	**33**	**33**	**33**	**33**	**33**	**33**	**31**	**31**	**31**	**31**	
Total ($000)	**$5,431.2**	**$5,431.2**	**$5,431.2**	**$5,431.2**	**$5,431.2**	**$5,431.2**	**$5,102.0**	**$5,102.0**	**$5,102.0**	**$5,102.0**	

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

5v5 Mini Soccer - Unlighted	# of Minor Diamonds - Softball Lighted										UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/unit)
Heatherleigh Park, 5284 Heatherleigh Ave	2	2	2	2	2	2	2	2	2	2	$89,581
Paul Coffey (Wildwood) Park, 3430 Derry Rd E	1	1	1	1	1	1	1	1	1	1	$89,581
Serson Park, 1100 Pelham Ave	3	3	3	3	3	3	3	3	3	3	$89,581
Sheridan Park, 2200 Sheridan Park Dr	-	2	2	2	2	2	2	2	2	2	$89,581
Totoredaca Park, 2715 Meadowvale Blvd	-	-	-	-	-	1	1	1	1	1	$89,581
Total (#)	**6**	**8**	**8**	**8**	**8**	**9**	**9**	**9**	**9**	**9**	
Total ($000)	**$537.5**	**$716.6**	**$716.6**	**$716.6**	**$716.6**	**$806.2**	**$806.2**	**$806.2**	**$806.2**	**$806.2**	

Boxed Soccer - Unlighted	# of Unlighted Mini Soccer Fields										2018 UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/unit)
Community Common Park, 355 Princess Royal Dr	-	-	-	-	-	-	-	-	1	1	$200,000
Total (#)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1**	**1**	
Total ($000)	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$200.0**	**$200.0**	

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

Minor Diamond - Softball Lighted Park Name	# of Minor Diamonds - Softball Lighted										2018 UNIT COST ($/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
A.E. Crooks - 855 Goodwin Road	1	1	1	1	1	1	1	1	1	1	$1,150,663
Birchwood - 1547 Lakeshore Road W.	1	1	1	1	1	1	1	1	1	1	$1,150,663
Dr. Martin Dobkin - 395 Fairview Road	1	1	1	1	1	1	1	1	1	1	$1,150,663
Dunton Athletic Fields - 6180 Kennedy Road	4	4	4	4	4	4	4	4	4	4	$1,150,663
Fleetwood - 2000 Burnhamthorpe Rd. E.	1	1	1	1	1	1	1	1	1	1	$1,150,663
Max Ward - 2380 Matheson Blvd. E.	2	2	2	2	2	2	2	2	2	2	$1,150,663
Meadowvale Sports - 2255 Meadowvale Blvd.	2	2	2	2	2	2	2	2	2	2	$1,150,663
Mississauga Valley - 1275 Mississauga Valley Blvd.	1	1	1	1	1	1	1	1	1	1	$1,150,663
Mount Charles - 1265 Cardiff Blvd.	2	2	2	2	2	2	2	2	2	2	$1,150,663
Paul Coffey (Wildwood) Park - 3430 Derry Rd. E.	2	2	2	2	2	2	2	2	2	2	$1,150,663
Port Credit Memorial - 22 Stavebank Rd. N.	-	-	-	-	-	-	-	-	-	-	$1,150,663
Quenippenon Meadows - 2625 Erin Centre Blvd.	1	1	1	1	1	1	1	1	1	1	$1,150,663
River Grove - 5800 River Grove Ave.	2	2	2	2	2	2	2	2	2	2	$1,150,663
Sheridan Park - 2200 Sheridan Park Dr	-	-	1	1	1	1	1	1	1	1	$1,150,663
South Common - 3555 Glen Erin Dr.	1	1	1	1	1	1	1	-	-	-	$1,150,663
Streetsville Memorial - 355 Church St.	1	1	1	1	1	1	1	1	1	1	$1,150,663
Syntex Green - 2180 Syntex Crt. (P-242)	-	-	1	1	1	1	1	1	1	1	$1,150,663
Tom Chater Memorial - 3195 The Collegeway	3	3	3	3	3	3	3	3	3	3	$1,150,663
Total (#)	**25**	**25**	**27**	**27**	**27**	**27**	**27**	**26**	**26**	**26**	
Total ($000)	**$28,766.6**	**$28,766.6**	**$31,067.9**	**$31,067.9**	**$31,067.9**	**$31,067.9**	**$31,067.9**	**$29,917.2**	**$29,917.2**	**$29,917.2**	

Major Diamond - Unlighted Park Name	# of Major Diamond - Unlighted										UNIT COST ($/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Lakeview - 84 Lakefront Promenade (P-381)	2	2	2	2	2	2	2	2	2	2	$651,756
Rathwood District - 1095 Rathburn Rd. E.	1	1	1	1	1	1	1	1	1	1	$651,756
Malton Village - 9A Beverly St.	1	1	1	1	1	1	1	1	1	1	$651,756
Total (#)	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	
Total ($000)	**$2,607.0**	**$2,607.0**	**$2,607.0**	**$2,607.0**	**$2,607.0**	**$2,607.0**	**$2,607.0**	**$2,607.0**	**$2,607.0**	**$2,607.0**	

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MISSISSAUGA

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

Minor Diamond - Unlighted	# of Minor Diamond - Unlighted										UNIT COST ($/unit)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Allison's - 575 Willowbank Trail	1	1	1	1	1	1	1	1	1	1	$223,216
Applewood North - 1280 Melton Dr.	1	1	1	1	1	1	1	1	1	1	$223,216
Arbour Green - 4145 Treetop Cres.	1	1	1	1	1	1	1	1	1	1	$223,216
Barondale Green - 150 Barondale Rd.	1	1	1	1	1	1	1	1	1	1	$223,216
Beechwood - 4139 Ottewell Cres.	1	1	1	1	1	1	1	1	1	1	$223,216
Bell Harbour - 5820 Bell Harbour Dr.	1	1	1	1	1	1	1	1	1	1	$223,216
Bidwell Trail Common - 6075 Bidwell Trail	1	1	1	1	1	1	1	1	1	1	$223,216
Birchwood - 1547 Lakeshore Rd. W.	4	4	4	4	4	4	4	4	4	4	$223,216
Bloor Athletic Field - 830 Lexicon Dr.	1	1	1	1	1	1	1	1	1	1	$223,216
Castlebridge Common - 2636 Castlebridge Dr.	1	1	1	1	1	1	1	1	1	1	$223,216
Castlegreen Meadows - Glen Erin Drive	1	1	1	1	1	1	1	1	1	1	$223,216
Century City - 933 Focal Rd.	1	1	1	1	1	1	1	1	1	1	$223,216
Ceremonial Green - 600 Ceremonial Dr.	1	1	1	1	1	1	1	1	1	1	$223,216
City View Park - 565 Central Parkway W.	1	1	1	1	1	1	1	1	1	1	$223,216
Clover Meadows - 1090 White Clover Way	1	1	1	1	1	1	1	1	1	1	$223,216
Cordingley Park - 6530 Saratoga Way	1	1	1	1	1	1	1	1	1	1	$223,216
Creditview Woods - 899 Rathburn Rd. W.	1	1	1	1	1	1	1	1	1	1	$223,216
Dean Henderson Memorial - 2909 Hammond Rd.	1	1	1	1	1	1	1	1	1	1	$223,216
Duncairn Down - 2860 Duncairn Dr.	1	1	1	1	1	1	1	1	1	1	$223,216
Eastgate - 320 Nahani Way	1	1	1	1	1	1	1	1	1	1	$223,216
Eden Woods - 6645 Tenth Line W.	1	1	1	1	1	1	1	1	1	1	$223,216
Forest Park - 6810 Forest Park Drive	1	1	1	1	1	1	1	1	1	1	$223,216
Forest Glen - 3545 Fieldgate Dr.	1	1	1	1	1	1	1	1	1	1	$223,216
Forest Hill Park - 4995 Forest Hill Dr.	1	1	1	1	1	1	1	1	1	1	$223,216
Frank Dowling - 16 Brookside Dr.	1	1	1	1	1	1	1	1	1	1	$223,216
Fred Halliday Memorial - 2187 Stir Cres.	1	1	1	1	1	1	1	1	1	1	$223,216
Garnetwood - 1996 Rathburn Rd. E.	2	2	2	2	2	2	2	2	2	2	$223,216
Garthwood - 3170 Garthwood Rd.	1	1	1	1	1	1	1	1	1	1	$223,216

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

Minor Diamond - Unlighted	# of Minor Diamond - Unlighted										UNIT COST ($/unit)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Godwick Green - 1371 Godwick Dr. (P-396)	1	1	1	1	1	1	1	1	1	1	$223,216
Gooderham Park - 6938 Gooderham Estate Blvd. (P-395)	1	1	1	1	1	1	1	1	1	1	$223,216
Greyshale - 5065 Heritage Hills Blvd.	1	1	1	1	1	1	1	1	1	1	$223,216
Gulleden - 1500 Gulleden Dr.	2	2	2	2	2	2	2	2	2	2	$223,216
Hawkins Glen - 2970 Rymal Rd.	1	1	1	1	1	1	1	1	1	1	$223,216
Heatherleigh - 5284 Heatherleigh Ave.	1	1	1	1	1	1	1	1	1	1	$223,216
Heritage Hills - 315 Huntington Ridge Dr.	1	1	1	1	1	1	1	1	1	1	$223,216
Hickory Green - 4252 Hickory Dr.	1	1	1	1	1	1	1	1	1	1	$223,216
Hunters Green - 2780 Gananoque Dr.	1	1	1	1	1	1	1	1	1	1	$223,216
Huron Heights - 4500 Central Pkwy. E.	2	2	2	2	2	2	2	2	2	2	$223,216
John C. Pallett - 4550 Glen Erin Dr.	1	1	1	1	1	1	1	1	1	1	$223,216
John "Bud" Cleary - 450 Webb Dr.	1	1	1	1	1	1	1	1	-	-	$223,216
King's Park - 7185 Dixie Rd.	3	3	3	3	3	3	3	3	3	3	$223,216
Kingsbridge Common - 4611 Regents Terrace	1	1	1	1	1	1	1	1	1	1	$223,216
Knotty Pine Park - 825 Knotty Pine Grove (P431)	1	1	1	1	1	1	1	1	1	1	$223,216
Kogaydiwin - 1585 Finfar Crt.	1	1	1	1	1	1	1	1	1	1	$223,216
Laughton Heights - 1519 Sherway Dr.	1	1	1	1	1	1	1	-	-	-	$223,216
Lisgar Green - 6140 Osprey Blvd.	1	1	1	1	1	1	1	1	1	1	$223,216
Lyndwood - 495 Atwater Ave.	1	1	1	1	1	1	2	2	2	2	$223,216
Magrath - 4206 Melia Dr.	1	1	1	1	1	1	1	1	1	1	$223,216
Manor Hill - 2225 Manor Hill Dr.	1	1	1	1	1	1	1	1	1	1	$223,216
Meadow Glen - 535 Rathburn Rd. E.	2	2	2	2	2	2	2	2	2	2	$223,216
Meadow Green - 6595 Falconer Dr.	1	1	1	1	1	1	1	1	1	1	$223,216
Middlebury Green - 5510 Middlebury Dr.	1	1	1	1	1	1	1	1	1	1	$223,216
Mississauga Valley - 1275 Mississauga Valley Blvd.	1	1	1	-	-	-	-	-	-	-	$223,216
Novo Star Park - 640 Novostar Dr.	1	1	1	1	1	1	1	1	1	1	$223,216
Parkway Green - 4215 Central Pkwy. E.	1	1	-	-	-	-	-	-	-	-	$223,216
Petrescue C.C. (eph) - 1005 Halliday Ave.	2	2	2	2	2	2	2	2	2	2	$223,216
Petro Canada - 670 Southdown Rd.	1	1	1	1	1	1	-	-	-	-	$223,216

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

Minor Diamond - Unlighted	# of Minor Diamond - Unlighted										UNIT COST ($/unit)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Plumtree - 6825 Tenth Line W.	1	1	1	1	1	-	-	-	-	-	$223,216
Promenade Meadows - 7099 Danton Promenade	1	1	1	1	1	1	1	1	1	1	$223,216
Rathwood District - 1095 Rathburn Rd. E.	1	1	1	1	1	1	1	1	1	1	$223,216
Redbrush Park-5139 Redbrush Dr.	1	1	1	1	1	1	1	1	1	1	$223,216
Sandgate Park - 1650 Sandgate Cres.	1	1	1	1	1	1	1	1	1	1	$223,216
Settler's Green - 6440 Glen Erin Dr.	1	1	-	-	-	-	-	-	-	-	$223,216
Sonoma Park - 5365 Terry Fox Way	1	1	1	1	1	1	1	1	1	1	$223,216
Staghorn Woods - 855 Ceremonial Dr.	1	1	1	1	1	1	1	1	1	1	$223,216
Stonewood - Rosehurst Drive	1	1	1	1	1	1	1	1	1	1	$223,216
Swinbourne Meadows - 1229 Swinbourne Dr.	1	1	-	-	-	-	-	-	-	-	$223,216
Thorncrest - 3295 Thorncrest Dr.	1	1	1	1	1	1	1	1	1	1	$223,216
Thornlodge - 2405 Homelands Dr.	1	1	1	1	1	1	1	1	1	1	$223,216
Tillsdown - 1620 Sir Monty's Dr.	1	1	1	1	1	1	1	1	1	1	$223,216
Tobias Mason Park - 3274 Cactus Gate (P-385)	1	1	1	1	1	1	1	1	1	1	$223,216
Totoredaca - 2715 Meadowvale Blvd.	1	1	1	1	1	-	-	-	-	-	$223,216
Trelawny Woods - 3500 Trelawny Circle	1	1	1	1	1	1	1	1	1	1	$223,216
Whiteoaks - 1450 Truscott Dr.	1	1	1	1	1	1	1	1	1	1	$223,216
Willowvale Fields - 1340 Willovale Gdns.	1	1	1	1	1	1	1	1	1	1	$223,216
Woodchuck Green - 3980 Woodchuck Lane	1	1	1	1	1	1	1	1	1	1	$223,216
Woodland Chase - 2042 Kempton Park Dr.	1	1	1	1	1	1	1	1	1	1	$223,216
Total (#)	**87**	**87**	**84**	**83**	**83**	**81**	**81**	**80**	**79**	**79**	
Total ($000)	**$19,419.8**	**$19,419.8**	**$18,750.1**	**$18,526.9**	**$18,526.9**	**$18,080.5**	**$18,080.5**	**$17,857.3**	**$17,634.1**	**$17,634.1**	

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

Lighted Tennis Park Name	# of Lighted Tennis										UNIT COST ($/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
1-Lighted Tennis Court											
Meadowvale Hall - 6970 Second Line W.	1	1	1	1	1	1	1	1	1	1	$352,666
2-Lighted Tennis Court											
Brookmede - 2250 Council Ring Rd.	1	1	1	1	1	1	1	1	1	1	$483,939
Bruce Reynolds - 2173 Springbank Rd.	1	1	1	1	1	1	1	1	1	1	$483,939
Century City - 933 Focal Rd.	1	1	1	1	1	1	1	1	1	1	$483,939
Deer Wood - 1100 Rathburn Rd. W.	1	1	1	1	1	1	1	1	1	1	$483,939
Gulleden Park - 1500 Gulleden Dr. (P-055)	1	1	1	1	1	1	1	1	1	1	$483,939
Jack Darling Memorial - 1180 Lakeshore Rd. W.	1	1	1	1	1	1	1	1	1	1	$483,939
Laughton Heights - 1519 Sherway Dr.	1	1	1	1	1	1	1	1	1	1	$483,939
Mohawk - 2409 Delkus Cres.	1	1	1	1	1	1	1	1	1	1	$483,939
Ron Searle - 1494 Parkridge Rd.	1	1	1	1	1	1	1	1	1	1	$483,939
Sherwood Green - 1864 Deer's Wold	1	1	1	1	1	1	1	1	1	1	$483,939
Westacres - 2166 Westfield Dr.	1	1	1	1	1	1	1	1	1	1	$483,939
Woodhurst Heights - 3475 Ashrow Cres.	1	1	1	1	1	1	1	1	1	1	$483,939
3-Lighted Tennis Court											
Dellwood - 598 Arbor Rd.	1	1	1	1	1	1	1	1	1	1	$605,530
Meadowwood - 1620 Orr Rd.	1	1	1	1	1	1	1	1	1	1	$605,530

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

Lighted Tennis Park Name	# of Lighted Tennis										UNIT COST ($/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
4-Lighted Tennis Court											
Dr. Martin L. Dobkin Park - 395 Fairview Rd.	1	1	1	1	1	1	1	1	1	1	$728,432
Hunter's Green - 6830 Glen Erin Dr.	1	1	1	1	1	1	1	1	1	1	$728,432
Mississauga Valley - 1275 Mississauga Valley Blvd.	1	1	1	1	1	1	1	1	1	1	$728,432
South Common - 3555 Glen Erin Dr.	1	1	1	1	1	1	1	1	1	1	$728,432
Springfield - 3325 The Credit Woodlands	1	1	1	1	1	1	1	1	1	1	$728,432
Thornlodge - 2405 Homelands Dr.	1	1	1	1	1	1	1	1	1	1	$728,432
Paul Coffey - 3430 Derry Rd. E.	1	1	1	1	1	1	1	1	1	1	$728,432
Port Credit Secondary School - Agreement	-	-	-	-	-	-	-	-	1	1	$728,432
Woodeden - 1538 Woodeden Dr.	1	1	1	1	1	1	1	1	1	1	$728,432
6-Lighted Tennis Court											
Kennedy - 3505 Golden Orchard Dr.	1	1	1	1	1	1	1	1	1	1	$938,657
Whiteoaks - 1450 Truscott Dr.	1	1	1	1	1	1	-	-	-	-	$938,657
8-Lighted Tennis Court											
Huron Park - 830 Paisley Blvd. (P-026)	1	1	1	1	1	1	1	1	1	1	$1,129,826
Whiteoaks - 1450 Truscott Dr.	-	-	-	-	-	-	1	1	1	1	$1,129,826
Total (#)	**26**	**26**	**26**	**26**	**26**	**26**	**26**	**26**	**27**	**27**	
Total ($000)	**$16,205.6**	**$16,205.6**	**$16,205.6**	**$16,205.6**	**$16,205.6**	**$16,205.6**	**$16,396.8**	**$16,396.8**	**$17,125.2**	**$17,125.2**	

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

Unlighted Tennis	# of Unlighted Tennis										UNIT COST ($/unit)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
2-Unlighted Tennis Court											
Burnhamdale - 3316 Cardross Rd.	1	1	1	1	1	1	1	1	1	1	$239,564
Camden - 495 Camden Circle	1	1	1	1	1	1	1	1	1	1	$239,564
Churchill Meadows Community Commons - 3370 McDowell Dr. (P-423)	1	1	1	1	1	1	1	-	-	-	$239,564
Credit Pointe Village - 4635 Credit Pointe Dr.	1	1	1	1	1	1	1	1	1	1	$239,564
Fairview - 3300 Palgrave Rd.	1	1	1	1	1	1	1	1	1	1	$239,564
Four Winds Hollow - 636 Avonwick Ave. (P-342)	1	1	1	1	1	1	1	1	1	1	$239,564
Lion's Park- 20 Rosewood Ave.	1	1	1	-	-	-	-	-	-	-	$239,564
Malton Village Park	-	-	-	-	-	-	-	1	1	1	$239,564
Max Ward - 2380 Matheson Blvd. E.	1	1	1	1	1	1	1	1	1	1	$239,564
Stonebrook - 305 Mississauga Valley Blvd.	1	1	1	1	1	1	1	1	1	1	$239,564
Zonta Meadows - 410 Rathburn Rd. W.	1	1	1	1	1	1	1	1	1	1	$239,564
3-Unlighted Tennis Court											
River Grove - 5800 River Grove Ave.	1	1	1	1	1	1	1	1	1	1	$321,480
4-Unlighted Tennis Court											
Churchill Meadows Community Commons - 3370 McDowell Dr. (P-423)	-	-	-	-	-	-	-	1	1	1	$404,707
Courtneypark - 600 Courtneypark Dr. (P-445)	1	1	1	1	1	1	1	1	1	1	$404,707
Garnetwood - 1996 Rathburn Rd. E.	1	1	1	1	1	1	1	1	1	1	$404,707
Glen Eden - 7230 Copenhagen Road	1	1	1	1	1	1	1	1	1	1	$404,707
Lisgar Fields - 3805 Doug Levens Blvd.	1	1	1	1	1	1	1	1	1	1	$404,707
McKechnie Woods - 310 Bristol Rd.	1	1	1	1	1	1	1	1	1	1	$404,707
Meadow Green - 6595 Falconer Dr.	1	1	1	1	1	1	1	1	1	1	$404,707
Quenippenon Meadows - 2625 Erin Centre Blvd.	1	1	1	1	1	1	1	1	1	1	$404,707
Settler's Green - 6440 Glen Erin Dr.	1	1	1	1	1	1	1	1	1	1	$404,707
Total (#)	**19**	**19**	**19**	**18**	**18**	**18**	**18**	**19**	**19**	**19**	
Total ($000)	**$5,954.8**	**$5,954.8**	**$5,954.8**	**$5,715.2**	**$5,715.2**	**$5,715.2**	**$5,715.2**	**$6,119.9**	**$6,119.9**	**$6,119.9**	

HEMSON

MISSISSAUGA

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

Bocce	# of Bocce Courts										UNIT COST ($/unit)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Heritage Hills - 315 Huntington Ridge Dr.	-	-	2	2	2	2	2	2	2	2	$124,495
Huron Park - 830 Paisley Blvd. W.	3	3	3	3	3	3	3	3	3	3	$124,495
Mississauga Valley - 1275 Mississauga Valley Blvd.	4	4	4	4	4	4	4	4	4	4	$124,495
Rathwood District -1095 Rathburn Rd. E. (P-190)	2	2	2	2	2	2	2	2	2	2	$124,495
Rayfield - 530 Rathburn Rd. E.	2	2	2	2	2	2	2	2	2	2	$124,495
Streetsville Memorial - 355 Church St.	2	2	2	2	2	2	2	2	2	2	$124,495
Wildwood - 3430 Derry Rd. E.	4	4	4	4	4	4	4	4	4	4	$124,495
Woodington Green - 4175 Woodington Dr.	2	2	2	2	2	2	2	2	2	2	$124,495
Total (#)	**19**	**19**	**21**	**21**	**21**	**21**	**21**	**21**	**21**	**21**	
Total ($000)	**$2,365.4**	**$2,365.4**	**$2,614.4**	**$2,614.4**	**$2,614.4**	**$2,614.4**	**$2,614.4**	**$2,614.4**	**$2,614.4**	**$2,614.4**	

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CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

Lawn Bowling	# of Bowling Greens										UNIT COST ($/unit)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Cawthra - 1399 Cawthra Rd. - 4 lanes	1	1	1	1	1	1	1	1	1	1	$494,350
Total (#)	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	
Total ($000)	**$494.4**	**$494.4**	**$494.4**	**$494.4**	**$494.4**	**$494.4**	**$494.4**	**$494.4**	**$494.4**	**$494.4**	

Cricket	# of Cricket Pitches										UNIT COST ($/unit)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Minor Field											
Aquinas Park - 3400 Aquinas Ave. (P-463)	1	1	1	1	1	1	1	1	1	1	$39,188
Huron Heights - 4500 Central Pkwy E. (P-273)	1	1	1	1	1	1	1	1	1	1	$39,188
Sandford Farm - 845 White Clover Way (P-322)	-	-	1	1	1	1	1	1	1	1	$39,188
Major Field											
Courtney Park Athletic Field - 600 Courtney Park Dr. W.	1	1	1	1	1	1	1	1	1	1	$724,504
Hershey Centre Sportzone South -715 Matheson Blvd E. (P-357)	1	1	1	1	1	1	1	1	1	1	$724,504
P-317 (not yet named) - 240 Matheson Blvd. W.	1	1	1	1	1	-	-	-	-	-	$724,504
Wildwood - 3430 Derry Rd. E.	1	1	1	1	1	-	-	1	1	1	$724,504
Petro Canda Park - 670 Southdown Rd. (P-476)	1	1	1	1	1	1	1	1	1	1	$724,504
Total (#)	**7**	**7**	**8**	**8**	**8**	**6**	**6**	**7**	**7**	**7**	
Total ($000)	**$3,700.9**	**$3,700.9**	**$3,740.1**	**$3,740.1**	**$3,740.1**	**$2,291.1**	**$2,291.1**	**$3,015.6**	**$3,015.6**	**$3,015.6**	

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CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

Lacrosse	# of Lacrosse Bowls										UNIT COST ($/unit)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Clarkson - 1125 Winston Churchill Blvd.	1	1	1	1	1	1	1	1	1	1	$237,176
Meadowwood - 1620 Orr Rd.	1	1	1	1	1	1	1	1	1	1	$237,176
Total (#)	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	
Total ($000)	**$474.4**	**$474.4**	**$474.4**	**$474.4**	**$474.4**	**$474.4**	**$474.4**	**$474.4**	**$474.4**	**$474.4**	

Skateboard Park	# of Skateboard Parks										UNIT COST ($/unit)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Minor Park											
Churchill Meadows Community Commons (P-423)	1	1	1	1	1	1	1	1	1	1	$199,360
Civic Centre Grounds-300 City Centre Dr. (P-350)	1	1	1	1	1	1	1	1	1	1	$199,360
Clarkson CC-2475 Truscott Dr.	1	1	1	1	1	1	1	1	1	1	$199,360
Huron Park - 830 Paisley Blvd. W.	1	1	1	1	1	1	1	1	1	1	$199,360
Port Credit Memorial - 22 Stavebank Rd. N.	1	1	1	1	1	1	1	1	1	1	$199,360
Paul Coffey(Wildwood) Park-3430 Derry Rd. E. (P-059)	1	1	1	1	1	1	1	1	1	1	$199,360
South Common - 3555 Glen Erin Dr.	-	-	1	1	1	1	1	1	1	1	$199,360
Union Park - 6627 Tenth Line West	-	-	-	-	-	-	-	1	1	1	$199,360
Major Park											
Hershey Centre Sportzone South-315 Matheson Blvd. E. (P-357)	1	1	1	1	1	1	1	1	1	1	$882,527
Total (#)	**7**	**7**	**8**	**8**	**8**	**8**	**8**	**9**	**9**	**9**	
Total ($000)	**$2,078.7**	**$2,078.7**	**$2,278.0**	**$2,278.0**	**$2,278.0**	**$2,278.0**	**$2,278.0**	**$2,477.4**	**$2,477.4**	**$2,477.4**	

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TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

Outdoor Rinks	# of Outdoor Rinks										UNIT COST ($/unit)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Civic Centre - 300 City Centre Dr.	1	1	1	1	1	1	1	1	1	1	$3,784,273
Gulleden - 1500 Gulleden Dr.	1	1	1	1	1	1	1	1	1	1	$442,726
Woodhurst Heights - 3475 Ashrow Cres.	1	1	1	1	1	1	1	1	1	1	$973,945
Total (#)	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	
Total ($000)	**$5,200.9**	**$5,200.9**	**$5,200.9**	**$5,200.9**	**$5,200.9**	**$5,200.9**	**$5,200.9**	**$5,200.9**	**$5,200.9**	**$5,200.9**	

Launching Ramps and Marinas	# of Ramps & Marinas										UNIT COST ($/unit)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Launching Ramps											
800 Lakefront Promenade	2	2	2	2	2	2	2	2	2	2	$861,210
Credit Village Marina - 15 Front St. W.	3	3	3	3	3	3	3	3	3	3	$861,210
Marina											
800 Lakefront Promenade	1	1	1	1	1	1	1	1	1	1	$3,659,601
Credit Village Marina - 15 Front St. W.	1	1	1	1	1	1	1	1	1	1	$2,104,442
Total (#)	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	
Total ($000)	**$10,070.1**	**$10,070.1**	**$10,070.1**	**$10,070.1**	**$10,070.1**	**$10,070.1**	**$10,070.1**	**$10,070.1**	**$10,070.1**	**$10,070.1**	

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TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

BMX Parks Park Name	# of Major BMX Park 2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	UNIT COST ($/unit)
Major Park											
Clarkson-Bromsgrove Park - 2299 Bromsgrove Rd. (P-160)	1	1	1	1	1	1	1	1	1	1	$398,814
Minor Park											
Ellis Leuschner Challenge Park - 4321 Wellsborough Pl. (P-489)	1	1	1	1	1	1	1	1	1	1	$225,431
Meadowvale Sports Park - 2255 Meadowvale Blvd (P-276)	1	1	1	1	1	1	1	1	1	1	$225,431
Windrush Woods - 2780 Gulfstream Way	-	-	-	1	1	1	1	1	1	1	$225,431
Total (#)	**3**	**3**	**3**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	
Total ($000)	**$849.7**	**$849.7**	**$849.7**	**$1,075.1**	**$1,075.1**	**$1,075.1**	**$1,075.1**	**$1,075.1**	**$1,075.1**	**$1,075.1**	

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TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

Outdoor Aquatics	# of Waterplay Facilities										UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/unit)
Spray Pads											
A.E. Crookes - 855 Goodwin Rd.	1	1	1	1	1	1	1	1	1	1	$424,007
Brickyard Park - 3061 Clayhill Rd. (P-416)	1	1	1	1	1	1	1	1	1	1	$424,007
Churchill Meadows - 3370 McDowell Dr. (P-423)	1	1	1	1	1	1	1	1	1	1	$424,007
Civic Centre Grounds -300 City Centre Dr. (P-350)	-	-	1	1	1	1	1	1	1	1	$3,153,558
Clarkson CC & Library Grounds - 2475 Truscott Dr. (P-036)	1	1	1	1	1	1	1	1	1	1	$424,007
Elmcreek - 7320 Darcel Ave. (P-062)	1	1	1	1	1	1	1	1	1	1	$424,007
Fallingbrook Community - 5135 Fallingbrook Dr.	1	1	1	1	1	1	1	1	1	1	$424,007
Floradale - 2424 Confederation Pkwy.	1	1	1	1	1	1	1	1	1	1	$424,007
Forest Glen - 3545 Fieldgate Dr.	1	1	1	1	1	1	1	1	1	1	$424,007
Hershey Centre Sportzone South - 715 Matheson Blvd.	1	1	1	1	1	1	1	1	1	1	$424,007
Huron Heights - 4500 Central Pky. E.	-	-	-	1	1	1	1	1	1	1	$424,007
Huron Park - 830 Paisley Blvd. (P-026)	1	1	1	1	1	1	1	1	1	1	$424,007
Jack Darling Memorial - 1180 Lakeshore Rd. W.	1	1	1	1	1	1	1	1	1	1	$424,007
Lake Aquitaine - 2750 Aquitaine Ave. (P-102)	1	1	1	1	1	1	1	1	1	1	$424,007
Lakeside - 2266 Lakeshore Rd. W.	-	-	1	1	1	1	1	1	1	1	$424,007
Lakefront Promenade (P-323)	1	1	1	1	1	1	1	1	1	1	$424,007
Lisgar Fields - 3805 Doug Levens Blvd. (P-359)	-	-	1	1	1	1	1	1	1	1	$424,007
Madill Common - 525 Huntington Ridge Dr (P-340)	-	-	1	1	1	1	1	1	1	1	$424,007
McKechnie Woods - 310 Bristol Rd. (P-362)	1	1	1	1	1	1	1	1	1	1	$424,007
Mississauga Valley - 1275 Mississauga Valley Blvd.	1	1	1	1	1	1	1	1	1	1	$424,007
Neebin Park - 635 Kaiser Dr. (P-443)	1	1	1	1	1	1	1	1	1	1	$424,007
Quenippenon Meadows - 2625 Erin Centre Blvd. (P-324)	1	1	1	1	1	1	1	1	1	1	$424,007
Ridgewood Park - 7239 Cambrett Dr.	-	-	1	1	1	1	1	1	1	1	$424,007
Serson - 1095 Fourth St.	1	1	1	1	1	1	1	1	1	1	$424,007
South Common - 3555 Glen Erin Dr.	1	1	1	1	1	1	1	1	1	1	$424,007
Swinbourne Meadows - 1129 Swinbourne Dr.	-	-	-	-	-	-	-	-	1	1	$424,007
Tobias Mason Park - 3274 Cactus Gate (P-385)	-	-	1	1	1	1	1	1	1	1	$424,007

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INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

Outdoor Aquatics	# of Waterplay Facilities										UNIT COST ($/unit)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Outdoor Pools											
Applewood Heights - 3119 Constitution Blvd.	1	1	1	1	1	1	1	1	1	1	$3,551,933
Lewis Bradley - 1975 Orr Rd.	1	1	1	1	1	1	1	1	1	1	$3,551,933
Lion's Park - 20 Rosewood Ave.	1	1	1	1	1	1	1	1	1	1	$3,551,933
Springfield - 3325 The Credit Woodlands (Erindale)	1	1	1	1	1	1	1	1	1	1	$3,551,933
Streetsville Memorial - 355 Church St.	1	1	1	1	1	1	1	1	1	1	$3,551,933
Thornlodge Park - 2405 Homelands Dr.	1	1	1	1	1	1	1	1	1	1	$3,551,933
Westacres - 2166 Westfield Dr.	1	1	1	1	1	1	1	1	1	1	$3,551,933
Cooling Stations											
McCracken Community Park - 5510 Velda Rd.	-	-	-	-	-	1	1	1	1	1	$37,500
Union Park - 6627 Tenth Line W.	-	-	-	-	-	-	-	-	1	1	$37,500
Total (#)	**26**	**26**	**32**	**33**	**33**	**34**	**34**	**34**	**36**	**36**	
Total ($000)	**$32,919.7**	**$32,919.7**	**$38,193.3**	**$38,617.3**	**$38,617.3**	**$38,654.8**	**$38,654.8**	**$38,654.8**	**$39,116.3**	**$39,116.3**	

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TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

Play Equipment Park Name	# of Play Equipment 2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	UNIT COST ($/unit)
Play Equipment - Inclusive											
A.E. Crookes - 855 Goodwin Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Albert McBride - 3811 Teeswater Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Allison's - 575 Willowbank Trail	1	1	1	1	1	1	1	1	1	1	$109,740
Anaka Park - 7666 Anaka Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Applewood Heights - 3119 Constitution Blvd.	1	1	1	1	1	1	1	1	1	1	$109,740
Applewood Hills - 1204 Bloor St.	2	2	2	2	2	2	2	2	2	2	$109,740
Aquinas Park - 3400 Aquinas Ave. (P-463)	1	1	1	1	1	1	1	1	1	1	$109,740
Arbour Green - 4145 Treetop Cres.	1	1	1	1	1	1	1	1	1	1	$109,740
Ashgate - 846 Rathburn Rd. W.	1	1	1	1	1	1	1	1	1	1	$109,740
Ashwood - 2405 Cliff Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Aspen Ridge - 7290 Aspen Ave.	1	1	1	1	1	1	1	1	1	1	$109,740
Bancroft Park - 955 Bancroft Drive	1	1	1	1	1	1	1	1	1	1	$109,740
Barberton - 1930 Barbertown Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Barondale Green - 150 Barondale Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Beechwood - 4139 Ottewell Cres.	1	1	1	1	1	1	1	1	1	1	$109,740
Bell Harbour - 5820 Bell Harbour Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Bella Vista - 26 Hanson Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Ben Machree - 65 Ben Machree Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Bethesda Common - 3311 Fieldgate Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Bidwell Trail Common - 6075 Bidwell Trail	1	1	1	1	1	1	1	1	1	1	$109,740
Birch Glen - 1406 Bramblewood Lane	1	1	1	1	1	1	1	1	1	1	$109,740
Birchwood Park - 1547 Lakshore Rd. W.	1	1	1	1	1	1	1	1	1	1	$109,740

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INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

Play Equipment	# of Play Equipment										UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/unit)
Bough Beeches - 1780 Bough Beeches Blvd.	1	1	1	1	1	1	1	1	1	1	$109,740
Brandon Gate - 3545 Brandon Gate Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Brentwood - 496 Karen Park Cres.	1	1	1	1	1	1	1	1	1	1	$109,740
Brickyard Park - 3061 Clayhill Rd.	2	2	2	2	2	2	2	2	2	2	$109,740
Johnny Bower Park (Bridlegate) - 3919 Parkgate Drive (P-365)	1	1	1	1	1	1	1	1	1	1	$109,740
Bromsgrove - 2299 Bromsgrove Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Brookmede - 2245 Council Ring Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Brown's Heights - 1600 Bristol Rd. W.	1	1	1	1	1	1	1	1	1	1	$109,740
Bruce Reynolds - 2173 Springbank Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Burnhamdale - 3316 Cardross Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Buttonbush Park - 7457 Russian Olive Close P-468	1	1	1	1	1	1	1	1	1	1	$109,740
Cabano Hill Park - 5335 Oscar Peterson Blvd.	1	1	1	1	1	1	1	1	1	1	$109,740
Camden - 495 Camden Circle	1	1	1	1	1	1	1	1	1	1	$109,740
Camilla - 2180 Camilla Rd.	2	2	2	2	2	2	2	2	2	2	$109,740
Carriage Way - 2544 Old Carriage Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Castlebridge Common - 2636 Castlebridge Dr. (P-344)	1	1	1	1	1	1	1	1	1	1	$109,740
Castlegreen Meadows - 2829 Castlebridge Dr. (P-371)	1	1	1	1	1	1	1	1	1	1	$109,740
Cattrick Boulevard - 53 Cattrick St.	1	1	1	1	1	1	1	1	1	1	$109,740
Cedarbrae - 565 Lolita Gardens	1	1	1	1	1	1	1	1	1	1	$109,740
Century City - 933 Focal Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Ceremonial Green - 600 Ceremonial Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Cherry Hill - 828 Flagship Dr.	1	1	1	1	1	1	1	1	2	2	$109,740
Churchill Meadows - 3370 McDowell Dr. (P-423)	2	2	2	2	2	2	2	2	2	2	$109,740
City View Park - 565 Central Parkway W.	1	1	1	1	1	1	1	1	1	1	$109,740
Clarkson CC & Library Grounds - 2475 Truscott Dr. (P-036)	1	1	1	1	1	1	1	1	1	1	$109,740
Clarkson - 1125 Winston Churchill Blvd.	1	1	1	1	1	1	1	1	1	1	$109,740
Clover Meadows - 1090 White Clover Way	1	1	1	1	1	1	1	1	1	1	$109,740
Cooksville - 106 King St. E.	1	1	1	1	1	1	1	1	1	1	$109,740

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

Play Equipment Park Name	# of Play Equipment 2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	UNIT COST ($/unit)
Coopers Common - 7120 Appletree Lane (P-399)	1	1	1	1	1	1	1	1	1	1	$109,740
Coram - 1795 Coram Cres.	1	1	1	1	1	1	1	1	1	1	$109,740
Cordingley Park - 6530 Saratoga Way	1	1	1	1	1	1	1	1	1	1	$109,740
Courtneypark Athletic Fields - 600 Courtneypark Dr. W. (P-445)	1	1	1	1	1	1	1	1	1	1	$109,740
Crawford Green - 4565 Glen Erin Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Credit Pointe Village - 4635 Credit Pointe Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Dean Henderson Memorial - 2909 Hammond Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Deer Wood - 1100 Rathburn Rd. W.	1	1	1	1	1	1	1	1	1	1	$109,740
Dellwood - 598 Arbor Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Don Gould - 2441 Fifthline W.	1	1	1	1	1	1	1	1	1	1	$109,740
Dr. Martin Dobkin - 395 Fairview Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Duncairn Down - 2860 Duncairn Drive	1	1	1	1	1	1	1	1	1	1	$109,740
Eastgate - 320 Nahani Way	1	1	1	1	1	1	1	1	1	1	$109,740
Eden Woods - 6647 Tenth Line W.	1	1	1	1	1	1	1	1	1	1	$109,740
Edengrove - 3071 Tours Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Elmcreek - 7320 Darcel Ave.	1	1	1	1	1	1	1	1	1	1	$109,740
Erindale - 1695 Dundas St. W.	1	1	1	1	1	1	1	1	1	1	$109,740
F.B. McFarren Memorial - Erin Mills Parkway	1	1	1	1	1	1	1	1	1	1	$109,740
Fairview - 3300 Palgrave Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Fallingbrook Community Park - 5135 Fallingbrook Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Father Joseph A. Nolan - 7385 Finery Cres.	1	1	1	1	1	1	1	1	1	1	$109,740
Fleetwood - 2000 Burnhamthorpe Rd. E.	1	1	1	1	1	1	1	1	1	1	$109,740
Floradale - 2424 Confederation Pkwy.	1	1	1	1	1	1	1	1	1	1	$109,740
Forest Glen - 3545 Fieldgate Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Forest Hill - 4995 Forest Hill Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Forest Park- 6810 Forest Park Drive	1	1	1	1	1	1	1	1	1	1	$109,740
Forestview Park - 2021 Barsuda Dr.	1	1	1	1	1	1	1	1	1	1	$109,740

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

Play Equipment / Park Name	# of Play Equipment 2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	UNIT COST ($/unit)
Four Winds Hollow - 636 Avonwick Ave.	1	1	1	1	1	1	1	1	1	1	$109,740
Frank Dowling - 16 Brookside Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Fred Halliday Memorial - 2187 Stir Cres.	1	1	1	1	1	1	1	1	1	1	$109,740
Garcia - 5900 Whitehorn Ave.	1	1	1	1	1	1	1	1	1	1	$109,740
Garnetwood - 1996 Rathburn Rd. E.	1	1	1	1	1	1	1	1	1	1	$109,740
Garthwood - 3170 Garthwood Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Gatineau Green - 116 Falconer Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Glen Eden - 7230 Copenhagen Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Glen Erin Trail - 2340 The Collegeway	2	2	2	2	2	2	2	2	2	2	$109,740
Glen Erin Woodlands - 925 McBride Ave.	1	1	1	1	1	1	1	1	1	1	$109,740
Glenleven - 929 Silver Birch Trail	1	1	1	1	1	1	1	1	1	1	$109,740
Godwick Green - 1371 Godwick Dr. (P-396)	1	1	1	1	1	1	1	1	1	1	$109,740
Golden Orchard - 1261 Scottsburg Cres.	1	1	1	1	1	1	1	1	1	1	$109,740
Golder Community Park - 3200 Destination Dr.	-	1	1	1	1	1	1	1	1	1	$109,740
Gooderham - 6938 Gooderham Estate Blvd. (P-395)	1	1	1	1	1	1	1	1	1	1	$109,740
Gordon Lummis - 236 Paisley Blvd. W.	1	1	1	1	1	1	1	1	1	1	$109,740
Greenfield - 1165 Mississauga Valley Blvd.	2	2	1	1	1	1	1	1	1	1	$109,740
Greyshale - 5065 Heritage Hills Blvd.	1	1	1	1	1	1	1	1	1	1	$109,740
Gulleden - 1500 Gulleden Dr.	1	1	1	-	-	-	-	-	-	-	$109,740
Hancock Woodlands - 2171 Camilla Rd.	-	-	-	-	-	-	-	-	1	1	$109,740
Harold E. Kennedy Park	-	-	1	1	1	1	1	1	1	1	$109,740
Hawkins Glen - 2970 Rymal Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Hawthorne Valley - 5165 Fairwind Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Heatherleigh - 5284 Heatherleigh Ave. (P-368)	1	1	1	1	1	1	1	1	1	1	$109,740
Heritage Hills - 315 Huntington Ridge Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Hershey Centre Sportzone S. - 715 Matheson Blvd E. (P-)357	1	1	1	1	1	1	1	1	1	1	$109,740
Hiawatha - 76 Cumberland Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Hickory Green - 4252 Hickory Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Highland View Park - 5742 Heatherleigh Ave. (P-432)	1	1	1	1	1	1	1	1	1	1	$109,740
Hillside - 1311 Kelly Rd.	1	1	1	1	1	1	1	1	1	1	$109,740

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

Play Equipment Park Name	# of Play Equipment 2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	UNIT COST ($/unit)
Hindhead - 1944 Hindhead Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Horseshoe Park - 7150 Saint Barbara Blvd.	-	-	1	1	1	1	1	1	1	1	$109,740
Hunter's Green - 6830 Glen Erin Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Huron Heights - 4500 Central Pkwy. E. (P-273)	1	1	1	1	1	1	1	1	1	1	$109,740
Huron Park- 830 Paisley Blvd. W. (P-026)	2	2	2	2	2	2	2	2	2	2	$109,740
Iroquois Flats - 520 Fergo Ave.	1	1	1	1	1	1	1	1	1	1	$109,740
Jaycee - 1520 Gulleden Dr. (P-148)	1	1	1	1	1	1	1	1	-	-	$109,740
J.C. Saddington - 53 Lake St.	1	1	1	1	1	1	1	1	1	1	$109,740
Jack Darling Memorial - 1180 Lakeshore Rd. W.	2	2	2	2	2	2	2	2	2	2	$109,740
Jim Murray Community Park - 5225 Tenth Line W. (P-477)	1	1	1	1	1	1	1	1	1	1	$109,740
John "Bud" Cleary - 450 Webb Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
John C. Pallett - 4550 Glen Erin Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
John C. Price - 3077 Littlejohn Lane	1	1	1	1	1	1	1	1	1	1	$109,740
Jon Clipperton Park - 190 Church St.	1	1	1	1	1	1	1	1	1	1	$109,740
Kennedy - 3505 Golden Orchard Drive	1	1	1	1	1	1	1	1	1	1	$109,740
King's Masting - 3389 Martins Pine Cres.	1	1	1	1	1	1	1	1	1	1	$109,740
Kingsbridge Common - 4611 Regents Terrace	1	1	1	1	1	1	1	1	1	1	$109,740
Knotty Pine - 835 Knotty Pine Grove (P-431)	1	1	1	1	1	1	1	1	1	1	$109,740
Kogaydiwin - 1585 Finfar Crt.	1	1	1	1	1	1	1	1	1	1	$109,740
Lake Aquitaine - 2750 Aquitaine Ave.	1	1	1	1	1	1	1	1	1	1	$109,740
Lake Wabukayne - 2610 Inlake Crt. (P-007)	1	1	1	1	1	1	1	1	1	1	$109,740
Lakefront Promenade - 800 Lakefront Promenade	1	1	1	1	1	1	1	1	1	1	$109,740
Lakeside - 2266 Lakeshore Rd. W.	1	1	1	1	1	1	1	1	1	1	$109,740
Laughton Heights - 1519 Sherway Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Lewis Bradley - 1975 Orr Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Lisgar Fields - 3805 Doug Levens Blvd.	1	1	1	1	1	1	1	1	1	1	$109,740
Lisgar Green - 6140 Osprey Blvd.	1	1	1	1	1	1	1	1	1	1	$109,740
Lyndwood - 495 Atwater Ave.	1	1	1	1	1	1	1	1	1	1	$109,740
Madill Common - 525 Huntington Ridge Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Magrath - 4206 Melia Dr.	1	1	1	1	1	1	1	1	1	1	$109,740

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TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

Play Equipment Park Name	# of Play Equipment 2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	UNIT COST ($/unit)
Malton Village - 9A Beverly St.	1	1	1	1	1	1	1	1	1	1	$109,740
Manor Hill - 2225 Manor Hill Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Macro Muzzo - 5098 Perennial Dr. (P-476)	1	1	1	1	1	1	1	1	1	1	$109,740
Marvin Heights - 7363 Redstone Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
May Meadow - 3925 McDowell Dr. (P-420)	1	1	1	1	1	1	1	1	1	1	$109,740
McCarron - 5420 Longfored Dr. (P-418)	1	1	1	1	1	1	1	1	1	1	$109,740
McCauley Green - 2815 Folkway Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Mccracken Community Park - 5510 Velda Rd.	-	-	1	1	1	1	1	1	1	1	$109,740
McKechnie Woods - 310 Bristol Rd. E.	1	1	1	1	1	1	1	1	1	1	$109,740
McKenzie - 575 Mississauga Valley Blvd.	1	1	1	1	1	1	1	1	1	1	$109,740
McLeod - 3860 Candlelight Dr. (P-485)	1	1	1	1	1	1	1	1	1	1	$109,740
Meadow Glen - 535 Rathburn Rd. E.	1	1	1	1	1	1	1	1	1	1	$109,740
Meadow Green - 6595 Falconer Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Meadow Park- 2203 Truscott Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Meadowvale Hall - 6970 Second Line W.	1	-	-	-	-	-	-	-	-	-	$109,740
Meadowwood - 1620 Orr Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Middlebury Green - 5510 Middlebury Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Charles "Bud" Brennan Park (Millgrove) - 6181 Edenwood Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Millgrove Trail - 6030 Edenwood Dr.	2	2	2	2	2	2	2	2	2	2	$109,740
Missinihe Park (P-398) 7225 Waldorf Way	1	1	1	1	1	1	1	1	1	1	$109,740
Missisauga - Meadowvale Rotary Park - 3302 Tacc Dr.	-	1	1	1	1	1	1	1	1	1	$109,740
Mississauga Valley - 1275 Mississauga Valley Blvd.	2	2	2	2	2	2	2	2	2	2	$109,740
Mohawk - 2409 Delkus Cres.	1	1	1	1	1	1	1	1	1	1	$109,740
Munden - 499 North Service Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Neebin Park - 635 Kaiser Dr. (P-443)	1	1	1	1	1	1	1	1	1	1	$109,740
Northwood - 3830 Brandon Gate Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Novo Star Park - 640 Novostar Dr. P-401	1	1	1	1	1	1	1	1	1	1	$109,740
O'Harra Park (P-417) - 5600 Longord Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Old Ridge Park - 6965 Historic Trail (P-391)	1	1	1	1	1	1	1	1	1	1	$109,740
Orchard Hill - 1055 Deta Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Palette Park - 615 Renshaw Court (P-440)	1	1	1	1	1	1	1	1	1	1	$109,740

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

Play Equipment	# of Play Equipment										UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/unit)
Parkerhill Road - 3033 Parkerhill Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Parkway Green - 4215 Central Pkwy. E.	1	1	1	1	1	1	1	1	1	1	$109,740
Paul Coffey (Wildwood) - 3430 Derry Rd. E.	2	2	2	2	2	2	2	2	2	2	$109,740
Petrescue C.C. - 1005 Halliday Ave.	1	1	1	1	1	1	1	1	1	1	$109,740
Pheasant Run - 4160 Pheasant Run	1	1	1	1	1	1	1	1	1	1	$109,740
Pickwick Green - 1335 Pickwick Drive (P-390)	1	1	1	1	1	1	1	1	1	1	$109,740
Pinecliff - 20 Pine Cliff Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Plowman's - 6411 Glen Erin Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Plumtree - 6825 Tenth Line W.	1	1	1	-	-	-	-	-	-	-	$109,740
Promenade Meadows - 7099 Danton Promenade	1	1	1	1	1	1	1	1	1	1	$109,740
Promontory Woods - 3870 Promontory Cres.	1	1	1	1	1	1	1	1	1	1	$109,740
Quenippenon Meadows - 2625 Erin Centre Blvd.	1	1	1	1	1	1	1	1	1	1	$109,740
Rathwood District - 1095 Rathburn Rd. E.	1	1	1	1	1	1	1	1	1	1	$109,740
Rayfield - 530 Rathburn Rd. E.	1	1	1	1	1	1	1	1	1	1	$109,740
Red Brush Park - 5139 Red Brush Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Red Oaks - 260 King St. E.	1	1	1	1	1	1	1	1	1	1	$109,740
Richard F.C. Mortensen - 1665 Burnhamthorpe Rd. W.	1	1	1	1	1	1	1	1	1	1	$109,740
Richard's Memorial - 804 Lakeshore Rd. W.	1	1	1	1	1	1	1	1	1	1	$109,740
Ridgewood Park - 7239 Cambrett Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
River Grove - 5800 River Grove Ave.	1	1	1	1	1	1	1	1	1	1	$109,740
Rockwood Glen - 4247 Hartfield Grove	1	1	1	1	1	1	1	1	1	1	$109,740
Ron Searle - 1494 Parkridge Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Rosebush Common - 4890 Creditview Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Samuel Common - 6893 Golden Hills Way P-444	1	1	1	1	1	1	1	1	1	1	$109,740
Samuelson Park - 1815 Samuelson Circle (P-405)	1	1	1	1	1	1	1	1	1	1	$109,740
Sandalwood - 205 Nahani Way	1	1	1	1	1	1	1	1	1	1	$109,740
Sandgate - 1650 Sandgate Cres.	1	1	1	1	1	1	1	1	1	1	$109,740
Sanford Farm - 845 White Clover Way	1	1	1	1	1	1	1	1	1	1	$109,740
Sawgrass - 1075 Rathburn Rd. W.	1	1	1	1	1	1	1	1	1	1	$109,740
Scott's Brae - 855 Brass Winds Place P-441	1	1	1	1	1	1	1	1	1	1	$109,740
Serson - 1100 Pelham Ave. (P-002)	1	1	1	1	1	1	1	1	1	1	$109,740

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RECREATION & PARKS DEVELOPMENT
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Play Equipment / Park Name	# of Play Equipment 2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	UNIT COST ($/unit)
Settler's Green - 6440 Glen Erin Dr.	1	1	1	1	1	1	1	-	-	-	$109,740
Sgt. David Yakichuk - 3100 Confederation Pkwy.	1	1	1	1	1	1	1	1	1	1	$109,740
Shawnmarr - 770 Queen St. W.	1	1	1	1	1	1	1	1	1	1	$109,740
Shelby - 4220 Shelby Cres.	1	1	1	1	1	1	1	1	1	1	$109,740
Sheridan - 2200 Sheridan Park Drive	1	1	1	1	1	1	1	1	1	1	$109,740
Sherwood Green - 1864 Deer's Wold	1	1	1	1	1	1	1	1	1	1	$109,740
Silver Fox Forest - 1711 Danthorpe Drive - (P-383)	1	1	1	1	1	1	1	1	1	1	$109,740
Silverthorn - 3377 Cawthra Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Sonoma Park - 5365 Terry Fox Way	1	1	1	1	1	1	1	1	1	1	$109,740
South Common - 3555 Glen Erin Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
South Millway Green - 3465 South Millway	1	1	1	1	1	1	1	1	1	1	$109,740
Springfield - 3325 The Credit Woodlands	1	1	1	1	1	1	1	1	1	1	$109,740
Spruce - 280 Angelene St.	1	1	1	1	1	1	1	1	1	1	$109,740
Square One Privately Owned Public Space (POP)	-	-	-	-	-	-	-	-	1	1	$109,740
St. Lawrence Park - 75 St. Lawrence Dr. (P-435)	1	1	1	1	1	1	1	1	1	1	$109,740
Staghorn Woods - 855 Ceremonial Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Stillmeadow - 2275 Stillmeadow Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Stonebrook - 305 Mississauga Valley Blvd.	1	1	1	1	1	1	1	1	1	1	$109,740
Stonewood - 7348 Sandhurst Dr. (P-377)	1	1	1	1	1	1	1	1	1	1	$109,740
Streetsville Memorial - 355 Church St.	1	1	1	1	1	1	1	1	1	1	$109,740
Streetsville Rotary - 101 Queen Street South	1	1	1	1	1	1	1	1	1	1	$109,740
Swinbourne Meadows - 1129 Swinbourne Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Syed Jallaluddin - 490 Mississauga Valley Blvd.	1	1	1	1	1	1	1	1	1	1	$109,740
The Village Green - 780 Village Green Blvd.	1	1	1	1	1	1	1	1	1	1	$109,740
Thorncrest - 3295 Thorncrest Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Thornlodge - 2405 Homelands Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Tillsdown - 1620 Sir Monty's Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Tobias Mason Park - 3274 Cactus Gate (P-385)	1	1	1	1	1	1	1	1	1	1	$109,740

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SPORTS FIELDS

Play Equipment Park Name	# of Play Equipment 2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	UNIT COST ($/unit)
Tom Chater Memorial - 3195 The Collegeway	2	2	2	2	2	2	2	2	2	2	$109,740
Trafalgar Common (P-422) - 3110 McDowell Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Trapper's Green - 2390 Folkway Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Trelawny Woods - 3500 Trelawny Circle	1	1	1	1	1	1	1	1	1	1	$109,740
Twin Oaks - 1249 Twin Oaks Dell	1	1	1	1	1	1	1	1	1	1	$109,740
Union Park - 6627 Tenth Line West	-	-	-	-	-	-	-	-	1	1	$109,740
Vanessa - 1355 Wateska Blvd.	1	1	1	1	1	1	1	1	1	1	$109,740
Victory - 3055 Victory Cres.	1	1	1	1	1	1	1	1	1	1	$109,740
Vista Heights - 5779 Turney Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Wakefield Common - 795 Rathburn Rd. W.	1	1	1	1	1	1	1	1	1	1	$109,740
Westacres - 2166 Westfield Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Westwood - 6941 Darcel Ave.	1	1	1	1	1	1	1	1	1	1	$109,740
White Willow Common - 6425 Spinnaker Circle P-442	1	1	1	1	1	1	1	1	1	1	$109,740
Trooper Marc Diab Memorial Park (Whitehorn) - 5514 Whitehorn Ave.	1	1	1	1	1	1	1	1	1	1	$109,740
Whiteoaks - 1450 Truscott Dr.	2	2	2	2	2	2	2	2	2	2	$109,740
Willowcreek - 3115 Sunnyhill Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Willowvale Fields - 1340 Willowvale Gardens	1	1	1	1	1	1	1	1	1	1	$109,740
Windrush Woods - 2780 Gulfstream Way	1	1	1	1	1	1	1	1	1	1	$109,740
Windwood - 2795 Windwood Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Woodeden - 1538 Woodeden Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Woodgreen - 3325 Twilight Rd.	1	1	1	1	1	1	1	1	1	1	$109,740
Woodland Chase - 2042 Kempton Park Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Woodington Green - 4175 Woodington Dr.	1	1	1	1	1	1	1	1	1	1	$109,740
Woodland - 3500 Ellengale Dr.	1	1	1	1	1	1	1	1	1	1	$109,740

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RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

Play Equipment Park Name	# of Play Equipment 2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	UNIT COST ($/unit)
Accessible Play Sites											
Jaycee - 1520 Gulleden Dr. (P-148)	-	-	-	-	-	-	-	-	1	1	$493,000
Paul Coffey (Wildwood) - 3430 Derry Rd. E.	-	-	-	-	-	-	-	-	1	1	$493,000
Port Credit Memorial - 22 Stavebank Rd. N. (P-106)	1	1	1	1	1	1	1	1	1	1	$493,000
O'Connor Park - 3570 Bala Dr.	-	-	1	1	1	1	1	1	1	1	$493,000
Zonta Meadows - 410 Rathburn Rd. W.	1	1	1	1	1	1	1	1	1	1	$493,000
Adult Exercise Equipment											
Allison's Park, 575 Willowbank Tr	-	-	-	-	-	-	-	-	1	1	$74,703
Bancroft Park, 955 Bancroft Dr	-	-	-	-	-	-	-	-	1	1	$74,703
Birch Glen, 1406 Bramblewood Lane	-	-	-	-	-	-	-	1	1	1	$74,703
Birchwood Park, 1547 Lakeshore Rd W	-	-	-	-	-	-	-	1	1	1	$74,703
Brentwood Park, 496 Karen Park Cres	-	-	-	-	-	-	-	-	1	1	$74,703
Burnhamdale Park, 3316 Cardross Rd	-	-	-	-	-	-	-	-	1	1	$74,703
Camilla Park, 2180 Camilla Rd	-	-	-	-	-	-	-	-	1	1	$74,703
Cherry Hill, 828 Flagship Dr	-	-	-	-	-	-	-	-	1	1	$74,703
City View Park, 565 Central Pky W	-	-	-	-	-	-	-	-	1	1	$74,703
Cordingley Park, 6530 Saratoga Way	-	-	-	-	-	-	-	1	1	1	$74,703

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TABLE 1

CITY OF MISSISSAUGA
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RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

Play Equipment	# of Play Equipment										UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/unit)
Fallingbrook Community Park, 5135 Fallingbrook Dr	-	-	-	-	-	-	-	-	1	1	$74,703
Glen Eden Park, 7230 Copenhagen Rd	-	-	-	-	-	-	-	-	1	1	$74,703
Godwick Green, 1371 Godwick Dr	-	-	-	-	-	-	-	-	1	1	$74,703
Hillside Park, 1311 Kelly Rd	-	-	-	-	-	-	-	-	1	1	$74,703
Iroquois Flats, 520 Fergo Ave	-	-	-	-	-	-	-	1	1	1	$74,703
Johnny Bower Park, 3919 Parkgate Dr	-	-	-	-	-	-	-	1	1	1	$74,703
Lake Aquitaine Park, 2750 Aquitaine Ave		1	1	1	1	1	1	1	1	1	$74,703
Lake Wabukayne, 2610 Inlake Crt	-	-	-	-	-	-	-	-	1	1	$74,703
Laughton Heights, 1519 Sherway Dr	-	-	-	-	-	-	-	1	1	1	$74,703
Lyndwood Park, 495 Atwater Ave	-	-	-	-	-	-	-	-	1	1	$74,703
Middlebury Green, 5510 Middlebury Dr	-	-	-	-	-	-	-	-	1	1	$74,703
Sheridan Park, 2200 Sheridan Park Dr	-	-	-	-	-	-	-	-	1	1	$74,703
Stillmeadow Park, 2275 Stillmeadow Rd	-	-	-	-	-	-	-	1	1	1	$74,703
Syed Jalaluddin Memorial Park, 490 Mississauga Valley Blvd	-	-	-	-	-	-	-	-	1	1	$74,703
Trapper's Green, 2390 Folkway Dr	-	-	-	-	-	-	-	-	1	1	$74,703
Trooper Marc Diab Memorial Park, 5514 Whitehorn Ave	-	-	-	-	-	-	-	-	1	1	$74,703
Union Park, 6627 Tenth Line West	-	-	-	-	-	-	-	1	1	1	$74,703
Westacres Park, 2166 Westfield Dr	-	-	-	-	-	-	-	-	1	1	$74,703
Westwood Park, 6941 Darcel Ave	-	-	-	-	-	-	-	1	1	1	$74,703
Zonta Meadows, 410 Rathburn Rd W	-	-	-	-	-	-	-	-	1	1	$74,703
Total (#)	**258**	**260**	**263**	**261**	**261**	**261**	**261**	**269**	**294**	**294**	
Total ($000)	**$29,079.4**	**$29,263.9**	**$29,984.6**	**$29,765.1**	**$29,765.1**	**$29,765.1**	**$29,765.1**	**$30,327.7**	**$33,137.0**	**$33,137.0**	

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CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

Basketball	# of Basketball Courts										UNIT COST ($/unit)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Applewood Heights - 3119 Constitution Blvd.	4	4	4	4	4	4	4	4	4	4	$59,903
Bella Vista - 26 Hanson Rd.	2	2	2	2	2	-	-	-	-	-	$59,903
Birchwood - 1547 Lakeshore Rd. W.	2	2	2	2	2	2	2	2	2	2	$59,903
Burnhamdale - 3316 Cardross Rd.	-	-	-	-	-	-	-	-	-	-	$59,903
Century City - 933 Focal Rd.	1	1	1	1	1	1	1	1	1	1	$59,903
Churchill Meadows Community Common P-423	2	2	2	2	2	2	2	2	2	2	$59,903
Clarkson CC -2475 Truscott Dr	2	2	2	2	2	2	2	2	2	2	$59,903
Clarkson Park -1125 Winston Churchill Blvd	3	3	3	3	3	3	3	3	3	3	$59,903
Colonial Terrace - 3570 Colonial Dr.	-	-	-	-	-	-	-	2	2	2	$59,903
Courtneypark Athletic Fields-600 Courtneypark Dr. W. (P-445)	4	4	4	4	4	4	4	4	4	4	$59,903
Dellwood - 598 Arbor Rd.	2	2	2	2	2	2	2	2	2	2	$59,903
Elmcreek Park -7320 Darcel Ave	3	3	3	3	3	3	3	3	3	3	$59,903
Erin Meadows -2800 Erin Centre Blvd	6	6	6	6	6	6	6	6	6	6	$59,903
Garnetwood - 1996 Rathburn Rd. E.	2	2	2	2	2	2	2	2	2	2	$59,903
Hershy Centre Sportzone South-715 Matheson Blvd. (P-357)	3	3	3	3	3	3	3	3	3	3	$59,903
Hillside - 1311 Kelly Rd.	2	2	2	2	2	-	-	-	-	-	$59,903
Huron Heights -4500 Central Parkway East	2	2	2	2	2	2	2	2	2	2	$59,903
Huron Park- 830 Paisley Blvd. W.	4	4	4	4	4	4	4	4	4	4	$59,903
Lake Aquitaine -2750 Aquitaine Ave	4	4	4	4	4	4	4	2	2	2	$59,903
Laughton Heights - 1519 Sherway Drive	1	1	1	1	1	1	1	1	1	1	$59,903

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TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

Basketball	# of Basketball Courts										UNIT COST ($/unit)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Lisgar Fields - 3805 Doug Levens Blvd.	3	3	3	3	3	3	3	3	3	3	$59,903
Malton Village - 39 Beverley	-	-	-	-	-	-	-	2	2	2	$59,903
McKechnie Woods -310 Bristol Road E	3	3	3	3	3	3	3	3	3	3	$59,903
Meadow Green - 6595 Falconer Dr.	-	-	-	-	-	-	-	-	-	-	$59,903
Meadowvale Hall -6970 2nd Line West	2	2	2	2	2	2	2	2	2	2	$59,903
Mississauga - Meadowvale - 3315 Escada Dr. (p-489)	2	2	2	2	2	2	2	2	2	2	$59,903
Paul Coffey (Wildwood) - 3430 Derry Rd. E.	8	8	8	8	8	8	8	8	8	8	$59,903
Port Credit Memorial-32 Stavebank R. (P-106)	2	2	2	2	2	2	2	2	2	2	$59,903
Sandford Farm - 845 White Clover Way	-	-	1	1	1	1	1	1	1	1	$59,903
Serson Park -1100 Pelham Ave	2	2	2	2	2	2	2	2	2	2	$59,903
Shawnmarr - 770 Queen St. W.	2	2	2	2	2	2	2	2	2	2	$59,903
Sherwood Green - 1864 Deer's Wold	1	1	1	1	1	1	1	1	1	1	$59,903
Spruce Park- 280 Angelene St.	2	2	2	2	2	2	2	2	2	2	$59,903
Tillsdown - 1620 Sir Monty's Dr.	1	1	1	1	1	1	1	1	1	1	$59,903
Union Park	-	-	-	-	-	-	-	2	2	2	$59,903
Total (#)	**77**	**77**	**78**	**78**	**78**	**74**	**74**	**78**	**78**	**78**	
Total ($000)	**$4,612.5**	**$4,612.5**	**$4,672.4**	**$4,672.4**	**$4,672.4**	**$4,432.8**	**$4,432.8**	**$4,672.4**	**$4,672.4**	**$4,672.4**	

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CITY OF MISSISSAUGA
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SPORTS FIELDS

Volleyball	**# of Volleyball Courts**										**UNIT COST ($/unit)**
Park Name	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	
Huron Park - 830 Paisley Blvd. W. (P-026)	2	2	2	2	2	2	2	2	2	2	$39,319
Lakefront Promenade - 800 Lakefront Promenade (P-323) LIT	-	-	-	-	-	-	-	4	4	4	$70,213
Malton Village Park - 39 Beverley	-	-	-	-	-	-	-	1	1	1	$39,319
Mississauga Valley - 1275 Mississauga Valley Blvd. (P-096)	1	1	1	1	1	1	1	1	1	1	$39,319
Total (#)	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**8**	**8**	**8**	
Total ($000)	**$118.0**	**$118.0**	**$118.0**	**$118.0**	**$118.0**	**$118.0**	**$118.0**	**$438.1**	**$438.1**	**$438.1**	

Tracks	**# of Tracks**										**UNIT COST ($/unit)**
Park Name	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	
Minor Track											
Clarkson Park - 1125 Winston Churchill Blvd (P-073)	1	1	1	1	1	1	1	1	1	1	$583,460
Major Track											
Courtney Park Athletic Fields - 600 Courtneypark Dr. W. (P-455)	1	1	1	1	1	1	1	1	1	1	$1,426,892
Loyola Catholic Secondary - 4010 Sladeview Cres.	-	-	-	0.604	0.604	0.604	0.604	0.604	0.604	0.604	$1,426,892
Total (#)	**2**	**2**	**2**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	
Total ($000)	**$2,010.4**	**$2,010.4**	**$2,010.4**	**$2,872.2**	**$2,872.2**	**$2,872.2**	**$2,872.2**	**$2,872.2**	**$2,872.2**	**$2,872.2**	

Golf Courses	**# of Golf Courses**										**UNIT COST ($/ha)**
Park Name	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	
Lakeview Golf Course - 1190 Dixie Rd.	1	1	1	1	1	1	1	1	1	1	$18,478,578
Total (ha)	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	
Total ($000)	**$18,478.6**	**$18,478.6**	**$18,478.6**	**$18,478.6**	**$18,478.6**	**$18,478.6**	**$18,478.6**	**$18,478.6**	**$18,478.6**	**$18,478.6**	

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CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
SPORTS FIELDS

Leash Free	# of Leash Free										2018 UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/unit)
Etobicoke Valley, 1810 Mattawa Ave.	-	-	-	1	1	1	1	1	1	1	$50,000
Garnetwood Park, 1996 Rathburn Rd E	1	1	1	1	1	1	1	1	1	1	$50,000
Jack Darling Memorial Park, 1180 Lakeshore Rd W	-	-	-	-	1	1	1	1	1	1	$50,000
Lakeside Park, 2268 Lakeshore Rd W	-	-	1	1	1	1	1	1	1	1	$50,000
Not yet named (formerly Hershey centre Sportzone South), 715 Matheson	1	1	1	1	1	1	1	1	1	1	$50,000
Quenippenon Meadows, 2625 Erin Centre Blvd	1	1	1	1	1	1	1	1	1	1	$50,000
Totoredaca Park, 2715 Meadowvale Blvd	1	1	1	1	1	1	1	1	1	1	$50,000
Union Park, 6627 Tenth Line West	-	-	-	-	-	-	-	1	1	1	$50,000
Total (#)	**4**	**4**	**5**	**6**	**7**	**7**	**7**	**8**	**8**	**8**	
Total ($000)	**$200.0**	**$200.0**	**$250.0**	**$300.0**	**$350.0**	**$350.0**	**$350.0**	**$400.0**	**$400.0**	**$400.0**	

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TABLE 1

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

PARKS BUNKER	# of Square Feet										UNIT COST ($/sq.ft.)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Clarkson Park Bunker - 1125 Winston Churchill Blvd	240	240	240	240	240	240	240	240	240	240	$238
Credit Meadows Park Bunker - 6545 Creditview Rd.	240	240	240	240	240	240	240	240	240	240	$238
Dunton Athletic Field Park Bunker- 6180 Kennedy Road	240	240	240	240	240	240	240	240	240	240	$238
Elmcreek Park Bunker - 7320 Kennedy Rd	240	240	240	240	240	240	240	240	240	240	$238
Erin Meadows Park Bunker - 2800 Erin Centre Blvd	240	240	240	240	240	240	240	240	240	240	$238
Erin Meadows Park Bunker - 2800 Erin Centre Blvd (2nd)	240	240	240	240	240	240	240	240	240	240	$238
Erin Mills Twin Arena Parks Bunker - Unity Dr. 3205	240	240	240	240	240	240	240	240	240	240	$238
Erindale Park Parks Bunker - Dundas St. W., 1695	240	240	240	240	240	240	240	240	240	240	$238
Hershey Sportszone Parks Bunker - Matheson Blvd. E. 705	240	240	240	240	240	240	240	240	240	240	$238
Huron Park Parks Bunker - Paisley Blvd W. 830	603	603	603	603	603	603	603	603	603	603	$238
Huron Park Prefab Parks Bunker - Paisley Blvd. W. 830	240	240	240	240	240	240	240	240	240	240	$238
Huron Park Prefab Parks Bunker - Paisley Blvd. W. 830 (2nd)	240	240	240	240	240	240	240	240	240	240	$238
Ice Land Park Bunker - 705 Matheson Blvd.	240	240	240	240	240	240	240	240	240	240	$238
Jack Darling Parks Bunker - Lakeshore Road West 1180	240	240	240	240	240	240	240	240	240	240	$238
John C. Price Park - 3077 Littlejohn Land	240	240	240	240	240	240	240	240	240	240	$238
Kariya Park Bunker - 3620 Kariya Dr.	240	240	240	240	240	240	240	240	240	240	$238
Lake Aquitane Park - 2750 Aquitaine Ave	240	240	240	240	240	240	240	240	240	240	$238
Lewis Bradley Park Barn (Parks Bunker) - Orr Road 1901	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	$238
Lisgar Fields Park Parks Bunker - Doug Leavens Blvd. 3805	240	240	240	240	240	240	240	240	240	240	$238
Malton CC Parks Bunker - Morning Star 3540	215	215	215	215	215	215	215	215	215	215	$238
Max Ward Park Parks Bunker - Matheson Blvd. E 2380	240	240	240	240	240	240	240	240	240	240	$238
Meadowvale CC Parks Bunker - Glen Erin Dr. 6655	240	240	240	240	240	240	240	240	-	-	$238
Meadowvale Sports Park Parks Bunker - Meadowvale Blvd. 2255	240	240	240	240	240	240	240	240	240	240	$238

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OUTDOOR BUILDINGS

PARKS BUNKER	# of Square Feet										UNIT COST ($/sq.ft.)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Meadowvale Sports Park Parks Bunker - Meadowvale Blvd. 2255 (2nd)	240	240	240	240	240	240	240	240	240	240	$238
Miss. Valley Park Parks Bunker-New - Miss. Valley Blvd 1275	517	517	517	517	517	517	517	517	517	517	$238
Miss. Valley Park Parks Bunker-Old- Miss. Valley Blvd 1275	215	215	215	215	215	215	215	215	215	215	$238
Ninth Line Park Storage Parks Bunker - Ninth Line 3115	240	240	240	240	240	240	240	240	240	240	$238
Paul Coffey (Wildwood) Park North Parks Bunker - Derry Rd. E. 3430	240	240	240	240	240	240	240	240	240	240	$238
Paul Coffey (Wildwood) Park South Parks Bunker - Derry Rd. E. 3430 (2nd)	240	240	240	240	240	240	240	240	240	240	$238
Port Credit Arena - 32 Stavebank Rd	240	240	240	240	240	240	240	240	240	240	$238
Port Credit Memorial Park Parks Bunker - Stavebank Rd. 32	398	398	398	398	398	398	398	398	398	398	$238
Quenippenon Meadows Parks Bunker - Erin Centre Blvd. 2625	240	240	-	-	-	-	-	-	-	-	$238
Red Brush Park Parks Bunker - Red Brush Drive 5139	240	240	240	240	240	240	240	240	240	240	$238
Rivergrove CC Parks Bunker - River Grove Ave. 5800	240	240	240	240	240	240	240	240	240	240	$238
Riverwood - 4190 Riverwood Park Lane	240	240	240	240	240	240	240	240	240	240	$238
South Common Park Parks Bunker - South Millway 2233	240	240	240	240	240	240	240	240	240	240	$238
St. Lawrence Park - 75 St. Lawrence Dr.	240	240	240	240	240	240	240	240	240	240	$238
Streetsville Public Cemetery Parks Bunker - 1786 Bristol Rd. W.	240	240	240	240	240	240	240	240	240	240	$238
Streetsville Memorial Park - 335 Church St.	240	240	240	240	240	240	240	240	240	240	$238
Streetsville Memorial Park - 335 Church St. (2nd)	240	240	240	240	240	240	240	240	240	240	$238
Tom Chater Memorial Park Parks Bunker - The Collegeway 3195	240	240	240	240	240	240	240	240	240	240	$238
Tomken Twin Arena Parks Bunker - Tomken Rd. 4495	240	240	240	240	240	240	240	240	240	240	$238
Total (sq.ft.)	**12,752**	**12,752**	**12,512**	**12,512**	**12,512**	**12,512**	**12,512**	**12,512**	**12,272**	**12,272**	
Total ($000)	**$3,035.0**	**$3,035.0**	**$2,977.9**	**$2,977.9**	**$2,977.9**	**$2,977.9**	**$2,977.9**	**$2,977.9**	**$2,920.7**	**$2,920.7**	

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

Outdoor Recreation Buildings	# of Square Feet										UNIT COST ($/sq.ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Applewood Tennis Clubhouse - Golden Orchard Dr 3505	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	$680
A.E. Crookes Park - Clubhouse,Concession, - Lakefront Promenade 140	2,196	2,196	2,196	2,196	2,196	2,196	2,196	2,196	2,196	2,196	$630
A.E. Crookes Parks - Storage Building - Lakefront Promenade 140	1,025	1,025	1,025	1,025	1,025	1,025	1,025	1,025	1,025	1,025	$310
A.E. Crookes Park Scorers Booth - Lakefront Promenade 140	-	-	-	65	65	65	65	65	65	65	$310
Albert McBride Park - Pergola - 3811 Teeswater Rd	-	-	248	248	248	248	248	248	248	248	$310
Birchwood Park Storage - 1547 Lakeshore Road West	850	850	850	850	850	850	850	850	-	-	$210
Birchwood Park Washroom - 1547 Lakeshore Road West	560	560	560	560	560	560	560	560	560	560	$1,350
BraeBen Club House - Terry Fox Way 5700	14,802	14,802	14,802	14,802	14,802	14,802	14,802	14,802	14,802	14,802	$680
BraeBen Academy Building -Terry Fox Way 5650	2,002	2,002	2,002	2,002	2,002	2,002	2,002	2,002	2,002	2,002	$680
BraeBen Maintenance Building - Terry Fox Way 5750	13,532	13,532	13,532	13,532	13,532	13,532	13,532	13,532	13,532	13,532	$368
BraeBen Ball Shack - Terry Fox Way 5650	97	97	97	97	97	97	97	97	97	97	$210
Brickyard Park Comfort Station - Clayhill Rd. 3061	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	$1,350
Brickyard Park Electrical Bunker - Clayhill Rd. 3061	65	65	65	65	65	65	65	65	65	65	$310
Burnhamthorpe CC Comfort Station and Bunker - Gulleden Dr. 1500	1,173	1,173	1,173	1,173	1,173	1,173	1,173	1,173	1,173	1,173	$1,350
Burnhamthorpe CC Covered Outdoor Rink - Gulleden Dr. 1500	13,207	13,207	13,207	13,207	13,207	13,207	13,207	13,207	13,207	13,207	$310
Camp Totoredaca-Building A - Mississ. Road/Ninth Line	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744	$301
Camp Totoredaca-Building B - Mississ. Road/Ninth Line	2,713	2,713	2,713	2,713	2,713	2,713	2,713	2,713	2,713	2,713	$301
Camp Totoredaca-Nurse's Hut - Mississ. Road/Ninth Line	226	226	226	226	226	226	226	226	226	226	$210
Camp Totoredaca-Chief's Hut - Mississ. Road/Ninth Line	183	183	183	183	183	183	183	183	183	183	$210
Century City Park Gazebo - Focal Rd. 933	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152	$310
Churchill Meadows Common Park - Comfort Station - McDowell Dr. 3370	-	721	721	721	721	721	721	721	721	721	$1,350
Churchill Meadows Common Park - Gazebo - McDowell Dr. 3370	-	-	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	$310
Community Common Park - Comfort Station - Princess Royal Dr. 355	-	1,066	1,066	1,066	1,066	1,066	1,066	1,066	1,066	1,066	$1,350
Courtneypark Athletic Field Comfort Station - Courtneypark Dr. W. 600	1,959	1,959	1,959	1,959	1,959	1,959	1,959	1,959	1,959	1,959	$1,350
Credit Village Marina - Stavebank Road 12	1,981	1,981	1,981	1,981	1,981	1,981	1,981	1,981	1,981	1,981	$494

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
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RECREATION & PARKS DEVELOPMENT
OUTDOOR BUILDINGS

Outdoor Recreation Buildings	# of Square Feet										UNIT COST ($/sq.ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Don Rowing Club Bldg - Front Street North 25	14,791	14,791	14,791	14,791	14,791	14,791	14,791	14,791	14,791	14,791	$410
Douglas Kennedy Concession Stand - Lakefront Promenade 810	355	355	355	355	355	355	355	355	355	355	$310
Dr. Martin Dobkin Park Comfort Station & Parks Bunker - Fairview Rd W 395	240	240	240	240	240	240	240	786	786	786	$1,350
Dunton Athletic Field Comfort Station - Kennedy Rd. 6180	560	560	560	560	560	560	560	560	560	560	$1,350
Dunton Athletic Field Electrical Bunker - Kennedy Rd. 6180	-	-	-	-	38	38	38	38	38	38	$310
Dunton Athletic Field Picnic Shelter-East - Kennedy Rd. 6180	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	$310
Dunton Athletic Field Picnic Shelter-West - Kennedy Rd. 6180	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	$310
Erindale Park Comfort Station - Dundas St. W., 1711	301	301	301	301	301	301	-	-	-	1,636	$1,350
Erindale Park Picnic Shelter - Dundas St. W., 1695	2,099	2,099	2,099	2,099	2,099	2,099	2,099	2,099	2,099	2,099	$310
Fallingbrook Park Comfort Station 5135 Fallingbrook Dr	-	-	-	-	-	-	-	-	-	463	$1,350
Fleetwood Park Comfort. Station - Ponytrail Dr. 3651	883	883	883	883	883	883	883	883	883	883	$1,350
Frank McKecknie CC Picnic Shelter - Bristol Rd E 310	689	689	689	689	689	689	689	689	689	689	$310
Front St. Pumping Station Bldg - Lighthouse/BIA/Comfort Station - Lakeshore Rd. W. 105	3,681	3,681	3,681	3,681	3,681	3,681	3,681	3,681	3,681	3,681	$1,350
Garnetwood Park Comfort Station - 1996 Rathburn Rd East	-	-	-	-	-	-	-	-	-	441	$1,350
Hancock Park Shelter - Camilla Rd 2151	-	-	-	-	-	-	-	-	-	495	$310
Harold E Kennedy Park Shelter - Rosewood Avenue 20	-	-	355	355	355	355	355	355	355	355	$310
Huron Park (Credit Valley) Tennis Clubhouse - Paisley Blvd W 830	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	$630
Huron Park (Credit Valley) Tennis Clubhouse Storage Shed - Paisley Blvd W 830	183	183	183	183	183	183	183	183	183	183	$310
Huron Park Electrical Bunker - Paisley Blvd W. 830	97	97	97	97	97	97	97	97	97	97	$310
Huron Park Picnic Shelter - Paisley Blvd. W. 830	646	646	646	646	646	646	646	646	646	646	$310
Huron Park Picnic Shelter B - Paisley Blvd. W. 830	-	-	-	-	-	-	-	1,636	1,636	1,636	$310
Iceland Park Electrical Bunker - Matheson Blvd. E. 705	97	97	97	97	97	97	97	97	97	97	$310
Jack Darling Comfort Station - North - Lakeshore Road West 1180	-	-	603	603	603	603	603	603	603	603	$1,350
Jack Darling Comfort Station - East - Lakeshore Road West 1180	2,153	2,153	2,153	2,153	2,153	2,153	2,153	2,153	2,153	2,153	$1,350
Jack Darling Comfort Station - West- Lakeshore Road West 1180	1,119	1,119	1,119	1,119	1,119	1,119	1,119	1,119	1,119	1,119	$1,350
Jack Darling Park Picnic Shelter - Lakeshore Road West 1180	560	560	560	560	560	560	560	560	560	560	$310
J.C. Saddington Park Comfort. Station - Lake Street 53	850	850	850	850	850	850	850	850	850	850	$1,350
J.C. Saddington Park Garage # 1 - Lake Street 53	603	603	603	603	603	603	603	603	603	603	$210
J.C. Saddington Park Pump House - Lake Street 53	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	$210
J.C. Saddington Park Pavillion - Lake Street 53	958	958	958	958	958	958	958	958	958	958	$310
Jim Murray Park Shelter Gazebo -5225 Tenth Line W	-	-	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	$310

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

Outdoor Recreation Buildings	# of Square Feet										UNIT COST ($/sq.ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Kariya Park Pavilion and Bell Cover - Kariya Dr. 3620	1,324	1,324	1,324	1,324	1,324	1,324	1,324	1,324	1,324	1,324	$210
Kariya Park Mech and Electrical Bunker - Kariya Dr. 3620	226	226	226	226	226	226	226	226	226	226	$310
Kariya Park Service Building-North - Kariya Dr. 3620	151	151	151	151	151	151	151	151	151	151	$310
Kariya Park Service Building-South - Kariya Dr. 3620	151	151	151	151	151	151	151	151	151	151	$310
Lake Aquitaine Park Bldg & Comfort Station West - Aquitaine Ave. 2750	1,851	1,851	1,851	1,851	1,851	1,851	1,851	1,851	1,851	1,851	$1,350
Lake Aquitaine Park Bldg & Comfort Station East - Aquitaine Ave. 2750	517	517	517	517	517	517	517	517	517	517	$1,350
Lakefront Promenade Parks Depot - Lakefront Prom Pk 725	11,603	11,603	11,603	11,603	11,603	11,603	11,603	11,603	11,603	11,603	$670
Lakefront Promenade Marina - Offices and W/C - Lakefront Promenade Park 135	5,328	5,328	5,328	5,328	5,328	5,328	5,328	5,328	5,328	5,328	$700
Lakefront Promenade Picnic Shelter - Lakefront Promenade 95 (at A.E. Crookes Headland)	2,099	2,099	2,099	2,099	2,099	2,099	2,099	2,099	2,099	2,099	$310
Lakefront Promenade Comfort Station - Lakefront Promenade 110 (at A.E. Crookes Headland)	2,099	2,099	2,099	2,099	2,099	2,099	2,099	2,099	2,099	2,099	$1,350
Lakefront Promenade Comfort Station - Lakefront Promenade 110 (at R.K. McMillan Headland)	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	$1,350
Lakefront Promenade Comfort Station-Splash Pad-Lakefront Promenade 155 (at Douglas Kenn	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	$1,350
Lakeside Park - Comfort Station/ Parks Bunker - Lakeshore Rd W 2268	-	1,927	1,927	1,927	1,927	1,927	1,927	1,927	1,927	1,927	$1,350
Lakeside Park - Irrigation Bunker (Pond) - Lakeshore Rd W 2268	-	32	32	32	32	32	32	32	32	32	$700
Lakeside Park Picnic Shelter East	-	-	-	678	678	678	678	678	678	678	$310
Lakeside Park Picnic Shelter West	-	-	-	678	678	678	678	678	678	678	$310
Lakeview Golf Course Cart Storage - Dixie Road 1190	2,863	2,863	2,863	2,863	2,863	2,863	2,863	2,863	2,863	2,863	$210
Lakeview Golf Course Clubhouse - Dixie Road 1190	9,860	9,860	9,860	9,860	9,860	9,860	9,860	9,860	9,860	9,860	$680
Lakeview Golf Course Starter Shed - Dixie Road 1190	161	161	161	161	161	161	161	161	161	161	$310
Lakeview Golf Course Grounds Keeper House - Dixie Road 1392	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	$680
Lakeview Golf Course Pump House - Dixie Road 1190	484	484	484	484	484	484	484	484	484	484	$310
Lakeview Golf Course Maintenance Building - Dixie Road 1190	5,995	5,995	5,995	5,995	5,995	5,995	5,995	5,995	5,995	5,995	$470
Lakeview Golf Course Sign Shelter - Dixie Road 1190	54	54	54	54	54	54	54	54	54	54	$210
Lakeview Golf Course Fuel Station Shelter - Dixie Road 1190	205	205	205	205	205	205	205	205	205	205	$310
Lakeview Park Picnic Shelter #1 - Lakefront Promenade 811	958	958	958	958	958	958	958	958	958	958	$310
Lakeview Park Picnic Shelter #2 - Lakefront Promenade 811	958	958	958	958	958	958	958	958	958	958	$310
Lisgar Fields Park Comfort Station and Parks Bunker	-	-	-	-	-	-	-	786	786	786	$1,350
Lisgar Fields Park Shelter Gazebo- Doug Leavens Blvd. 3805	-	-	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	$310
Loyola Secondary School - Changerooms - Sladeview Cres. 4010	-	-	-	423	423	423	423	423	423	423	$610
Malton Village Park Gazebo	-	-	-	-	-	-	301	301	301	301	$310
Marina Park Fish Grinding Station/Shelter-Heritage Designation	108	108	108	108	108	108	108	108	108	108	$210
Mavis North Green House 2-Mavis Road 3235	2,730	-	-	-	-	-	-	-	-	-	$310

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OUTDOOR BUILDINGS

Outdoor Recreation Buildings	# of Square Feet										UNIT COST ($/sq.ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Max Ward Park Gazebo - Matheson Blvd. E 2380	291	291	291	291	291	291	291	291	291	291	$310
Meadowvale CC Exterior Shade Structure - Glen Erin 6655	-	-	-	-	-	-	-	807	807	807	$525
Meadowvale Conservation Area Comfort Station - Derry Rd. W. 1081	829	829	829	829	829	829	829	829	829	829	$1,350
Meadowvale Conservation Area Picnic Shelter A - Derry Rd. W. 1081	721	721	721	721	721	721	721	721	721	721	$310
Meadowvale Conservation Area Picnic Shelter B - Derry Rd. W. 1081	721	721	721	721	721	721	721	721	721	721	$310
Meadowvale Conservation Area Sign Shelter - 1081 Old Derry Road	108	108	108	108	108	108	108	108	108	108	$210
Meadowvale Four Rinks Hydro Vault	377	377	377	377	377	377	377	377	377	377	$310
Meadowvale North Sports Park Comfort Station - Meadowvale Blvd. 2255	893	893	893	893	893	893	893	893	893	893	$1,350
Meadowwood Park Tennis Club Storage Building - Apple Lane 484	226	226	226	226	226	226	226	226	226	226	$310
Mississauga Canoe Club Bldg - Front Street North 31	9,418	9,418	9,418	9,418	9,418	9,418	9,418	9,418	9,418	9,418	$680
Mississauga Sailing Club Bdlg - Lakefront Prom Pk 120	2,314	2,314	2,314	2,314	2,314	2,314	2,314	2,314	2,314	2,314	$630
Mississauga Sailing Club Garage - Lakefront Prom Pk 120	484	484	484	484	484	484	484	484	484	484	$310
Miss. Valley Comfort Stn. - Miss. Valley Blvd 1275	893	893	893	893	893	893	893	893	893	893	$1,350
Miss. Valley Park Picnic Shelter - Miss. Valley Blvd. 1385	2,271	2,271	2,271	2,271	2,271	2,271	2,271	2,271	2,271	2,271	$310
Miss. Valley Park - Picnic Shelter (B) - Miss. Valley Blvd. 1386	-	-	3,035	3,035	3,035	3,035	3,035	3,035	3,035	3,035	$310
O'Connor Park Gazebo - Bala Dr 3570	-	-	1,830	1,830	1,830	1,830	1,830	1,830	1,830	1,830	$310
Paramount (Hershey) Outdoor Soccer Change House Comfort Station - Rose Cherry Place 550	3,348	3,348	3,348	3,348	3,348	3,348	3,348	3,348	3,348	3,348	$1,350
Paramount (Hershey) Sportszone South Park Gazebo - Matheson Blvd. E. 705	2,045	2,045	2,045	2,045	2,045	2,045	2,045	2,045	2,045	2,045	$310
Parks & Forestry Depot - Burnhamthorpe Rd W 950	47,700	47,700	47,700	47,700	47,700	47,700	47,700	47,700	47,700	47,700	$700
Paul Coffey Park Malton Tennis Clubhouse - Derry Road East 3430	700	700	700	700	700	700	700	700	700	700	$630
Paul Coffey (Wildwood) Park Picnic Shelter North Bldg A - Derry Road East 3430	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195	$310
Paul Coffey (Wildwood) Park Picnic Shelter North Bldg B - Derry Road East 3430	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195	$310
Paul Coffey (Wildwood) Park Picnic Shelter South - Derry Road East 3430	2,099	2,099	2,099	2,099	2,099	2,099	2,099	2,099	2,099	2,099	$310
Paul Coffey (Wildwood) Park Comfort Station & Concession - Derry Road East 3430	2,379	2,379	2,379	2,379	2,379	2,379	2,379	2,379	2,379	2,379	$1,350
Port Credit Memorial Park Electrical Bunker - Stavebank Rd. 32	86	86	86	86	86	86	86	86	86	86	$310
Port Credit Memorial Park Gazebo - Stavebank Rd. 32	2,002	2,002	2,002	2,002	2,002	2,002	2,002	2,002	2,002	2,002	$310

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OUTDOOR BUILDINGS

Outdoor Recreation Buildings	# of Square Feet										UNIT COST ($/sq.ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Quenippenon Meadows Park Comfort Station - Erin Centre Blvd. 2625	980	980	980	980	980	980	980	980	980	980	$1,350
Rhododendron Gdns Comfort Station - Lakeshore Rd W. 400	753	753	753	753	753	753	753	753	753	753	$1,350
Richards Mem. Pk Comft. Stn. - Lakeshore Road West 804	603	603	603	603	603	603	603	603	603	603	$1,350
Richards Mem. Pk Picnic Shelter - Lakeshore Road West 804	958	958	958	958	958	958	958	958	958	958	$310
Riverwood Park - Storage Bunker - Riverwood Park Land 4190	-	-	-	452	452	452	452	452	452	452	$310
Scholar's Green Park (Sheridan College) - (Pavillion) - Prince of Wales Dr. 275	-	-	578	578	578	578	578	578	578	578	$425
Sherwood Green Park Gazebo - Deer's Wold 1864	140	140	140	140	140	140	140	140	140	140	$310
South Common Park Tennis Shelter - South Millway 2233	753	753	753	753	753	753	753	753	753	753	$310
Springfield Pk-Erindale Baseball Clubhouse - Shamir Crescent 1244	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195	$630
Springfield Pk Tennis Clubhouse - The Credit Woodlands 3325	797	797	797	797	797	797	797	797	797	797	$630
St. Lawrence Park Gazebo - St. Lawrence Dr. 75	624	624	624	624	624	624	624	624	624	624	$310
St. Lawrence Park Mechanical/Electrical Bunker - St. Lawrence Dr. 75	97	97	97	97	97	97	97	97	97	97	$310
Streetsville Mem Pk Electrical Bunker - Church Street 335	484	484	484	484	484	484	484	484	484	484	$310
Streetsville Mem Pk North Miss Soccer Clubhouse/Concession - Church St 335	2,002	2,002	2,002	2,002	2,002	2,002	2,002	2,002	2,002	2,002	$680
Streetsville Village Hall Green Keeper's Shed - Queen Street South 280	100	100	-	-	-	-	-	-	-	-	$310
Streetsville Village Hall/Lawn Bowling - Queen Street South 280	1,953	1,953	1,539	1,539	1,539	1,539	1,539	1,539	1,539	1,539	$447
Tobias Mason Park Gazebo Shelter -3274 Cactus Gate	-	-	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	$310
Tom Chater Memorial Park-Clubhouse - The Collegeway	6,932	6,932	6,932	6,932	6,932	6,932	6,932	6,932	6,932	6,932	$680
Whiteoaks Pk Tennis Clubhouse - Birchwood Drive 340	850	850	850	850	850	850	850	850	850	850	$630
Union Park Shelter - Tenth Line West 6627	-	-	-	-	-	-	-	215	215	215	$310
Woodeden Park Tennis Shelter - Woodeden Dr. 1535	840	840	840	840	840	840	840	840	840	840	$310
Woodhurst Heights Rink/Tennis Comfort Station - Ashrow Crescent 3475	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195	$1,350
Woodlands Track Clubhouse - Erindale Station Rd 3225	800	800	800	800	-	-	-	-	-	-	$630
Total (sq.ft.)	**262,179**	**263,195**	**273,742**	**276,037**	**275,275**	**275,275**	**275,275**	**279,265**	**278,415**	**281,450**	
Total ($000)	**$171,227.0**	**$175,417.0**	**$179,323.4**	**$180,162.0**	**$179,669.8**	**$179,669.8**	**$179,356.7**	**$182,152.4**	**$181,973.9**	**$185,556.3**	

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OUTDOOR BUILDINGS

Outdoor Pools	# of Square Feet										UNIT COST
Facility Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/sq. ft.)
Applewood Hts Pk Pool Building - Constitution Blvd 3119	3,154	3,154	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026	$1,830
David Ramsey Pool Building - Thornlodge Drive 2470	3,154	3,154	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026	$1,830
Erindale Pool Building (Springfield Pool) - Shamir Crescent 1244	2,422	2,422	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026	$1,830
Lewis Bradley Pk Pool Building - Inverhouse Road 745	3,154	3,154	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026	$1,830
Port Credit Pool Building (Lions Club of Credit Valley)- Rosewood Avenue 20	-	-	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026	$1,830
Streetsville Pool Building - Church Street 335	2,400	2,400	3,477	3,477	3,477	3,477	3,477	3,477	3,477	3,477	$1,830
Westacres Park (Don McLean) - Pool Building - Westfield Drive 2166	2,400	2,400	2,400	2,400	-	3,821	3,821	3,821	3,821	3,821	$1,830
Total (sq.ft.)	**16,684**	**16,684**	**26,007**	**26,007**	**23,607**	**27,428**	**27,428**	**27,428**	**27,428**	**27,428**	
Total ($000)	**$30,531.7**	**$30,531.7**	**$47,592.8**	**$47,592.8**	**$43,200.8**	**$50,193.2**	**$50,193.2**	**$50,193.2**	**$50,193.2**	**$50,193.2**	

Land for Outdoor Recreation Buildings	# of Hectares										UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/ha)
BraeBen Club House - Terry Fox Way 5700 (Region of Peel owns land)	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	$5,189,310
BraeBen Academy Building -Terry Fox Way 5650 (Region of Peel owns land)	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	$5,189,310
BraeBen Maintenance Building - Terry Fox Way 5750 (Region of Peel owns land)	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	$5,189,310
BraeBen Ball Shack - Terry Fox Way 5650 (Region of Peel owns land)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	$5,189,310
Credit Village Marina	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	$5,189,310
Loyola Secondary School - Changerooms - 4010 Sladeview Cres	-	-	-	0.04	0.04	0.04	0.04	0.04	0.04	0.04	$5,189,310
Mississauga Canoe Club Bldg	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	$5,189,310
Mississauga Sailing Club Bdlg	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	$5,189,310
Total (ha)	**2.55**	**2.55**	**2.55**	**2.59**	**2.59**	**2.59**	**2.59**	**2.59**	**2.59**	**2.59**	
Total ($000)	**$13,237.4**	**$13,237.4**	**$13,237.4**	**$13,425.5**	**$13,425.5**	**$13,425.5**	**$13,425.5**	**$13,425.5**	**$13,425.5**	**$13,425.5**	

APPENDIX B.5
TABLE 1

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

Miscellaneous Special Facilities	# of Square Feet										UNIT COST
Type	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/sq.ft.)
Adamson - Derry House - Enola Avenue 875	4,338	4,338	4,338	4,338	4,338	4,338	4,338	4,338	4,338	4,338	$447
Adamson Barn - Enola Avenue 850	4,198	4,198	4,198	4,198	4,198	4,198	4,198	4,198	4,198	4,198	$447
Adamson Coach House - Enola Avenue 850	915	915	915	915	915	915	915	915	915	915	$447
Adamson Main House - Enola Avenue 850	8,148	8,148	8,148	8,148	8,148	8,148	8,148	8,148	8,148	8,148	$447
Benares Estate - House - Clarkson Rd N 1503	5,759	5,759	5,759	5,759	5,759	5,759	5,759	5,759	5,759	5,759	$447
Benares Estate - Little Bake Oven - Clarkson Rd N 1503	22	22	22	22	22	22	22	22	22	22	$310
Benares Estate - Old Ice House - Clarkson Rd N 1503	237	237	237	237	237	237	237	237	237	237	$447
Benares Estate - Stable - Clarkson Rd N 1503	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	$447
Benares Estate - Visitor Centre - Clarkson Rd N 1503	3,520	3,520	3,520	3,520	3,520	3,520	3,520	3,520	3,520	3,520	$447
Benares Estate - Woodshed - Clarkson Rd N 1503	431	431	431	431	431	431	431	431	431	431	$310
Cawthra Elliot Estate House - Cawthra Road 1507	9,445	9,445	9,445	9,445	9,445	9,445	9,445	9,445	9,445	9,445	$447
Chappel Estate - House - Riverwood Park Lane 4300	8,461	8,461	8,461	8,461	8,461	8,461	8,461	8,461	8,461	8,461	$447
Chappel Estate Carport - Riverwood Park Lane 4300	800	800	800	800	800	800	800	800	800	800	$447
Lewis Bradley - The Anchorage - Orr Road 1620	1,765	1,765	1,765	1,765	1,765	1,765	1,765	1,765	1,765	1,765	$447
Lewis Bradley Barn - Orr Road 1620	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	1,249	$447
Lewis Bradley Log Cabin - Orr Road 1620	1,356	1,356	1,356	1,356	1,356	1,356	1,356	1,356	1,356	1,356	$447
Lewis Bradley Pioneer Museum - Orr Road 1620	1,625	1,625	1,625	1,625	1,625	1,625	1,625	1,625	1,625	1,625	$447
Lewis Bradley Shed - Orr Road 1620	301	301	301	301	301	301	301	301	301	301	$310
Mary Fix House - 1608 Hurontario St	1,507	1,507	1,507	1,507	1,507	1,507	1,507	1,507	1,507	1,507	$447
Pinchin Farm - Leslie Log House - 4415 Mississauga Rd.	1,572	1,572	1,572	1,572	1,572	1,572	1,572	1,572	1,572	1,572	$447
Pinchin Property - Steel Shed - Mississauga Rd. North 4415	2,659	2,659	2,659	2,659	2,659	2,659	2,659	2,659	2,659	2,659	$310
Riverwood - MacEwan Estate - Burnhamthorpe Rd W., 1465	3,681	3,681	3,681	3,681	3,681	3,681	3,681	3,681	3,681	3,681	$630
Riverwood - MacEwan Barn - Burnhamthorpe Rd W., 1465	2,454	2,454	2,454	2,454	2,454	2,454	2,454	2,454	2,454	2,454	$447
Robinson/Adamson (The Grange) - Dundas Street W 1921	4,070	4,070	4,070	4,070	4,070	4,070	4,070	4,070	4,070	4,070	$447
Russell Langmaid School (Streetsville Cadets) - Church St 170	-	-	14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400	$630
Streetsville Cadet Centre Garage - 56 Ontario Street E.	344	344	344	344	344	344	344	344	344	344	$310
Streetsville Cadet Centre - 56 Ontario Street E.	3,649	3,649	3,649	3,649	3,649	3,649	3,649	3,649	3,649	3,649	$447
Streetsville Kinsmen (Old Grammar School) - Queen St. S. 327	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	$447
Timothy Street House - Mill Street 41	2,400	2,400	2,400	2,400	2,400	2,400	2,400	-	-	-	$447
Total (sq.ft.)	**81,655**	**81,655**	**96,055**	**96,055**	**96,055**	**96,055**	**96,055**	**93,655**	**93,655**	**93,655**	
Total ($000)	**$36,658.7**	**$36,658.7**	**$45,730.7**	**$45,730.7**	**$45,730.7**	**$45,730.7**	**$45,730.7**	**$44,657.9**	**$44,657.9**	**$44,657.9**	

Land for Miscellaneous Special Facilities	# of Hectares										UNIT COST
Type	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/ha)
Robinson/Adamson (The Grange) - Dundas Street W 1921	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	$5,189,310
Streetsville Kinsmen (Old Grammar School) - Queen St. S. 327	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	$5,189,310
Total (ha)	**0.71**	**0.71**	**0.71**	**0.71**	**0.71**	**0.71**	**0.71**	**0.71**	**0.71**	**0.71**	
Total ($000)	**$3,669.8**	**$3,669.8**	**$3,669.8**	**$3,669.8**	**$3,669.8**	**$3,669.8**	**$3,669.8**	**$3,669.8**	**$3,669.8**	**$3,669.8**	

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
PARK BRIDGES

Park Bridges	# of Metres										UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/m)
Victory - P-001-01	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8	$14,500
Victory - P-001-02	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8	$14,500
Serson - P-002-01	10.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5	$14,500
Whiteoaks - P003-01	15.6	15.6	15.6	15.6	15.6	15.6	15.6	15.6	15.6	15.6	$14,500
Whiteoaks - P003-02	10.7	10.7	10.7	10.7	10.7	10.7	10.7	10.7	10.7	10.7	$14,500
Dellwood - P005-01	10.7	10.7	10.7	10.7	10.7	10.7	10.7	10.7	10.7	10.7	$14,500
Dellwood - P005-02	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	$14,500
Wabukayne - P007-01	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	$14,500
Tecumseh - P015-01	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	$14,500
Tecumseh - P015-02	12.2	12.2	12.2	12.2	12.2	12.2	12.2	12.2	12.2	12.2	$14,500
Huron - P026-01	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	$14,500
Huron - P026-02	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	$14,500
Hindhead - P027-01	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	$14,500
Camilla - P028-01	18.2	18.2	18.2	18.2	18.2	18.2	18.2	18.2	18.2	18.2	$14,500
Camilla - P028-02	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	$14,500
Applewood Hills - P049-01	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	$14,500
Applewood Hills - P049-02	14.5	14.5	14.5	14.5	14.5	14.5	14.5	14.5	14.5	14.5	$14,500
Applewood Hills - P049-03	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	$14,500
Applewood Hills - P049-04	12.2	12.2	12.2	12.2	20.0	20.0	20.0	20.0	20.0	20.0	$14,500
Applewood Hills - P049-05	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	$14,500
Applewood Hills - P049-06	14.3	14.3	14.3	14.3	14.3	14.3	14.3	14.3	14.3	14.3	$14,500
Applewood Hills - P049-07	6.1	6.1	6.1	6.1	6.1	6.1	6.1	6.1	6.1	6.1	$14,500
Applewood Hills - P049-08	16.1	16.1	16.1	16.1	16.1	16.1	16.1	16.1	16.1	16.1	$14,500
Thornlodge - P051-01	10.7	10.7	10.7	10.7	10.7	10.7	10.7	10.7	10.7	10.7	$14,500
Wildwood Park - P059-01	19.8	19.8	19.8	19.8	19.8	19.8	19.8	19.8	19.8	19.8	$14,500
Wildwood Park - P059-02	13.7	13.7	13.7	13.7	13.7	13.7	13.7	13.7	13.7	13.7	$14,500
Wildwood Park - P059-03	10.7	10.7	10.7	10.7	10.7	10.7	10.7	10.7	10.7	10.7	$14,500

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
PARK BRIDGES

Park Bridges	# of Metres										UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/m)
Erindale Park - P060-01	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	$14,500
Erindale Park - P060-02	7.7	7.7	7.7	7.7	7.7	7.7	7.7	7.7	7.7	7.7	$14,500
Erindale Park - P060-03	31.9	31.9	31.9	31.9	31.9	31.9	31.9	31.9	31.9	31.9	$14,500
Erindale Park - P060-04	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6	$14,500
Brandon Gate - P068-01	15.8	15.8	15.8	15.8	10.0	10.0	10.0	10.0	10.0	10.0	$14,500
Glen Erin Trail - P079-01	13.5	13.5	13.5	13.5	13.5	13.5	13.5	13.5	13.5	13.5	$14,500
Stonebrook - P087-01	13.3	13.3	13.3	13.3	13.3	13.3	13.3	13.3	13.3	13.3	$14,500
Malton Greenway - P090-01	15.1	15.1	15.1	15.1	15.1	15.1	15.1	15.1	15.1	15.1	$14,500
Malton Greenway - P090-02	15.1	15.1	15.1	15.1	15.1	15.1	15.1	15.1	15.1	15.1	$14,500
Malton Greenway - P090-03	18.9	18.9	18.9	18.9	18.9	18.9	18.9	18.9	18.9	18.9	$14,500
Malton Greenway - P090-04	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	$14,500
Mississauga Valley - P096-01	15.1	15.1	15.1	15.1	15.1	15.1	15.1	15.1	15.1	15.1	$14,500
Birchwood Creek - P099-01	15.2	15.2	15.2	15.2	15.2	15.2	15.2	15.2	15.2	15.2	$14,500
Birchwood Creek - P099-02	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	$14,500
Lake Aquitaine - P102-01	17.5	17.5	17.5	17.5	17.5	17.5	17.5	17.5	17.5	17.5	$14,500
Lake Aquitaine - P102-02	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	$14,500
Lake Aquitaine - P102-03	18.6	18.6	18.6	18.6	18.6	18.6	18.6	18.6	18.6	18.6	$14,500
Lake Aquitaine - P102-04	46.2	46.2	46.2	46.2	46.2	46.2	46.2	46.2	46.2	46.2	$14,500
Port Credit Harbour - P109-01	37.6	37.6	37.6	37.6	37.6	37.6	37.6	37.6	37.6	37.6	$14,500
Streetsville Memorial - P114-01	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	$14,500
Frank Dowling - P115-01	30.8	30.8	30.8	30.8	30.8	30.8	30.8	30.8	30.8	30.8	$14,500
Riverview Park - P118-01	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	$14,500
Derry Greenway - P125-01	61.0	61.0	61.0	61.0	61.0	61.0	61.0	61.0	61.0	61.0	$14,500
Pinecliff - P128-01	12.4	12.4	12.4	12.4	12.4	12.4	12.4	12.4	12.4	12.4	$14,500
Lake Aquitaine Trail - P-130-01	61.0	61.0	61.0	61.0	61.0	61.0	61.0	61.0	61.0	61.0	$14,500
Lake Wabukayne Trail - P-132-01	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	$14,500
Garnetwood Park - P-135-01	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	$14,500
Mullet Creek - P141-01	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	$14,500
Mullet Creek - P141-02	13.7	13.7	13.7	13.7	13.7	13.7	13.7	13.7	13.7	13.7	$14,500
Bonnie Brae - P155-01	16.6	16.6	16.6	16.6	16.6	16.6	16.6	16.6	16.6	16.6	$14,500

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
PARK BRIDGES

Park Bridges	# of Metres										UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/m)
Rhododendron Gardens - P156-01	16.8	16.8	16.8	16.8	16.8	16.8	16.8	16.8	16.8	16.8	$14,500
Rhododendron Gardens - P156-02	15.2	15.2	15.2	15.2	15.2	15.2	15.2	15.2	15.2	15.2	$14,500
Rhododendron Gardens - P156-03	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	$14,500
Sawmill Valley Trail - P161-01	15.1	15.1	15.1	15.1	15.1	15.1	15.1	15.1	15.1	15.1	$14,500
Sawmill Valley Trail - P161-02	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	$14,500
Sawmill Valley Trail - P161-03	7.7	7.7	7.7	7.7	7.7	7.7	7.7	7.7	7.7	7.7	$14,500
Sawmill Valley Trail - P161-04	5.6	5.6	5.6	5.6	5.6	5.6	5.6	5.6	5.6	5.6	$14,500
Sawmill Valley Trail - P161-05	19.3	19.3	19.3	19.3	19.3	19.3	19.3	19.3	19.3	19.3	$14,500
Sawmill Valley Trail - P161-06	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	$14,500
Sawmill Valley Trail - P161-07	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	$14,500
Sawmill Valley Trail - P161-08	7.3	7.3	7.3	7.3	7.3	7.3	7.3	7.3	7.3	7.3	$14,500
Sawmill Valley Trail - P161-09	12.2	12.2	12.2	12.2	12.2	12.2	12.2	12.2	12.2	12.2	$14,500
Sawmill Valley Trail - P161-10	10.4	10.4	10.4	10.4	10.4	10.4	10.4	10.4	10.4	10.4	$14,500
Sawmill Valley Trail - P161-11	9.2	9.2	9.2	9.2	9.2	9.2	9.2	9.2	9.2	9.2	$14,500
Sawmill Valley Trail - P161-12	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	$14,500
Sawmill Valley Trail - P161-14	153.4	153.4	153.4	153.4	153.4	153.4	153.4	153.4	153.4	153.4	$14,500
Sawmill Valley Trail - P161-15	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	$14,500
McCauley Green - P165-01	15.8	15.8	15.8	15.8	15.8	15.8	15.8	15.8	15.8	15.8	$14,500
J.C. Saddington - P167-01	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	$14,500
J.C. Saddington - P167-02	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8	$14,500
J.C. Saddington - P167-03	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	$14,500
Adamson Estate - P169-01	15.8	15.8	15.8	15.8	15.8	15.8	15.8	15.8	15.8	15.8	$14,500
Lakeview Golf Course - P173-01	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	$14,500
Lakeview Golf Course - P173-02	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	$14,500
Lakeview Golf Course - P173-03	7.9	7.9	7.9	7.9	7.9	7.9	7.9	7.9	7.9	7.9	$14,500
Lakeview Golf Course - P173-04	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	$14,500
Lakeview Golf Course - P173-05	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	$14,500
Lakeview Golf Course - P173-06	8.9	8.9	8.9	8.9	8.9	8.9	8.9	8.9	8.9	8.9	$14,500
Lakeview Golf Course - P173-07	9.3	9.3	9.3	9.3	9.3	9.3	9.3	9.3	9.3	9.3	$14,500

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TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
PARK BRIDGES

Park Bridges	# of Metres										UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/m)
Lakeview Golf Course - P173-08	7.7	7.7	7.7	7.7	7.7	7.7	7.7	7.7	7.7	7.7	$14,500
Lakeview Golf Course - P173-09	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	$14,500
Lakeview Golf Course - P173-10	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	$14,500
Coppersmith Grove - P177-01	77.0	77.0	77.0	77.0	77.0	77.0	77.0	77.0	77.0	77.0	$14,500
Woodington Green - P180-01	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	$14,500
Bishopstoke Walk P-194-01	30.3	30.3	30.3	30.3	30.3	30.3	30.3	30.3	30.3	30.3	$14,500
Millgrove Trail - P-196-01	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	$14,500
Wood Creek P-210-01	42.5	42.5	42.5	42.5	42.5	42.5	42.5	42.5	42.5	42.5	$14,500
Wood Creek P-210-02	53.1	53.1	53.1	53.1	53.1	53.1	53.1	53.1	53.1	53.1	$14,500
Kariya Park - P231-01	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	$14,500
Not yet named - P235-01	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	$14,500
Sismet Park P-236-01	47.0	47.0	47.0	47.0	47.0	47.0	47.0	47.0	47.0	47.0	$14,500
Sismet Park P-236-02	-	59.1	59.1	59.1	59.1	59.1	59.1	59.1	59.1	59.1	$14,500
Edward L.Scarlett Park P-248-01	-	34.5	34.5	34.5	34.5	34.5	34.5	34.5	34.5	34.5	$14,500
Carolyn Creek - P250-01	15.8	15.8	15.8	15.8	15.8	15.8	15.8	15.8	15.8	15.8	$14,500
Red Oak Plain P-254-01	34.1	34.1	34.1	34.1	34.1	34.1	34.1	34.1	34.1	34.1	$14,500
Helen Molasy Memorial - P261-01	39.5	39.5	39.5	39.5	39.5	39.5	39.5	39.5	39.5	39.5	$14,500
Helen Molasy Memorial - P261-02	51.6	51.6	51.6	51.6	51.6	51.6	51.6	51.6	51.6	51.6	$14,500
Woodland Chase Trail - P269-01	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	$14,500
Woodland Chase Trail - P269-02	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	$14,500
Cooksville Common P-293-01	42.2	42.2	42.2	42.2	42.2	42.2	42.2	42.2	42.2	42.2	$14,500
Dr. Martin Dobkin - P290-01	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	$14,500
Hawthorne Valley Trail - P296-01	36.6	36.6	36.6	36.6	36.6	36.6	36.6	36.6	36.6	36.6	$14,500
Barbertown Road Bridge - P306-01	28.8	28.8	28.8	28.8	28.8	28.8	28.8	28.8	28.8	28.8	$14,500
Culham Trail - P306-02	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	$14,500
Culham Trail - P306-03	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	$14,500
Culham Trail - P306-04	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	$14,500
Lakefront Promenade - P323-01	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	$14,500
Lakefront Promenade - P323-02	53.7	53.7	53.7	53.7	53.7	53.7	53.7	53.7	53.7	53.7	$14,500
Lakefront Promenade - P323-03	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	$14,500

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT
PARK BRIDGES

Park Bridges	# of Metres										UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/m)
Lakefront Promenade - P323-04	6.1	6.1	6.1	6.1	6.1	6.1	6.1	6.1	6.1	6.1	$14,500
Lakefront Promenade - P323-05	25.8	25.8	25.8	25.8	25.8	25.8	25.8	25.8	25.8	25.8	$14,500
Lakefront Promenade - P323-06	25.5	25.5	25.5	25.5	25.5	25.5	25.5	25.5	25.5	25.5	$14,500
Lakefront Promenade - P323-07	31.8	31.8	31.8	31.8	31.8	31.8	31.8	31.8	31.8	31.8	$14,500
Lakefront Promenade - P323-08	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	$14,500
Lakefront Promenade - P323-09	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	$14,500
Meadowvale Conservation - P328-01	44.8	44.8	44.8	44.8	44.8	44.8	44.8	44.8	44.8	44.8	$14,500
Meadowvale Conservation - P328-02	-	56.2	56.2	56.2	56.2	56.2	56.2	56.2	56.2	56.2	$14,500
Meadowvale Conservation - P328-03	-	80.7	80.7	80.7	80.7	80.7	80.7	80.7	80.7	80.7	$14,500
Garden Park - P331-01	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	$14,500
Garden Park - P331-02	56.5	56.5	56.5	56.5	56.5	56.5	56.5	56.5	56.5	56.5	$14,500
Garden Park - P331-03	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	$14,500
Garden Park - P331-04	13.6	13.6	13.6	13.6	13.6	13.6	13.6	13.6	13.6	13.6	$14,500
Garden Park - P331-05	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	$14,500
Lisgar Meadow Brook - P334-01	24.4	24.4	24.4	24.4	24.4	24.4	24.4	24.4	24.4	24.4	$14,500
Lisgar Meadow Brook - P334-02	42.6	42.6	42.6	42.6	42.6	42.6	42.6	42.6	42.6	42.6	$14,500
Lisgar Meadow Brook - P334-03	33.4	33.4	33.4	33.4	33.4	33.4	33.4	33.4	33.4	33.4	$14,500
Hershey Centre Sportzone - P-357-01	15.8	15.8	15.8	15.8	15.8	15.8	15.8	15.8	15.8	15.8	$14,500
Fletcher's Flats - P-428-01	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	$14,500
Fletcher's Flats - P-428-02	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	$14,500
Fletcher's Flats - P-428-03	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	$14,500
Fletcher's Flats - P-428-04	20.7	20.7	20.7	20.7	20.7	20.7	20.7	20.7	20.7	20.7	$14,500
Total (metres)	**3,379**	**3,610**	**3,610**	**3,610**	**3,612**	**3,612**	**3,612**	**3,612**	**3,612**	**3,612**	
Total ($000)	**$49,001.6**	**$52,344.0**	**$52,344.0**	**$52,344.0**	**$52,373.0**	**$52,373.0**	**$52,373.0**	**$52,373.0**	**$52,373.0**	**$52,373.0**	

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
FLEET - FORESTRY, PARKS AND RECREATION

FLEET - FORESTRY, PARKS AND RECREATION	# of Fleet										UNIT COST
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/vehicle)
1 Ton Crewcab	-	-	-	-	1	1	1	1	1	1	$34,000
1 Ton Crewcab	4	4	6	7	8	9	9	9	9	9	$34,000
1 Ton Crewcab	11	11	10	10	11	10	10	10	10	10	$38,000
1 Ton Crewcab	3	4	10	12	16	20	20	20	20	20	$42,000
1 Ton Crewcab	-	-	-	-	1	1	1	1	1	1	$46,000
1 Ton Crewcab	12	11	10	10	7	7	7	7	7	7	$46,000
1 Ton Crewcab	1	1	1	1	1	1	1	1	1	1	$46,000
1 Ton Crewcab	-	-	3	3	7	11	11	11	12	12	$52,000
1 Ton Crewcab	-	-	-	-	-	-	-	-	1	1	$60,000
1 Ton Cube Van	1	1	1	1	-	-	-	-	-	-	$50,000
1 Ton Dump	1	1	-	-	-	-	-	-	-	-	$40,000
1 Ton Dump	5	5	5	5	5	3	2	1	-	-	$48,000
1 Ton Dump 4x4	2	1	-	-	-	-	-	-	-	-	$45,000
1 Ton Dump 4x4	1	-	-	-	-	-	-	-	-	-	$45,000
1 Ton Dump Crewcab	1	1	-	-	-	1	1	1	1	1	$51,000
1 Ton Dump Crewcab	1	1	-	-	-	-	-	-	-	-	$51,000
1 Ton Pickup 4 X 4	3	3	2	1	1	1	1	1	1	1	$45,000
1 Ton Pickup 4 X 4	10	10	7	7	5	2	1	1	3	3	$47,000
1 Ton Pickup 4 X 4	3	3	3	3	3	3	3	3	3	3	$49,000
1 Ton Pickup 4 X 4	2	2	2	2	2	2	2	2	2	2	$64,000
1 Ton Service Body	6	6	5	5	4	3	2	2	1	1	$54,000
1 Ton Service Body 4X4	2	2	2	2	2	2	2	2	2	2	$57,000
1/2 Ton Extended Cab Pickup	-	-	-	1	1	1	1	1	-	-	$21,000
1/2 Ton Extended Cab Pickup	-	-	-	-	1	3	3	3	3	3	$21,000
1/2 Ton Extended Cab Pickup	-	-	-	-	-	-	-	1	-	-	$31,000
1/2 Ton Pickup	1	1	-	-	-	-	-	-	-	-	$28,000
1/2 Ton Pickup	5	5	5	3	2	2	1	1	-	-	$28,000
2 Ton Crewcab Dump	-	-	-	-	-	2	2	2	2	2	$51,000
2 Ton Crewcab Dump	-	-	4	4	4	4	4	4	4	4	$56,000
2 Ton Crewcab Dump	-	-	-	1	1	1	1	1	1	1	$61,000

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
FLEET - FORESTRY, PARKS AND RECREATION

FLEET - FORESTRY, PARKS AND RECREATION	# of Fleet										UNIT COST
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/vehicle)
2 Ton Crewcab Dump	-	-	-	-	-	-	-	2	2	2	$61,000
2 Ton Crewcab Dump	-	-	-	-	-	-	1	1	1	1	$65,000
2 Ton Cube Van	-	-	-	-	2	2	2	2	2	2	$43,000
2 Ton Cube Van	2	2	2	2	2	2	1	1	1	1	$57,000
2 Ton Dump	1	1	1	1	1	1	1	1	1	1	$57,000
3 Ton Bucket Truck	-	-	-	-	-	-	1	1	2	2	$100,000
3 Ton Bucket Truck	-	-	-	-	-	2	5	6	6	6	$100,000
3 Ton Bucket Truck	-	1	1	1	1	1	1	1	1	1	$135,000
3 Ton Dump	3	3	3	3	3	3	3	3	3	3	$87,000
3 Ton Dump	1	1	1	1	1	1	1	1	1	1	$87,000
3 Ton Rear Packer 6Yd	2	2	2	3	2	1	1	1	1	1	$90,000
3 Ton Rear Packer 6Yd	5	5	5	5	5	5	2	2	-	-	$110,000
3/4 Ton Pickup	1	1	1	6	6	3	70	72	72	72	$28,000
3/4 Ton Pickup	12	12	12	10	10	9	9	9	9	9	$32,000
3/4 Ton Pickup	-	-	-	-	-	-	1	1	1	1	$32,000
3/4 Ton Pickup	1	1	1	1	1	1	1	1	1	1	$38,000
3/4 Ton Pickup	-	-	-	-	-	-	1	1	1	1	$38,000
3/4 Ton Pickup 4 X 4	-	-	-	-	-	-	-	-	1	1	$40,000
3/4 Ton Pickup 4 X 4	1	1	1	2	2	2	2	3	3	3	$40,000
3/4 Ton Pickup 4 X 4	-	-	-	-	-	-	-	1	1	1	$40,000
3/4 Ton Van	-	-	-	-	-	-	-	1	-	-	$34,000
3/4 Ton Van	2	2	2	2	1	-	-	-	1	1	$34,000
3/4 Ton Van	1	1	1	1	1	1	2	2	2	2	$34,000
3/4 Ton Van	1	1	1	1	-	-	-	-	-	-	$38,000
5 Ton Delivery Truck	1	1	1	1	1	-	-	-	-	-	$110,000
5 Ton Dump/Sander/Plow	1	1	1	1	1	1	1	1	1	1	$190,000
5 Ton Dump/Sander/Plow	-	-	-	-	1	1	1	1	2	2	$200,000
5 Ton Dump/Sander/Plow	2	2	2	2	2	2	2	2	2	2	$240,000
Aerator	1	1	1	1	1	1	1	1	-	-	$5,000
Aerator	-	-	-	-	-	1	1	1	1	1	$6,000

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
FLEET - FORESTRY, PARKS AND RECREATION

FLEET - FORESTRY, PARKS AND RECREATION	# of Fleet										UNIT COST ($/vehicle)
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Aerator	-	-	-	1	1	1	1	1	1	1	$6,000
Aerator	-	-	-	-	-	1	1	2	3	3	$8,000
Aerator	3	3	3	3	3	5	5	4	5	7	$9,000
Aerator	11	11	11	11	11	5	5	5	4	4	$11,000
Aerator	5	5	5	5	5	4	5	6	6	6	$16,000
Aerator	2	2	2	2	2	1	1	1	2	2	$17,000
Aerator	2	3	3	3	3	3	3	2	2	2	$19,000
anti ice sprayer	-	-	-	-	-	-	-	-	2	2	$7,000
Arctic Tractor	1	1	1	1	1	1	1	1	1	1	$185,000
Artic Tractor Trackless Parks	4	2	2	2	2	2	-	-	-	-	$121,000
Equipment Attachment	6	6	7	7	7	6	5	4	5	5	$5,000
Equipment Attachment	-	-	-	1	1	1	1	1	1	1	$5,000
Equipment Attachment	-	-	-	-	-	2	2	2	3	3	$7,000
Equipment Attachment	-	-	-	-	-	-	1	1	1	1	$7,000
Equipment Attachment	-	1	2	2	2	2	2	2	3	3	$8,000
Equipment Attachment	-	-	-	-	-	-	-	1	1	1	$9,000
Equipment Attachment	2	3	3	3	3	3	3	1	1	1	$10,000
Equipment Attachment	-	-	1	1	1	1	1	1	1	1	$12,000
Equipment Attachment	-	-	-	-	-	-	1	1	1	1	$14,000
Equipment Attachment	-	1	1	1	1	1	1	1	1	1	$25,000
Equipment Attachment	-	-	-	-	-	1	1	1	1	1	$35,000
Ball Diamond Groomers	2	2	2	2	3	5	5	5	6	7	$9,000
Beach cleaner	-	-	-	-	-	2	2	2	2	2	$17,000
Bucket Truck FY	2	2	2	3	3	3	3	3	3	3	$215,000
Bucket Truck FY	1	1	1	1	1	1	1	1	1	1	$270,000
Comboplane	4	4	4	4	4	-	-	-	-	-	$6,000
Compact Cars	1	-	-	-	-	-	-	-	-	-	$21,000

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
FLEET - FORESTRY, PARKS AND RECREATION

FLEET - FORESTRY, PARKS AND RECREATION	# of Fleet										UNIT COST
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/vehicle)
Compact Pickup	1	1	1	1	1	1	1	1	1	1	$22,000
Compact Pickup	10	10	10	10	10	10	9	9	9	9	$22,000
Compact Pickup	-	-	-	-	-	-	2	2	1	1	$22,000
Compact Pickup	1	1	1	1	1	1	1	1	1	1	$23,000
Compact Pickup	-	-	-	-	-	-	1	1	1	1	$23,000
Concession Trailer	1	1	1	1	-	-	-	-	-	-	$2,500
Covered Trailer	1	1	1	1	1	1	1	1	1	1	$10,000
Crane Truck FY	1	1	1	1	1	1	1	1	-	-	$185,000
cricket pitch reel mower	-	-	-	-	-	-	-	-	2	2	$15,000
Electric Rake	1	1	1	1	1	2	1	1	2	2	$29,000
Emergency Generator	1	1	1	1	1	-	-	-	-	-	$50,000
Fertilizer Spreader	13	14	14	14	15	14	16	15	10	10	$7,500
Fertilizer Spreader	1	1	1	1	1	1	1	1	1	1	$7,500
Fertilizer Spreader	2	2	2	2	2	2	2	2	2	2	$13,000
Fertilizer Spreader	1	1	1	1	1	1	1	1	1	1	$20,000
Generator	1	1	1	1	1	-	-	-	-	-	$600
Hauler	3	2	2	-	-	-	-	-	-	-	$13,000
Hauler	-	-	-	2	2	7	7	7	9	9	$13,000
Hauler	-	-	-	-	-	6	7	7	9	9	$15,000
Ice Resurfacer	-	-	1	1	1	1	1	1	1	1	$10,000
Ice Resurfacer	1	1	1	1	1	1	1	1	1	1	$75,000
Ice Resurfacer	13	11	11	8	8	6	5	4	1	1	$75,000
Ice Resurfacer	4	4	4	5	5	5	5	5	5	5	$80,000
Ice Resurfacer	4	5	6	6	6	7	6	6	5	5	$85,000
Ice Resurfacer	-	-	-	2	2	3	6	6	10	10	$95,000
Large Riding Mower	1	-	-	-	-	-	-	-	-	-	$13,000

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
FLEET - FORESTRY, PARKS AND RECREATION

FLEET - FORESTRY, PARKS AND RECREATION	# of Fleet										UNIT COST
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/vehicle)
Large Riding Mower	-	-	-	-	-	2	2	2	2	2	$13,000
Large Riding Mower	4	4	5	3	3	-	-	-	-	-	$35,000
Large Riding Mower	1	1	1	1	1	2	1	1	4	4	$35,000
Large Riding Mower	1	1	-	8	8	8	8	8	8	8	$45,000
Large Riding Mower	5	4	4	4	4	4	4	4	-	-	$50,000
Large Riding Mower	1	1	1	3	3	5	5	6	7	7	$50,000
Large Riding Mower	9	11	11	2	2	2	2	3	3	3	$55,000
Large Riding Mower	-	-	-	-	-	1	1	1	1	1	$55,000
Large Riding Mower	2	2	2	-	-	-	-	-	-	-	$60,000
Large Riding Mower	-	-	-	-	-	1	1	3	3	3	$60,000
Large Riding Mower	2	2	2	2	2	2	2	4	6	6	$65,000
Large Riding Mower	-	-	-	-	-	1	2	2	2	2	$65,000
Large Riding Mower	6	6	6	6	6	6	6	6	-	-	$84,000
Large Riding Mower	3	3	3	3	3	3	3	-	-	-	$88,000
Large Riding Mower	-	1	1	1	1	1	1	1	1	1	$95,000
Large Riding Mower	-	-	-	-	2	2	2	2	2	2	$95,000
Large Riding Mower	2	2	2	2	2	2	2	5	11	11	$100,000
Large Riding Mower	-	-	-	-	-	-	-	-	1	1	$100,000
Line Painter / Field Lazer	-	-	-	-	-	-	-	-	-	7	$3,000
Loader Skid Steer	-	-	-	1	1	1	1	1	1	1	$34,000
Loader Skid Steer	-	-	-	-	-	-	-	1	1	1	$61,000
Loader Tractor	2	3	4	4	6	22	23	23	23	23	$47,000
Loader Tractor	1	1	1	2	3	3	3	3	3	3	$47,000
Loader Tractor	11	10	10	9	9	2	3	5	5	5	$52,000
Loader Tractor	1	1	1	2	2	2	2	2	2	2	$52,000
Loader Tractor	5	5	5	4	4	2	2	2	2	2	$60,000
Loader Tractor	-	-	-	-	-	-	-	-	1	1	$60,000
Loader/Backhoe	2	2	2	2	1	1	1	1	-	-	$44,000
Loader/Backhoe	1	1	1	1	1	1	1	1	-	-	$55,000

HEMSON

MISSISSAUGA

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
FLEET - FORESTRY, PARKS AND RECREATION

FLEET - FORESTRY, PARKS AND RECREATION	# of Fleet										UNIT COST
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/vehicle)
Loader/Backhoe	-	-	-	2	2	2	2	2	2	2	$85,000
Loader/Backhoe	1	1	1	1	1	1	-	-	-	-	$110,000
Loader/Backhoe	1	1	1	-	-	-	-	-	-	-	$110,000
Mini Van Cargo	1	1	1	1	1	-	-	-	-	-	$25,000
Mini Van Cargo	-	-	-	-	-	1	1	1	1	1	$25,000
Mini Van Passenger	1	-	-	-	-	-	-	1	1	1	$30,000
Overseeder	-	4	4	4	4	4	4	5	5	5	$18,500
Overseeder	-	-	1	1	1	1	1	1	1	1	$29,000
Pump	2	-	-	-	-	-	-	-	-	-	$500
pump	1	1	1	1	1	1	1	1	1	1	$800
Riding Mower	1	1	1	1	3	3	3	3	2	2	$4,000
Riding Mower	-	-	-	-	-	3	3	3	3	3	$9,000
Riding Mower	1	1	1	1	1	1	2	2	2	2	$23,000
Riding Mower	-	-	-	-	-	2	2	2	2	2	$23,000
Riding Mower	1	1	1	1	1	-	-	-	-	-	$30,000
Riding Mower	-	-	-	-	-	1	1	1	1	1	$30,000
Riding Mower	1	1	1	-	-	-	-	-	-	-	$45,000
Riding Mower	-	-	-	-	-	1	1	1	1	1	$45,000
Riding Mower	-	-	-	-	-	-	1	2	3	3	$53,000
riding mower 4wd	-	-	-	-	-	1	1	1	1	1	$30,000
Riding Mower 4Wd	22	21	32	30	30	27	26	26	25	25	$30,000
Riding Mower 4Wd	6	6	6	5	5	4	3	3	3	3	$33,000
Riding Mower 4Wd	1	1	1	1	1	1	1	1	1	1	$33,000
Riding Mower 4Wd	8	5	-	-	-	8	8	8	9	9	$34,000
Riding Mower 4Wd	6	6	6	6	6	6	6	6	6	6	$35,000
Riding Mower Electric	-	-	-	-	-	6	6	6	4	4	$13,000
Riding Mower Electric	1	1	1	1	1	1	1	1	1	1	$17,000
Riding Mower Electric	-	-	-	-	-	1	2	2	2	2	$40,000
Riding Mower Electric	-	-	1	1	1	3	3	3	3	3	$46,000
Riding Vacuum	1	1	1	1	1	1	1	1	1	1	$50,000

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
FLEET - FORESTRY, PARKS AND RECREATION

FLEET - FORESTRY, PARKS AND RECREATION	# of Fleet										UNIT COST
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/vehicle)
Riding Vacuum	2	2	2	2	2	2	2	2	-	-	$58,000
Roller	-	-	-	-	1	1	1	1	1	1	$18,000
Rototiller	1	1	3	3	3	2	2	2	2	2	$1,600
Sand Cleaner	1	1	1	1	1	1	1	1	1	1	$4,000
Sanding Box	1	1	1	1	1	1	1	1	1	1	$8,000
Sidewalk Sander	7	7	7	7	7	7	7	7	6	6	$17,000
Slide In Sander	-	1	1	1	1	1	1	1	1	1	$2,000
Slide In Sander	-	-	-	-	-	9	10	13	14	15	$7,100
Snowblower	-	-	-	-	-	1	2	2	2	2	$31,000
Sod Cutter	2	2	2	2	2	2	2	2	1	1	$6,000
Sod Cutter	1	1	1	1	1	1	1	1	1	1	$8,700
Sprayer	-	-	1	1	1	1	1	1	1	1	$43,000
Stage Trailer	1	1	1	1	1	1	-	-	-	-	$285,000
Stumper	1	1	1	1	1	1	1	1	1	1	$50,000
Stumper	-	-	-	-	-	-	-	2	2	2	$50,000
SUV	-	-	-	-	-	-	-	-	1	1	$24,000
SUV Hybrid	1	-	-	-	-	-	-	-	-	-	$24,000
SUV Hybrid	2	3	3	3	3	3	2	2	2	2	$30,000
Tilt Trailer	2	2	2	2	2	-	-	-	1	1	$8,000
Top Dresser	4	4	4	2	2	1	-	-	-	-	$16,000
Top Dresser	-	-	-	-	-	1	1	1	1	1	$16,000
Tractor Mounted Tiller	-	1	1	1	1	1	1	1	-	-	$1,000
Tractor Utility	10	10	10	10	10	6	4	4	3	3	$43,000
Tractor Utility	6	6	6	6	6	2	2	2	1	1	$46,000
Trailer	1	1	1	1	1	1	1	1	1	1	$9,000
Trailer Hyd. Dump	1	1	1	1	1	-	-	-	-	-	$35,000
Trailer Sign Board	6	4	4	4	4	4	4	4	4	4	$10,000
Trailer Single Axle	2	2	2	2	1	1	1	1	-	-	$7,000
Trailer Tandem Axle	1	1	1	1	1	1	1	2	2	2	$7,000
Trailer Tandem Axle	50	46	48	46	45	46	43	43	40	40	$7,000

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
FLEET - FORESTRY, PARKS AND RECREATION

FLEET - FORESTRY, PARKS AND RECREATION	# of Fleet										UNIT COST
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/vehicle)
Trailer Tandem Axle	2	2	2	2	1	-	-	1	1	1	$7,000
Trailer Tandem Axle	4	4	4	4	4	4	4	4	4	4	$8,000
Trailer Tandem Axle	30	32	32	35	36	36	35	35	34	34	$8,000
Trailer Tandem Axle	-	-	-	-	-	1	1	1	1	1	$8,000
Trailer Tandem Axle	-	-	-	-	1	1	1	1	1	1	$9,000
Trailer Tandem Axle	8	8	8	8	8	8	12	12	12	12	$9,000
Trailer Tandem Axle	-	-	-	-	-	-	-	-	1	1	$9,000
Trailer Tandem Axle	2	2	2	2	2	2	2	2	2	2	$10,000
Trailer Triaxle	1	1	1	1	1	1	1	1	1	1	$18,000
Truckster	1	1	1	-	-	-	-	-	-	-	$8,000
Truckster	-	-	-	-	-	1	1	1	1	1	$8,000
Truplay Gill	1	1	1	1	1	-	-	-	-	-	$8,000
Turf groomer	-	-	-	-	-	-	-	-	1	1	$20,000
Turf Maintenance Equipment	7	7	7	7	7	6	4	4	4	4	$4,000
Turf Maintenance Equipment	1	1	1	1	1	1	-	-	-	-	$25,475
Turf Rejuvenater	1	1	1	1	1	1	1	1	1	1	$2,000
Turf Roller	4	4	4	4	4	-	-	-	-	-	$2,000
Turf sprayer	-	-	-	-	-	-	-	1	1	1	$87,000
Turf Sweeper	2	2	2	-	-	-	-	-	-	-	$5,000
Turf Sweeper	-	-	-	-	1	1	1	1	1	1	$15,000
Turf Sweeper	-	-	-	-	-	1	1	2	2	2	$20,000
Turf Sweeper	-	-	-	-	-	-	2	2	2	2	$20,000
Turf Sweeper	-	-	-	-	-	1	3	4	5	5	$27,000
Turf Sweeper	3	3	3	2	2	2	2	2	2	2	$47,000
Turf Vacumm	1	1	1	1	1	1	1	1	1	1	$49,000
Utility Truckster	-	-	-	3	3	3	3	3	3	3	$8,000
Utility Truckster	3	2	4	4	4	4	4	4	2	2	$12,000
Utility Truckster	4	4	4	4	4	4	2	2	2	2	$12,000
Utility Truckster	5	5	7	7	10	13	11	12	12	12	$14,000
Utility Truckster	-	2	2	2	2	5	5	5	5	5	$14,000
Utility Truckster	2	2	2	2	2	3	4	4	9	9	$17,000
Utility Truckster	-	1	1	1	1	1	1	1	1	1	$17,000
Utility Truckster	-	-	-	-	-	1	1	1	1	1	$22,000
Utility Truckster	6	6	6	6	6	6	7	7	6	6	$22,000
Utility Truckster	-	-	-	-	-	1	1	1	1	1	$22,000
Utility Truckster	3	2	2	1	1	3	2	2	2	2	$33,000

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
FLEET - FORESTRY, PARKS AND RECREATION

FLEET - FORESTRY, PARKS AND RECREATION	# of Fleet										UNIT COST
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/vehicle)
Utility Truckster	2	3	3	3	3	3	3	3	3	3	$33,000
Utility Truckster	1	1	-	-	-	1	1	1	1	1	$35,000
Utility Truckster	-	-	-	-	-	1	1	1	1	1	$35,000
Utility Vehicle	6	6	6	6	6	9	9	9	9	9	$12,000
Utility Vehicle	1	1	1	1	1	1	1	1	1	1	$14,000
Utility Vehicle	4	4	4	4	4	4	4	4	3	3	$17,000
Vacuum Leaf Loader	3	3	3	3	3	2	2	2	2	2	$21,000
Vacuum Leaf Loader	1	1	1	1	1	1	1	1	1	1	$27,000
Van	-	1	1	1	1	1	1	1	1	1	$28,000
Wood Chipper	3	3	3	3	3	3	3	3	2	2	$20,000
Wood Chipper	1	1	1	1	1	1	1	1	1	1	$28,000
Wood Chipper	-	-	-	-	-	1	1	1	1	1	$28,000
Wood Chipper	4	4	4	4	4	4	4	3	1	1	$35,000
Wood Chipper	-	-	-	-	-	3	3	3	3	3	$35,000
Wood Chipper	1	1	1	1	1	1	1	2	4	4	$45,000
Wood Chipper	-	-	-	-	-	-	-	-	2	2	$45,000
Wood Chipper	-	-	-	-	-	-	-	-	1	1	$45,000
Woodchipper	-	-	1	1	1	1	1	1	1	1	$45,000
WoodChipper	-	-	-	-	-	-	-	-	1	1	$45,000
WoodChipper	3	3	3	3	3	3	3	2	2	2	$65,000
Zero Turn Mower	-	-	-	25	26	33	33	33	35	35	$14,000
Zero Turn Mower	44	48	48	34	32	26	18	20	18	18	$19,000
Zero Turn Mower	2	2	2	2	2	2	2	2	2	2	$24,000
Total (#)	**605**	**607**	**633**	**646**	**661**	**718**	**779**	**807**	**812**	**823**	
Total ($000)	**$20,232.7**	**$20,164.2**	**$20,839.4**	**$21,121.4**	**$21,786.4**	**$23,226.6**	**$24,631.2**	**$25,827.5**	**$26,264.1**	**$26,319.2**	

APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
CALCULATION OF SERVICE LEVELS
RECREATION & PARKS DEVELOPMENT

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Historic Population	695,134	704,229	713,443	715,067	716,694	718,325	719,960	721,599	729,279	730,023

INVENTORY SUMMARY ($000)

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Indoor Recreation	$1,529,273.9	$1,529,273.6	$1,533,601.6	$1,543,417.4	$1,543,253.4	$1,509,826.4	$1,499,271.0	$1,558,464.3	$1,556,103.0	$1,556,103.0
Sports Fields	$285,250.1	$286,814.9	$295,577.6	$297,863.0	$298,213.3	$296,177.8	$296,490.2	$297,677.4	$301,713.4	$301,593.3
Outdoor Buildings	$258,359.6	$262,549.6	$292,532.0	$293,558.6	$288,674.4	$295,666.8	$295,353.8	$297,076.6	$296,841.0	$300,423.5
Parkland	$1,122,822.3	$1,131,341.2	$1,132,806.1	$1,128,127.6	$1,128,186.8	$1,128,233.8	$1,128,969.6	$1,129,639.8	$1,129,639.8	$1,129,639.8
Park Bridges	$49,001.6	$52,344.0	$52,344.0	$52,344.0	$52,373.0	$52,373.0	$52,373.0	$52,373.0	$52,373.0	$52,373.0
Fleet - Forestry, Parks And Recreation	$20,232.7	$20,164.2	$20,839.4	$21,121.4	$21,786.4	$23,226.6	$24,631.2	$25,827.5	$26,264.1	$26,319.2
Total ($000)	**$3,264,940.2**	**$3,282,487.4**	**$3,327,700.7**	**$3,336,431.9**	**$3,332,487.1**	**$3,305,504.3**	**$3,297,088.8**	**$3,361,058.6**	**$3,362,934.3**	**$3,366,451.8**

SERVICE LEVEL ($/capita)

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	**Average Service Level**
Indoor Recreation	$2,200.0	$2,171.6	$2,149.6	$2,158.4	$2,153.3	$2,101.9	$2,082.4	$2,159.7	$2,133.8	$2,131.6	$2,144.22
Sports Fields	$410.35	$407.28	$414.30	$416.55	$416.10	$412.32	$411.81	$412.52	$413.71	$413.13	$412.81
Outdoor Buildings	$371.67	$372.82	$410.03	$410.53	$402.79	$411.61	$410.24	$411.69	$407.03	$411.53	$401.99
Parkland	$1,615.26	$1,606.50	$1,587.80	$1,577.65	$1,574.15	$1,570.65	$1,568.10	$1,565.47	$1,548.98	$1,547.40	$1,576.20
Park Bridges	$70.49	$74.33	$73.37	$73.20	$73.08	$72.91	$72.74	$72.58	$71.81	$71.74	$72.63
Fleet - Forestry, Parks And Recreation	$29.11	$28.63	$29.21	$29.54	$30.40	$32.33	$34.21	$35.79	$36.01	$36.05	$32.13
Total ($/capita)	**$4,696.85**	**$4,661.11**	**$4,664.28**	**$4,665.90**	**$4,649.80**	**$4,601.68**	**$4,579.54**	**$4,657.79**	**$4,611.31**	**$4,611.43**	**$4,639.97**

CITY OF MISSISSAUGA
CALCULATION OF MAXIMUM ALLOWABLE
RECREATION & PARKS DEVELOPMENT

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2009 - 2018	$4,639.97
Net Population Growth 2019 - 2028	49,254
Maximum Allowable Funding Envelope	$228,536,630
Less: 10% Legislated Reduction	$22,853,663
Discounted Maximum Allowable Funding Envelope	**$205,682,967**

APPENDIX B.5
TABLE 2

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

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs			Total DC Eligible Costs	DC Eligible Costs		
					% BTE	Replacement & BTE Shares	10% Reduction		Available DC Reserves	2019-2028	Post 2028
5.0 RECREATION & PARKS DEVELOPMENT											
5.1 Recovery of Hershey Centre Debt											
5.1.1 Principal Payment	2019	$ 606,408	$ -	$ 606,408	0%	$ -	$ -	$ 606,408	$ -	$ 606,408	$ -
5.1.2 Principal Payment	2020	$ 606,408	$ -	$ 606,408	0%	$ -	$ -	$ 606,408	$ -	$ 606,408	$ -
5.1.3 Principal Payment	2021	$ 606,408	$ -	$ 606,408	0%	$ -	$ -	$ 606,408	$ -	$ 606,408	$ -
5.1.4 Principal Payment	2022	$ 606,408	$ -	$ 606,408	0%	$ -	$ -	$ 606,408	$ -	$ 606,408	$ -
5.1.5 Principal Payment	2023	$ 606,408	$ -	$ 606,408	0%	$ -	$ -	$ 606,408	$ -	$ 606,408	$ -
5.1.6 Principal Payment	2024	$ 606,408	$ -	$ 606,408	0%	$ -	$ -	$ 606,408	$ -	$ 606,408	$ -
5.1.7 Principal Payment	2025	$ 606,408	$ -	$ 606,408	0%	$ -	$ -	$ 606,408	$ -	$ 606,408	$ -
5.1.8 Principal Payment	2026	$ 606,408	$ -	$ 606,408	0%	$ -	$ -	$ 606,408	$ -	$ 606,408	$ -
5.1.9 Principal Payment	2027	$ 606,408	$ -	$ 606,408	0%	$ -	$ -	$ 606,408	$ -	$ 606,408	$ -
5.1.10 Principal Payment	2028	$ 606,408	$ -	$ 606,408	0%	$ -	$ -	$ 606,408	$ -	$ 606,408	$ -
Subtotal Recovery of Hershey Centre Debt		$ 6,064,084	$ -	$ 6,064,084		$ -	$ -	$ 6,064,084	$ -	$ 6,064,084	$ -
5.2 City Wide Recreation											
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	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 3,600,000	$ -
5.2.10 Recreation Future Directions Background Studies	2022	$ 120,000	$ -	$ 120,000	0%	$ -	$ 12,000	$ 108,000	$ -	$ 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	$ -	$ 916,470	$ -
5.2.12 Recreation Future Directions Master Plan	2023	$ 200,000	$ -	$ 200,000	0%	$ -	$ 20,000	$ 180,000	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ -	$ 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	$ 3,911,542	$ 14,708,700	$ 1,854,900

APPENDIX B.5
TABLE 2

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

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs % BTE	Ineligible Costs Replacement & BTE Shares	Ineligible Costs 10% Reduction	Total DC Eligible Costs	DC Eligible Costs Available DC Reserves	DC Eligible Costs 2019-2028	DC Eligible Costs Post 2028
5.3 Park Redevelopment											
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	$ -	$ 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	$ -	$ 147,600	$ -
Subtotal Park Redevelopment		$ 600,500	$ 147,500	$ 453,000		$ -	$ 45,300	$ 407,700	$ -	$ 407,700	$ -
5.4 Urban Forestry											
5.4.1 Arboretum/ Memorial Forest Development	2026	$ 2,992,500	$ -	$ 2,992,500	0%	$ -	$ 299,250	$ 2,693,250	$ -	$ 2,693,250	$ -
Subtotal Urban Forestry		$ 2,992,500	$ -	$ 2,992,500		$ -	$ 299,250	$ 2,693,250	$ -	$ 2,693,250	$ -
5.5 Park Facility Installation											
5.5.1 Park Development - Not Yet Named (F_408) (Pheasant Run Addition) Soccer	2019	$ 14,000	$ -	$ 14,000	0%	$ -	$ 1,400	$ 12,600	$ 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	$ 76,242	$ -	$ -
5.5.3 Play Equipment (New) - Playground - standard - Not Yet Named F_034 (Hwy10, Pinnacle/Eglinton)	2019	$ 73,160	$ -	$ 73,160	0%	$ -	$ 7,316	$ 65,844	$ 65,844	$ -	$ -
5.5.4 Park Development - Not Yet Named (F_408) New Basketball (Pheasant Run Addition)	2019	$ 85,090	$ -	$ 85,090	0%	$ -	$ 8,509	$ 76,581	$ 21,146	$ 55,435	$ -
5.5.5 City Centre Development - Park Expansion - Zonta Meadows - New Spray Pad (P_294)	2019	$ 270,900	$ -	$ 270,900	0%	$ -	$ 27,090	$ 243,810	$ -	$ 243,810	$ -
5.5.6 Basketball Hoops (New) – Location to be determined	2019	$ 127,070	$ -	$ 127,070	0%	$ -	$ 12,707	$ 114,363	$ -	$ 114,363	$ -
5.5.7 Play Equipment (New) - Meadowvale Conservation Area (P_328)	2019	$ 200,000	$ -	$ 200,000	0%	$ -	$ 20,000	$ 180,000	$ -	$ 180,000	$ -
5.5.8 Basketball Hoops (New) – Location to be determined	2020	$ 127,070	$ -	$ 127,070	0%	$ -	$ 12,707	$ 114,363	$ -	$ 114,363	$ -
5.5.9 Outdoor Basketball - Unlit full court (2 Hoops) - Not Yet Named F_034 (Hwy10, Pinnacle/Eglinton)	2020	$ 45,875	$ -	$ 45,875	0%	$ -	$ 4,588	$ 41,288	$ -	$ 41,288	$ -
5.5.10 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	$ -	$ 297,000	$ -
5.5.11 Play Equipment (New) - Playground - standard - Not Yet Named F_034 (Hwy10, Pinnacle/Eglinton)	2020	$ 36,580	$ -	$ 36,580	0%	$ -	$ 3,658	$ 32,922	$ -	$ 32,922	$ -
5.5.12 Sports Fields - 1 Lit Softball - Design and Construction - TBD	2020	$ 179,300	$ -	$ 179,300	0%	$ -	$ 17,930	$ 161,370	$ -	$ 161,370	$ -
5.5.13 Sports Fields - 1 Lit Softball - Design and Construction - TBD	2021	$ 1,016,100	$ -	$ 1,016,100	0%	$ -	$ 101,610	$ 914,490	$ -	$ 914,490	$ -
5.5.14 Play Equipment (New) - Meadowvale Conservation Area (P_328)	2021	$ 461,000	$ -	$ 461,000	0%	$ -	$ 46,100	$ 414,900	$ -	$ 414,900	$ -
5.5.15 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	$ -	$ 742,500	$ -
5.5.16 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	$ -	$ 445,500	$ -
5.5.17 Outdoor Basketball_Installation of unlit full court (4 hoops) - Zonta Meadows	2022	$ 254,027	$ -	$ 254,027	0%	$ -	$ 25,403	$ 228,624	$ -	$ 228,624	$ -
5.5.18 Park Facility Installation - Leash Free Zone - Paul Coffey Park (P_059)	2022	$ 58,500	$ -	$ 58,500	0%	$ -	$ 5,850	$ 52,650	$ -	$ 52,650	$ -
5.5.19 Spray Pads (New) - Design & Construction - Various Locations	2022	$ 404,435	$ -	$ 404,435	0%	$ -	$ 40,444	$ 363,992	$ -	$ 363,992	$ -
5.5.20 Spray Pads (New) - Design & Construction - Zonta Meadows (P_294)	2022	$ 404,435	$ -	$ 404,435	0%	$ -	$ 40,444	$ 363,992	$ -	$ 363,992	$ -
5.5.21 Multi Use Ramp Facility (New) - Design and Construction - Zonta Meadows Park (P294)	2022	$ 157,500	$ -	$ 157,500	0%	$ -	$ 15,750	$ 141,750	$ -	$ 141,750	$ -
5.5.22 Multi-Use Ramp Facility Development	2023	$ 168,000	$ -	$ 168,000	0%	$ -	$ 16,800	$ 151,200	$ -	$ 151,200	$ -
5.5.23 Play Equipment (New) - Play Site - Not Yet Named F_486 (Solmar)	2024	$ 109,740	$ -	$ 109,740	0%	$ -	$ 10,974	$ 98,766	$ -	$ 98,766	$ -
5.5.24 BMX Bike Facility (New) - Design and Construction - Various Community Parks	2024	$ 43,790	$ -	$ 43,790	0%	$ -	$ 4,379	$ 39,411	$ -	$ 39,411	$ -
5.5.25 Multi-Use Ramp Facility Development	2024	$ 300,000	$ -	$ 300,000	0%	$ -	$ 30,000	$ 270,000	$ -	$ 270,000	$ -
5.5.26 Park Facility Installation - Leash Free Zone	2024	$ 58,500	$ -	$ 58,500	0%	$ -	$ 5,850	$ 52,650	$ -	$ 52,650	$ -
5.5.27 Sports Fields - 1 Lit Baseball Diamond - Design and Construction - Location To Be Determined	2024	$ 414,600	$ -	$ 414,600	0%	$ -	$ 41,460	$ 373,140	$ -	$ 373,140	$ -
5.5.28 Sports Fields - 1 Lit Baseball Diamond - Design and Construction - Not Yet Named (F_551) (Adjacent)	2024	$ 414,600	$ -	$ 414,600	0%	$ -	$ 41,460	$ 373,140	$ -	$ 373,140	$ -
5.5.29 Sports Fields - Design and Construction - 2 unlit tennis courts - Various Community Parks	2024	$ 157,200	$ -	$ 157,200	0%	$ -	$ 15,720	$ 141,480	$ -	$ 141,480	$ -

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Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs % BTE	Ineligible Costs Replacement & BTE Shares	Ineligible Costs 10% Reduction	Total DC Eligible Costs	DC Eligible Costs Available DC Reserves	DC Eligible Costs 2019-2028	DC Eligible Costs Post 2028
5.5 Park Facility Installation Continued											
5.5.30 Play Equipment (New) - Play Site - Various Locations	2025	$ 109,740	$ -	$ 109,740	0%	$ -	$ 10,974	$ 98,766	$ -	$ 98,766	$ -
5.5.31 Sports Fields - Design and Construction - 2 unlit tennis courts - Various Community Parks	2025	$ 157,200	$ -	$ 157,200	0%	$ -	$ 15,720	$ 141,480	$ -	$ 141,480	$ -
5.5.32 Sports Fields - Design and Construction - 4 Lit tennis courts - Various Community Parks	2025	$ 887,047	$ -	$ 887,047	0%	$ -	$ 88,705	$ 798,342	$ -	$ 798,342	$ -
5.5.33 Sports Fields (New) - Convert Major unlit to Lit - Various Locations	2025	$ 350,000	$ -	$ 350,000	0%	$ -	$ 35,000	$ 315,000	$ -	$ 315,000	$ -
5.5.34 Sports Fields (New) - Convert Major unlit to Lit - Various Locations	2025	$ 350,000	$ -	$ 350,000	0%	$ -	$ 35,000	$ 315,000	$ -	$ 315,000	$ -
5.5.35 Sports Fields (New) - Convert Major unlit to Lit - Various Locations	2025	$ 350,000	$ -	$ 350,000	0%	$ -	$ 35,000	$ 315,000	$ -	$ 315,000	$ -
5.5.36 Sports Fields - 1 Lit Baseball Diamond - Design and Construction - Not Yet Named (F_551) (Adjacent)	2025	$ 1,658,400	$ -	$ 1,658,400	0%	$ -	$ 165,840	$ 1,492,560	$ -	$ 1,492,560	$ -
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	$ -	$ 91,350	$ -
5.5.38 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	$ -	$ 1,492,560	$ -
5.5.39 Play Equipment (New) - Play Site - Not Yet Named F_411 (Rogers)	2025	$ 109,740	$ -	$ 109,740	0%	$ -	$ 10,974	$ 98,766	$ -	$ 98,766	$ -
5.5.40 BMX Bike Facility (New) - Design and Construction - Various Community Parks	2025	$ 321,180	$ -	$ 321,180	0%	$ -	$ 32,118	$ 289,062	$ -	$ 289,062	$ -
5.5.41 Park Facility Installation - Leash Free Zone	2025	$ 58,500	$ -	$ 58,500	0%	$ -	$ 5,850	$ 52,650	$ -	$ 52,650	$ -
5.5.42 Play Equipment (New) - Play Site - Various Locations	2026	$ 109,740	$ -	$ 109,740	0%	$ -	$ 10,974	$ 98,766	$ -	$ 98,766	$ -
5.5.43 Park Facility Installation - Leash Free Zone	2026	$ 58,500	$ -	$ 58,500	0%	$ -	$ 5,850	$ 52,650	$ -	$ 52,650	$ -
5.5.44 Sports Fields - Design and Construction - 4 unlit Pickleball Courts - Various Community Parks	2026	$ 375,000	$ -	$ 375,000	0%	$ -	$ 37,500	$ 337,500	$ -	$ 337,500	$ -
5.5.45 Sports Fields - Design and Construction - 2 unlit tennis courts - Various Community Parks	2026	$ 157,200	$ -	$ 157,200	0%	$ -	$ 15,720	$ 141,480	$ -	$ 141,480	$ -
5.5.46 Spray Pads (New) - Not Yet Named P_358 (Arsenals)	2027	$ 394,570	$ -	$ 394,570	0%	$ -	$ 39,457	$ 355,113	$ -	$ 355,113	$ -
5.5.47 Park Facility Installation - Leash Free Zone	2027	$ 58,500	$ -	$ 58,500	0%	$ -	$ 5,850	$ 52,650	$ -	$ 52,650	$ -
5.5.48 Play Equipment (New) - Play Site - Not Yet Named P_358 (Arsenals)	2027	$ 109,740	$ -	$ 109,740	0%	$ -	$ 10,974	$ 98,766	$ -	$ 98,766	$ -
5.5.49 Park Facility Installation - Leash Free Zone	2028	$ 58,500	$ -	$ 58,500	0%	$ -	$ 5,850	$ 52,650	$ -	$ -	$ 52,650
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	$ -	$ -	$ 2,026,800
5.5.51 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	$ -	$ -	$ 2,026,800
Subtotal Park Facility Installation		$ 20,903,642	$ 1,650,000	$ 19,253,642		$ -	$ 1,925,364	$ 17,328,278	$ 175,832	$ 13,046,196	$ 4,106,250

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					% BTE	Replacement & BTE Shares	10% Reduction		Available DC Reserves	2019-2028	Post 2028
5.6 Parkland Development											
5.6.1 Northwest Sports Park Phase 1 Infrastructure & Park Amenities	2019	$ 1,800,000	$ -	$ 1,800,000	0%	$ -	$ 180,000	$ 1,620,000	$ 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	$ 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	$ 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	$ 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	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 61,830	$ -
5.6.10 Community Parks - Park frontage and additional parkland - design and construction - Kariya Pk	2022	$ 157,061	$ -	$ 157,061	0%	$ -	$ 15,706	$ 141,355	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 5,323,248	$ -
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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 2,461,140	$ -

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5.6 Parkland Development Continued											
5.6.24 Community Parks - Woodlot basic development - Ninth Line - Not Yet Named P_460	2025	$ 255,090	$ -	$ 255,090	0%	$ -	$ 25,509	$ 229,581	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 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	$ -	$ 1,388,531	$ -
5.6.37 Greenbelt Lands - Basic Development - Construction - Not Yet Named F_322 (Adjacent to Harris)	2025	$ 230,687	$ -	$ 230,687	0%	$ -	$ 23,069	$ 207,618	$ -	$ 207,618	$ -
5.6.38 Greenbelt Lands - Basic Development - Construction - Not Yet Named F_322 (Adjacent to Harris)	2026	$ 230,687	$ -	$ 230,687	0%	$ -	$ 23,069	$ 207,618	$ -	$ 207,618	$ -
5.6.39 Greenbelt Lands - Design & Construction F_384 - Not Yet Named F_384	2026	$ 39,689	$ -	$ 39,689	0%	$ -	$ 3,969	$ 35,720	$ -	$ 35,720	$ -
5.6.40 Greenbelt Lands - Design & Construction F_384 - Not Yet Named F_384	2025	$ 86,930	$ -	$ 86,930	0%	$ -	$ 8,693	$ 78,237	$ -	$ 78,237	$ -
5.6.41 Greenbelt Lands - Design & Construction F_384 - Not Yet Named F_384	2026	$ 86,931	$ -	$ 86,931	0%	$ -	$ 8,693	$ 78,238	$ -	$ 78,238	$ -
5.6.42 Park Development - Community Park (F_453)	2022	$ 173,040	$ -	$ 173,040	0%	$ -	$ 17,304	$ 155,736	$ -	$ 155,736	$ -
5.6.43 Park Development - Community Park (F_453)	2023	$ 692,160	$ -	$ 692,160	0%	$ -	$ 69,216	$ 622,944	$ -	$ 622,944	$ -
5.6.44 Parks Union Gas Pipe line Corridor Development - 9th Line East	2025	$ 38,372	$ -	$ 38,372	0%	$ -	$ 3,837	$ 34,535	$ -	$ 34,535	$ -
5.6.45 Parks Union Gas Pipe line Corridor Development - 9th Line East	2026	$ 217,443	$ -	$ 217,443	0%	$ -	$ 21,744	$ 195,699	$ -	$ 195,699	$ -
5.6.46 Parks Union Gas Pipe line Corridor Development - 9th Line East	2027	$ 511,632	$ -	$ 511,632	0%	$ -	$ 51,163	$ 460,469	$ -	$ 460,469	$ -
5.6.47 Danville Park Phase 2 - South End	2028	$ 464,400	$ -	$ 464,400	0%	$ -	$ 46,440	$ 417,960	$ -	$ -	$ 417,960
5.6.48 Parks Union Gas Pipe line Corridor Development - 9th Line East	2028	$ 511,632	$ -	$ 511,632	0%	$ -	$ 51,163	$ 460,469	$ -	$ -	$ 460,469
Subtotal Parkland Development		$ 47,436,726	$ -	$ 47,436,726		$ -	$ 4,743,673	$ 42,693,053	$ 5,326,624	$ 36,488,000	$ 878,429

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Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs % BTE	Ineligible Costs Replacement & BTE Shares	Ineligible Costs 10% Reduction	Total DC Eligible Costs	DC Eligible Costs Available DC Reserves	DC Eligible Costs 2019-2028	DC Eligible Costs Post 2028
5.7 City Wide Facilities											
5.7.1 Port Credit West Village Development	2019	$ 996,000	$ -	$ 996,000	0%	$ -	$ 99,600	$ 896,400	$ 896,400	$ -	$ -
5.7.2 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	$ -	$ 270,000	$ -
5.7.3 Park Development - Harbour West -(P_112) Marina Park	2019	$ 583,076	$ -	$ 583,076	0%	$ -	$ 58,308	$ 524,768	$ -	$ 524,768	$ -
5.7.4 Planning and Development Studies - Future Directions review (Full) - Future Directions (BD_003)	2019	$ 110,000	$ -	$ 110,000	0%	$ -	$ 11,000	$ 99,000	$ -	$ 99,000	$ -
5.7.5 Park Development - Harbour West -(P_112) Marina Park	2020	$ 583,076	$ -	$ 583,076	0%	$ -	$ 58,308	$ 524,768	$ -	$ 524,768	$ -
5.7.6 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	$ -	$ 2,050,812	$ -
5.7.7 City Centre Development - Park Development Expansion - Construction - Zonta Meadows (P_294)	2020	$ 555,994	$ -	$ 555,994	0%	$ -	$ 55,599	$ 500,395	$ -	$ 500,395	$ -
5.7.8 Future Directions background study	2020	$ 118,800	$ -	$ 118,800	0%	$ -	$ 11,880	$ 106,920	$ -	$ 106,920	$ -
5.7.9 Port Credit Marina Development - 1 Port Street East	2020	$ 8,350,400	$ 7,670,400	$ 680,000	0%	$ -	$ 68,000	$ 612,000	$ -	$ 612,000	$ -
5.7.10 Port Credit West Village Development	2020	$ 996,000	$ -	$ 996,000	0%	$ -	$ 99,600	$ 896,400	$ -	$ 896,400	$ -
5.7.11 Port Credit Marina Development - 1 Port Street East	2021	$ 19,694,000	$ 16,694,000	$ 3,000,000	0%	$ -	$ 300,000	$ 2,700,000	$ -	$ 2,700,000	$ -
5.7.12 City Centre Development - Park Development Expansion - Construction - Zonta Meadows (P_294)	2021	$ 1,255,040	$ -	$ 1,255,040	0%	$ -	$ 125,504	$ 1,129,536	$ -	$ 1,129,536	$ -
5.7.13 Port Credit West Village Development	2021	$ 6,180,000	$ -	$ 6,180,000	0%	$ -	$ 618,000	$ 5,562,000	$ -	$ 5,562,000	$ -
5.7.14 Bicycle/Pedestrian System_Const_FletchersCreekTrail_Sombrero Way to Donway Dr (ORT14E)	2021	$ 315,280	$ -	$ 315,280	0%	$ -	$ 31,528	$ 283,752	$ -	$ 283,752	$ -
5.7.15 Park Development (F_304-A) - Destination Park - 1 Port Street	2021	$ 231,000	$ -	$ 231,000	0%	$ -	$ 23,100	$ 207,900	$ -	$ 207,900	$ -
5.7.16 Park Development (F_304-B) - 1 Port Street - Promenade	2021	$ 822,000	$ -	$ 822,000	0%	$ -	$ 82,200	$ 739,800	$ -	$ 739,800	$ -
5.7.17 Park Development (F_304-B) - 1 Port Street - Promenade	2022	$ 822,000	$ -	$ 822,000	0%	$ -	$ 82,200	$ 739,800	$ -	$ 739,800	$ -
5.7.18 Port Credit West Village Development	2022	$ 2,196,000	$ -	$ 2,196,000	0%	$ -	$ 219,600	$ 1,976,400	$ -	$ 1,976,400	$ -
5.7.19 City Centre Development - Park Development Expansion - Construction - Zonta Meadows (P_294)	2022	$ 1,957,338	$ -	$ 1,957,338	0%	$ -	$ 195,734	$ 1,761,604	$ -	$ 1,761,604	$ -
5.7.20 City Centre Park Development - Design & Construction - Not Yet Named P_509 (Arbutus Way)	2022	$ 79,500	$ -	$ 79,500	0%	$ -	$ 7,950	$ 71,550	$ -	$ 71,550	$ -
5.7.21 Park Development (F_304-A) - Destination Park - 1 Port Street	2022	$ 231,000	$ -	$ 231,000	0%	$ -	$ 23,100	$ 207,900	$ -	$ 207,900	$ -
5.7.22 Lakeview/OPG Pier Trail - Construction	2022	$ 795,100	$ -	$ 795,100	0%	$ -	$ 79,510	$ 715,590	$ -	$ 715,590	$ -
5.7.23 Planning and Development Studies - Future Directions review (Update) - Future Directions (BD_003)	2022	$ 220,000	$ -	$ 220,000	0%	$ -	$ 22,000	$ 198,000	$ -	$ 198,000	$ -
5.7.24 Port Credit Marina Development - 1 Port Street East	2022	$ 18,853,800	$ 16,173,800	$ 2,680,000	0%	$ -	$ 268,000	$ 2,412,000	$ -	$ 2,412,000	$ -
5.7.25 Port Credit Marina Development - 1 Port Street East	2023	$ 13,601,800	$ 10,921,800	$ 2,680,000	0%	$ -	$ 268,000	$ 2,412,000	$ -	$ 2,412,000	$ -
5.7.26 Planning and Development Studies - Future Directions review (Update) - Future Directions (BD_003)	2023	$ 110,000	$ -	$ 110,000	0%	$ -	$ 11,000	$ 99,000	$ -	$ 99,000	$ -
5.7.27 Lakeview/OPG Pier Trail - Construction	2023	$ 3,180,300	$ -	$ 3,180,300	0%	$ -	$ 318,030	$ 2,862,270	$ -	$ 2,862,270	$ -
5.7.28 Park Development (F_304-A) - Destination Park - 1 Port Street	2023	$ 1,386,000	$ -	$ 1,386,000	0%	$ -	$ 138,600	$ 1,247,400	$ -	$ 1,247,400	$ -
5.7.29 City Centre Development - Park Development Expansion - Construction - Zonta Meadows (P_294)	2023	$ 611,112	$ -	$ 611,112	0%	$ -	$ 61,111	$ 550,001	$ -	$ 550,001	$ -
5.7.30 Port Credit West Village Development	2023	$ 1,389,000	$ -	$ 1,389,000	0%	$ -	$ 138,900	$ 1,250,100	$ -	$ 1,250,100	$ -
5.7.31 City Centre Development - Downtown 21 Park Construction - Not Yet Named F_457 (Downtown 21)	2023	$ 485,051	$ -	$ 485,051	0%	$ -	$ 48,505	$ 436,545	$ -	$ 436,545	$ -
5.7.32 Bicycle/Pedestrian System Develpmnt-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	$ -	$ 1,224,000	$ -
5.7.33 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	$ -	$ 286,200	$ -
5.7.34 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	$ -	$ 847,044	$ -

APPENDIX B.5
TABLE 2

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

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs % BTE	Ineligible Costs Replacement & BTE Shares	Ineligible Costs 10% Reduction	Total DC Eligible Costs	DC Eligible Costs Available DC Reserves	DC Eligible Costs 2019-2028	DC Eligible Costs Post 2028
5.7 City Wide Facilities Continued											
5.7.35 City Centre Development - Downtown 21 Park Design - Not Yet Named F_458 (Downtown 21)	2023	$ 128,216	$ -	$ 128,216	0%	$ -	$ 12,822	$ 115,394	$ -	$ 115,394	$ -
5.7.36 City Centre Development - Downtown 21 Park Construction - Not Yet Named F_458 (Downtown 21)	2023	$ 990,924	$ -	$ 990,924	0%	$ -	$ 99,092	$ 891,832	$ -	$ 891,832	$ -
5.7.37 Park Development - Not Yet Named (F_303) - Lakeview Village (East of Lakefront Promenade Park)	2023	$ 637,320	$ -	$ 637,320	0%	$ -	$ 63,732	$ 573,588	$ -	$ 573,588	$ -
5.7.38 Park Development (F_304-B) - 1 Port Street - Promenade	2023	$ 4,932,000	$ -	$ 4,932,000	0%	$ -	$ 493,200	$ 4,438,800	$ -	$ 4,438,800	$ -
5.7.39 Park Development - Not Yet Named (F_303) - Lakeview Village (East of Lakefront Promenade Park)	2024	$ 637,320	$ -	$ 637,320	0%	$ -	$ 63,732	$ 573,588	$ -	$ 573,588	$ -
5.7.40 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	$ -	$ 3,372,725	$ -
5.7.41 Bicycle/Pedestrian System Develpmnt-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	$ -	$ 1,836,000	$ -
5.7.42 Port Credit West Village Development	2024	$ 573,000	$ -	$ 573,000	0%	$ -	$ 57,300	$ 515,700	$ -	$ 515,700	$ -
5.7.43 Bicycle/Pedestrian System_Construction - Mullet Creek Trail - Folkway to Eglinton Ave(ORT15B)	2024	$ 225,522	$ -	$ 225,522	0%	$ -	$ 22,552	$ 202,970	$ -	$ 202,970	$ -
5.7.44 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	$ -	$ 3,618,648	$ -
5.7.45 Bicycle/Pedestrian System_Desg&Const_PipelineCorridor_9th Line to 10th Line (ORT18B)	2024	$ 486,200	$ -	$ 486,200	0%	$ -	$ 48,620	$ 437,580	$ -	$ 437,580	$ -
5.7.46 Bicycle/Pedestrian System_Design_CooksvilleCreekTrail_Eglinton Ave-South(ORT19A)	2024	$ 190,740	$ -	$ 190,740	0%	$ -	$ 19,074	$ 171,666	$ -	$ 171,666	$ -
5.7.47 Lakeview/OPG Pier Trail - Construction	2024	$ 2,650,200	$ -	$ 2,650,200	0%	$ -	$ 265,020	$ 2,385,180	$ -	$ 2,385,180	$ -
5.7.48 Park Development - Harbour West -(P_112) Marina Park	2024	$ 4,214,260	$ -	$ 4,214,260	0%	$ -	$ 421,426	$ 3,792,834	$ -	$ 3,792,834	$ -
5.7.49 Park Development (F_304-A) - Destination Park - 1 Port Street	2024	$ 462,000	$ -	$ 462,000	0%	$ -	$ 46,200	$ 415,800	$ -	$ 415,800	$ -
5.7.50 Park Development (F_304-B) - 1 Port Street - Promenade	2024	$ 1,644,000	$ -	$ 1,644,000	0%	$ -	$ 164,400	$ 1,479,600	$ -	$ 1,479,600	$ -
5.7.51 Planning and Development Studies - Future Directions review (Update) - Future Directions (BD_003)	2024	$ 110,000	$ -	$ 110,000	0%	$ -	$ 11,000	$ 99,000	$ -	$ 99,000	$ -
5.7.52 Planning and Development Studies_Site pre-development studies_Harding Waterfront Estate (P_389)	2025	$ 204,079	$ -	$ 204,079	0%	$ -	$ 20,408	$ 183,671	$ -	$ 183,671	$ -
5.7.53 Park Development - Harbour West -(P_112) Marina Park	2025	$ 8,569,967	$ -	$ 8,569,967	0%	$ -	$ 856,997	$ 7,712,970	$ -	$ 7,712,970	$ -
5.7.54 Port Credit West Village Development	2025	$ 990,000	$ -	$ 990,000	0%	$ -	$ 99,000	$ 891,000	$ -	$ 891,000	$ -
5.7.55 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	$ -	$ 1,110,780	$ -
5.7.56 Bicycle/Pedestrian System_Const_FletchersCreekTrail_St. Lija-Derrydale Golf Course(ORT14C)	2025	$ 778,800	$ -	$ 778,800	0%	$ -	$ 77,880	$ 700,920	$ -	$ 700,920	$ -
5.7.57 City Centre Development - Downtown 21 Park Design - Not Yet Named F_458 (Downtown 21)	2025	$ 320,540	$ -	$ 320,540	0%	$ -	$ 32,054	$ 288,486	$ -	$ 288,486	$ -
5.7.58 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	$ -	$ 2,229,579	$ -
5.7.59 Lakeview/OPG Pier Trail - Construction	2025	$ 3,000,000	$ -	$ 3,000,000	0%	$ -	$ 300,000	$ 2,700,000	$ -	$ 2,700,000	$ -
5.7.60 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	$ -	$ 3,441,528	$ -
5.7.61 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	$ -	$ 8,857,453	$ -
5.7.62 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	$ -	$ 1,337,747	$ -
5.7.63 City Centre Development - Downtown 21 Park Design - Not Yet Named F_458 (Downtown 21)	2026	$ 192,324	$ -	$ 192,324	0%	$ -	$ 19,232	$ 173,092	$ -	$ 173,092	$ -
5.7.64 Bicycle/Pedestrian System_Const_FletchersCreekTrail_St. Lija-Derrydale Golf Course(ORT14C)	2026	$ 778,800	$ -	$ 778,800	0%	$ -	$ 77,880	$ 700,920	$ -	$ 700,920	$ -
5.7.65 Port Credit West Village Development	2026	$ 2,685,000	$ -	$ 2,685,000	0%	$ -	$ 268,500	$ 2,416,500	$ -	$ 2,416,500	$ -
5.7.66 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	$ -	$ 2,221,560	$ -
5.7.67 Bicycle/Pedestrian System_Construction_Etobicoke Creek Trail_Loreland-Queensway (ORT10B)	2026	$ 221,100	$ -	$ 221,100	0%	$ -	$ 22,110	$ 198,990	$ -	$ 198,990	$ -
5.7.68 Bicycle/Pedestrian System_Design_403 Corridor/BRT Trail_RidgewayDr-Mississauga Rd (ORT07C)	2026	$ 833,800	$ 329,560	$ 504,240	0%	$ -	$ 50,424	$ 453,816	$ -	$ 453,816	$ -
5.7.69 Bicycle/Pedestrian System_Design_Culham Trail - Harris Lands (ORT05D)	2026	$ 541,400	$ -	$ 541,400	0%	$ -	$ 54,140	$ 487,260	$ -	$ 487,260	$ -
5.7.70 Waterfront Park Development - Design and Construction - Not Yet Named P_358	2026	$ 4,242,924	$ -	$ 4,242,924	0%	$ -	$ 424,292	$ 3,818,632	$ -	$ 3,818,632	$ -
5.7.71 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	$ -	$ 8,088,277	$ -
5.7.72 Bicycle/Pedestrian System_Desg&Cons_EtobicokeCreek_ApplewoodTrail_Eastgate-Eglinton(ORT12B)	2027	$ 483,120	$ -	$ 483,120	0%	$ -	$ 48,312	$ 434,808	$ -	$ 434,808	$ -
5.7.73 Port Credit West Village Development	2027	$ 2,355,000	$ -	$ 2,355,000	0%	$ -	$ 235,500	$ 2,119,500	$ -	$ 2,119,500	$ -
5.7.74 Bicycle/Pedestrian System_Const_FletchersCreekTrail_Brampton Connection (ORT14B)	2027	$ 548,658	$ -	$ 548,658	0%	$ -	$ 54,866	$ 493,792	$ -	$ -	$ 493,792

APPENDIX B.5
TABLE 2

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

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs: % BTE	Ineligible Costs: Replacement & BTE Shares	Ineligible Costs: 10% Reduction	Total DC Eligible Costs	DC Eligible Costs: Available DC Reserves	DC Eligible Costs: 2019-2028	DC Eligible Costs: Post 2028
5.7 City Wide Facilities Continued											
5.7.75 Park Development (F_304-C) - 1 Port Street - Arrival/ Gateway Park	2027	$ 96,000	$ -	$ 96,000	0%	$ -	$ 9,600	$ 86,400	$ -	$ 86,400	$ -
5.7.76 Waterfront Park Development - Design and Construction - Not Yet Named P_358	2027	$ 9,134,190	$ -	$ 9,134,190	0%	$ -	$ 913,419	$ 8,220,771	$ -	$ 8,220,771	$ -
5.7.77 Bicycle/Pedestrian System_Design&Const_QueenswayTrail_LincolnGreen-Credit River (ORT04A)	2027	$ 1,337,600	$ -	$ 1,337,600	0%	$ -	$ 133,760	$ 1,203,840	$ -	$ 1,203,840	$ -
5.7.78 Bicycle/Pedestrian System_Design&Construction_410 Corridor_Park 302 (ORT13A)	2027	$ 795,300	$ -	$ 795,300	0%	$ -	$ 79,530	$ 715,770	$ -	$ 715,770	$ -
5.7.79 Bicycle/Pedestrian System_Design&Construction-Bridge only_Bishopstoke Walk (P_194)	2027	$ 897,270	$ -	$ 897,270	0%	$ -	$ 89,727	$ 807,543	$ -	$ 807,543	$ -
5.7.80 Bicycle/Pedestrian System_Design_403 Corridor/BRT Trail_RidgewayDr-Mississauga Rd (ORT07C)	2027	$ 833,800	$ 329,560	$ 504,240	0%	$ -	$ 50,424	$ 453,816	$ -	$ 453,816	$ -
5.7.81 Bicycle/Pedestrian System_Design&Construction_410 Corridor-Brampton Connection(ORT13B)	2028	$ 354,200	$ -	$ 354,200	0%	$ -	$ 35,420	$ 318,780	$ -	$ 318,780	$ -
5.7.82 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	$ -	$ 7,840,767	$ 15,479,062
5.7.83 Bicycle/Pedestrian System_Desg&Const_LakeshoreWaterfrontTrail_InspirationLakeview E(ORT01B)	2028	$ 486,200	$ -	$ 486,200	0%	$ -	$ 48,620	$ 437,580	$ -	$ -	$ 437,580
5.7.84 Port Credit West Village Development	2028	$ 14,130,000	$ -	$ 14,130,000	0%	$ -	$ 1,413,000	$ 12,717,000	$ -	$ -	$ 12,717,000
5.7.85 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	$ -	$ -	$ 2,415,600
5.7.86 Bicycle/Pedestrian System_Const_FletchersCreekTrail_Brampton Connection (ORT14B)	2028	$ 751,179	$ -	$ 751,179	0%	$ -	$ 75,118	$ 676,061	$ -	$ -	$ 676,061
5.7.87 Bicycle/Pedestrian System_Construction_Cooksville Creek Trail - Bristol Rd North(ORT19B)	2028	$ 1,045,000	$ -	$ 1,045,000	0%	$ -	$ 104,500	$ 940,500	$ -	$ -	$ 940,500
5.7.88 Waterfront Park Development - Design and Construction - Not Yet Named P_358	2028	$ 6,364,386	$ -	$ 6,364,386	0%	$ -	$ 636,439	$ 5,727,947	$ -	$ -	$ 5,727,947
5.7.89 Park Development (F_304-C) - 1 Port Street - Arrival/ Gateway Park	2028	$ 96,000	$ -	$ 96,000	0%	$ -	$ 9,600	$ 86,400	$ -	$ -	$ 86,400
Subtotal City Wide Facilities		$ 252,577,223	$ 63,119,580	$ 189,457,643		$ -	$ 18,945,764	$ 170,511,879	$ 896,400	$ 130,641,536	$ 38,973,943
5.8 Municipal Fleet											
5.8.1 Vehicles & Equipment - Growth Related Equipment - Parks	2019	$ 180,000	$ -	$ 180,000	0%	$ -	$ 18,000	$ 162,000	$ -	$ 162,000	$ -
5.8.2 Vehicles & Equipment - Growth Related Equipment - Parks	2020	$ 180,000	$ -	$ 180,000	0%	$ -	$ 18,000	$ 162,000	$ -	$ 162,000	$ -
5.8.3 Vehicles & Equipment - Growth Related Equipment - Parks	2021	$ 180,000	$ -	$ 180,000	0%	$ -	$ 18,000	$ 162,000	$ -	$ 162,000	$ -
5.8.4 Vehicles & Equipment - Growth Related Equipment - Parks	2022	$ 180,000	$ -	$ 180,000	0%	$ -	$ 18,000	$ 162,000	$ -	$ 162,000	$ -
5.8.5 Vehicles & Equipment - Growth Related Equipment - Parks	2023	$ 180,000	$ -	$ 180,000	0%	$ -	$ 18,000	$ 162,000	$ -	$ 162,000	$ -
5.8.6 Vehicles & Equipment - Growth Related Equipment - Parks	2024	$ 180,000	$ -	$ 180,000	0%	$ -	$ 18,000	$ 162,000	$ -	$ 162,000	$ -
5.8.7 Vehicles & Equipment - Growth Related Equipment - Parks	2025	$ 180,000	$ -	$ 180,000	0%	$ -	$ 18,000	$ 162,000	$ -	$ 162,000	$ -
5.8.8 Vehicles & Equipment - Growth Related Equipment - Parks	2026	$ 180,000	$ -	$ 180,000	0%	$ -	$ 18,000	$ 162,000	$ -	$ 162,000	$ -
5.8.9 Vehicles & Equipment - Growth Related Equipment - Parks	2027	$ 195,000	$ -	$ 195,000	0%	$ -	$ 19,500	$ 175,500	$ -	$ 175,500	$ -
5.8.10 Vehicles & Equipment - Growth Related Equipment - Parks	2028	$ 180,000	$ -	$ 180,000	0%	$ -	$ 18,000	$ 162,000	$ -	$ 162,000	$ -
Subtotal Municipal Fleet		$ 1,815,000	$ -	$ 1,815,000		$ -	$ 181,500	$ 1,633,500	$ -	$ 1,633,500	$ -
TOTAL RECREATION & PARKS DEVELOPMENT		**$ 446,184,634**	**$ 83,917,080**	**$ 362,267,554**		**$ 72,044,800**	**$ 28,415,867**	**$ 261,806,887**	**$ 10,310,398**	**$ 205,682,967**	**$ 45,813,522**

Residential Development Charge Calculation		
Residential Share of 2019 - 2028 DC Eligible Costs	100%	$205,682,967
10-Year Growth in Population in New Units		51,399
Unadjusted Development Charge Per Capita		**$4,001.69**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2019 - 2028 DC Eligible Costs	0%	$0
10-Year Non-Res GFA Growth in New Space		1,799,234
Unadjusted Development Charge Per Employee		**$0.00**

2019 - 2028 Net Funding Envelope	$205,682,967
Reserve Fund Balance	$10,310,398

APPENDIX B.5
TABLE 3

CITY OF MISSISSAUGA
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
RECREATION & PARKS DEVELOPMENT
RESIDENTIAL DEVELOPMENT CHARGE
(in $000)

RECREATION & PARKS DEVELOPMENT	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	$0.0	$11,362.9	$14,128.6	$13,464.7	$13,464.6	$9,413.0	$646.7	($14,608.8)	($23,096.4)	($23,788.2)	
2019 - 2028 RESIDENTIAL FUNDING REQUIREMENTS											
- Recreation & Parks Development: Non Inflated	$1,649.4	$10,638.3	$14,949.7	$15,321.2	$19,980.7	$29,851.2	$38,023.1	$33,428.2	$27,455.5	$8,321.5	**$199,618.9**
- Hershey Centre Debt (1)	$606.4	$606.4	$606.4	$606.4	$606.4	$606.4	$606.4	$606.4	$606.4	$606.4	**$6,064.1**
- Recreation & Parks Development: Inflated	$2,255.8	$11,457.5	$16,160.0	$16,865.3	$22,234.2	$33,564.6	$43,426.6	$39,004.9	$32,774.9	$10,551.4	**$228,295.3**
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	3,396	3,409	3,630	3,871	4,113	5,564	6,291	6,799	7,042	7,284	**51,399**
REVENUE											
- DC Receipts: Inflated	$13,751.0	$14,079.7	$15,292.4	$16,633.8	$18,027.1	$24,874.6	$28,687.2	$31,623.8	$33,409.1	$35,248.4	**$231,627.2**
INTEREST											
- Interest on Opening Balance	$0.0	$397.7	$494.5	$471.3	$471.3	$329.5	$22.6	($803.5)	($1,270.3)	($1,308.3)	**($1,195.3)**
- Interest on In-year Transactions	$201.2	$45.9	($23.9)	($6.4)	($115.7)	($239.0)	($405.3)	($203.0)	$11.1	$432.2	**($302.9)**
- Interest on Hershey Centre Debt	($333.5)	($300.2)	($266.8)	($233.5)	($200.1)	($166.8)	($133.4)	($100.1)	($66.7)	($33.4)	
TOTAL REVENUE	$13,618.7	$14,223.2	$15,496.2	$16,865.2	$18,182.6	$24,798.3	$28,171.1	$30,517.3	$32,083.2	$34,338.9	**$228,294.6**
CLOSING CASH BALANCE	$11,362.9	$14,128.6	$13,464.7	$13,464.6	$9,413.0	$646.7	($14,608.8)	($23,096.4)	($23,788.2)	($0.7)	

1 Principal payments not inflated

2019 Adjusted Charge Per Capita	**$4,049.19**

Allocation of Capital Program	
Residential Sector	100.0%
Non-Residential Sector	0.0%
Rates for 2019	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

HEMSON

MISSISSAUGA

APPENDIX B.6

PUBLIC WORKS SERVICES

APPENDIX B.6
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS

BUILDINGS	# of Square Feet										UNIT COST
Facility Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/sq.ft.)
Clarkson Yrd Bldg Works - Royal Windsor Drive 2167	26,544	26,544	26,544	26,544	26,544	26,544	26,544	26,544	26,544	26,544	$670
Clarkson Yrd Salt Dome - Royal Windsor Drive 2167	7,341	7,341	7,341	7,341	7,341	7,341	7,341	7,341	7,341	7,341	$310
Clarkson Yrd Operational Hub - Royal Windsor Drive 2167	452	452	452	452	452	452	452	452	452	452	$310
Clarkson Yrd Sand Dome - Royal Windsor Drive 2167	7,858	7,858	7,858	7,858	7,858	7,858	7,858	7,858	7,858	7,858	$310
Clarkson Depot Storage Building (East)- Royal Windsor Drive 2167	3,197	3,197	3,197	3,197	3,197	3,197	3,197	3,197	3,197	3,197	$470
Clarkson Depot Storage Building (West) - Royal Windsor Drive 2167	3,498	3,498	3,498	3,498	3,498	3,498	3,498	3,498	3,498	3,498	$470
Malton Yard Building Works - Fir Tree Drive 7100	26,544	26,544	26,544	26,544	26,544	26,544	26,544	26,544	26,544	26,544	$670
Malton Yard Garage - Fir Tree Drive 7100	398	398	398	398	398	398	398	398	398	398	$310
Malton Yard Salt Dome (South) - Fir Tree Drive 7100	7,858	7,858	7,858	7,858	7,858	7,858	7,858	7,858	7,858	7,858	$310
Malton Yard Sand Dome (North) - Fir Tree Drive 7100	7,858	7,858	7,858	7,858	7,858	7,858	7,858	7,858	7,858	7,858	$310
Malton Yard Operational Hub - Fir Tree Drive 7100	452	452	452	452	452	452	452	452	452	452	$310
Malton Depot Storage (North) - Fir Tree Drive 7100	3,498	3,498	3,498	3,498	3,498	3,498	3,498	3,498	3,498	3,498	$470
Malton Depot Storage (South) - Fir Tree Drive 7100	1,873	1,873	1,873	1,873	1,873	1,873	1,873	1,873	1,873	1,873	$470
Mavis North Green House Shed - Mavis Road 3235	861	861	861	861	861	861	861	861	861	861	$310
Mavis South Carpentry Shop Storage Bdlg - Mavis Road 3185	721	721	721	721	721	721	721	721	721	721	$310
Mavis South Carpentry Shop - Mavis Road 3185	2,056	2,056	2,056	2,056	2,056	2,056	2,056	2,056	2,056	2,056	$470
Mavis South Works Main Building - Mavis Road 3185	57,044	57,044	57,044	57,044	57,044	57,044	57,044	57,044	57,044	57,044	$670
Mavis South Works Modular Office - Mavis Road 3185	4,672	4,672	4,672	4,672	4,672	4,672	4,672	4,672	4,672	4,672	$670
Mavis Yrd Engine Repair - Mavis Road 3185	2,217	2,217	2,217	2,217	2,217	2,217	2,217	2,217	2,217	2,217	$470
Mavis Yrd Salt Dome - Mavis Road 3185	10,959	10,959	10,959	10,959	10,959	10,959	10,959	10,959	10,959	10,959	$310
Mavis Yrd Sand Dome - Mavis Road 3185	7,902	7,902	7,902	7,902	7,902	7,902	7,902	7,902	7,902	7,902	$310
Mavis Yrd Operational Hub - Mavis Road 3185	484	484	484	484	484	484	484	484	484	484	$310
Mavis Yrd Storage Area - Mavis Road 3185	1,044	1,044	1,044	1,044	1,044	1,044	1,044	1,044	1,044	1,044	$470
Mavis Yrd South Storage building - Mavis Road 3185	8,234	8,234	8,234	8,234	8,234	8,234	8,234	8,234	8,234	8,234	$470
Mavis Yrd North Storage building - Mavis Road 3185	-	2,799	2,799	2,799	2,799	2,799	2,799	2,799	2,799	2,799	$470
Meadowvale Depot Main Building - Millcreek Drive 6300	17,653	17,653	17,653	17,653	17,653	17,653	17,653	17,653	17,653	17,653	$670
Meadowvale Yard Sand Dome - Mill Creek Drive 6300	7,793	7,793	7,793	7,793	7,793	7,793	7,793	7,793	7,793	7,793	$310
Meadowvale Yard Operational Hub - Mill Creek Drive 6300	237	237	237	237	237	366	366	366	366	366	$310
Meadowvale Yard Salt Dome - Mill Creek Drive 6300	7,793	7,793	7,793	7,793	7,793	7,793	7,793	7,793	7,793	7,793	$310
Meadowvale Depot Storage - Millcreek Drive 6300	4,004	4,004	4,004	4,004	4,004	4,004	4,004	4,004	4,004	4,004	$470
Total (sq.ft.)	**231,045.0**	**233,844.0**	**233,844**	**233,844**	**233,844**	**233,973**	**233,973**	**233,973**	**233,973**	**233,973**	
Total ($000)	**$124,047.8**	**$125,363.4**	**$125,363.4**	**$125,363.4**	**$125,363.4**	**$125,403.4**	**$125,403.4**	**$125,403.4**	**$125,403.4**	**$125,403.4**	

APPENDIX B.6
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS

LAND Facility Name	# of Hectares										UNIT COST
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/ha)
Clarkson Depot - Royal Windsor Drive 2167	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	$4,200,870
Malton Depot (Works & Parks) - Fir Tree Drive 7100	3.46	3.46	3.46	3.46	3.46	3.46	3.46	3.46	3.46	3.46	$4,200,870
Mavis Parks and Works Depot - Mavis Road 3185 & 3235	6.95	6.95	6.95	6.95	6.95	6.95	6.95	6.95	6.95	6.95	$4,200,870
Meadowvale Depot (Works & Parks) - Mill Creek Drive 6300	3.41	3.41	3.41	3.41	3.41	3.41	3.41	3.41	3.41	3.41	$4,200,870
Total (ha)	**17.82**	**17.82**	**17.82**	**17.82**	**17.82**	**17.82**	**17.82**	**17.82**	**17.82**	**17.82**	
Total ($000)	**$74,859.5**	**$74,859.5**	**$74,859.5**	**$74,859.5**	**$74,859.5**	**$74,859.5**	**$74,859.5**	**$74,859.5**	**$74,859.5**	**$74,859.5**	

APPENDIX B.6
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS

FLEET	# of Fleet										UNIT COST
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/vehicle)
1 Ton Crewcab	1	1	1	1	1	1	-	-	1	1	$34,000
1 Ton Crewcab	1	1	1	1	1	1	1	1	1	1	$38,000
1 Ton Crewcab	1	1	1	1	1	1	1	1	1	1	$42,000
1 Ton Crewcab	1	1	1	1	1	1	2	2	2	2	$42,000
1 Ton Crewcab	1	1	1	1	4	4	4	4	4	4	$46,000
1 Ton Crewcab	-	1	1	1	1	1	1	1	1	1	$52,000
1 Ton Crewcab	1	1	1	1	1	2	2	2	3	3	$52,000
1 Ton Crewcab	1	1	1	1	1	1	1	1	1	1	$60,000
1 Ton Cube Van	-	-	1	1	5	5	5	5	5	5	$29,000
1 Ton Cube Van	1	1	1	1	1	1	1	1	-	-	$50,000
1 Ton Dump Crewcab	1	-	-	-	-	-	-	-	-	-	$51,000
1 Ton Extended Cab Compact Pickup	2	2	2	2	2	2	2	2	2	2	$29,000
1 Ton Pickup 4 X 4	1	1	1	1	1	1	1	1	1	1	$45,000
1 Ton Pickup 4 X 4 CFM	1	1	1	1	1	1	1	1	1	1	$44,000
1 Ton Pickup 4 X 4 CFM	1	1	1	1	1	1	1	1	1	1	$54,000
1 Ton Pickup 4 X 4 PT	3	3	3	3	3	-	1	1	3	3	$50,000
1 Ton Sign Truck	1	1	1	-	-	-	-	-	-	-	$50,000
1 Ton Van	9	9	9	9	9	6	5	5	5	5	$33,000
1 Ton Van	1	1	1	1	1	1	1	1	1	1	$33,000
1/2 Ton Extended Cab Pickup	-	-	-	-	1	1	1	1	1	1	$21,000
1/2 Ton Extended Cab Pickup	18	18	18	17	14	16	17	18	17	17	$31,000
1/2 Ton Extended Cab Pickup	1	1	1	1	1	1	1	1	-	-	$34,000
1/2 Ton Pickup	-	-	1	1	1	1	-	-	-	-	$28,000
1/2 Ton Pickup	1	1	1	1	1	-	-	-	-	-	$28,000
1/2 Ton Van	1	1	1	-	-	-	-	-	-	-	$30,000
1/2 Ton Van	1	1	1	1	1	1	1	1	-	-	$30,000
1/2 Ton Van	-	-	-	-	-	-	-	-	1	1	$39,000
2 Ton Crewcab Dump	13	13	13	12	12	12	11	11	11	11	$61,000
2 Ton Crewcab Dump	2	2	2	3	3	4	4	4	3	3	$65,000
2 Ton Crewcab Dump	5	5	6	6	7	7	7	7	7	7	$75,000

APPENDIX B.6
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS

FLEET	# of Fleet										UNIT COST
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/vehicle)
2 Ton Crewcab Dump	-	1	1	1	1	1	1	1	1	1	$101,000
2 Ton Crewcab Sign Truck	1	1	1	1	1	1	1	1	1	1	$75,000
2 Ton Cube Van	3	3	3	3	3	3	3	3	4	4	$57,000
2 Ton Cube Van	-	-	-	-	-	-	-	-	1	1	$57,000
2 Ton Service Body	1	1	1	1	1	1	1	1	1	1	$88,000
3 Ton Bucket Truck	1	1	1	1	1	1	1	1	1	1	$135,000
3/4 Ton Pickup	2	2	2	2	2	3	3	1	1	1	$28,000
3/4 Ton Pickup	1	1	-	-	-	-	2	2	2	2	$32,000
3/4 Ton Pickup	1	1	1	1	-	-	-	1	1	1	$38,000
3/4 Ton Van	3	2	2	-	-	-	-	-	2	2	$34,000
3/4 Ton Van	4	4	4	4	4	3	2	2	1	1	$34,000
3/4 Ton Van	6	6	6	5	3	3	3	3	3	3	$38,000
5 Ton Dump/Sander/Plow	6	6	6	5	5	5	2	2	2	2	$190,000
5 Ton Dump/Sander/Plow	13	13	13	13	13	13	6	-	-	-	$200,000
5 Ton Dump/Sander/Plow	3	3	3	3	3	6	12	16	16	16	$240,000
Aerator	1	1	1	1	1	1	1	1	1	1	$5,000
Artic Tractor Trackless Parks	-	-	-	-	-	1	1	1	1	1	$121,000
Artic Tractor Trackless Parks	6	6	6	6	6	6	3	3	3	3	$125,000
Artic Tractor Trackless Parks	6	6	6	6	6	6	5	5	5	5	$137,000
Artic Tractor Trackless Parks	2	-	-	-	-	-	-	-	-	-	$190,000
Artic Tractor Trackless Works	-	1	1	1	1	1	1	1	2	2	$125,000
Asphalt&concrete Saw	6	6	6	6	7	3	1	2	3	3	$1,500
Asphalt&concrete Saw	6	5	4	4	5	5	2	1	1	1	$2,000
Asphalt&concrete Saw	3	3	3	3	3	3	1	1	1	1	$5,000
Equipment Attachment	2	2	2	2	2	-	-	-	-	-	$5,000
Equipment Attachment	-	-	-	-	-	-	-	-	4	4	$7,000
Equipment Attachment	1	1	1	1	1	1	1	1	-	-	$8,000
Equipment Attachment	5	5	5	5	5	7	7	7	7	7	$9,000
Equipment Attachment	-	-	-	-	-	-	-	-	4	4	$10,000
Equipment Attachment	-	-	-	-	-	-	-	-	2	2	$12,000
Equipment Attachment	-	-	-	-	-	-	-	-	2	2	$14,000

APPENDIX B.6
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS

FLEET	# of Fleet										UNIT COST
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/vehicle)
Equipment Attachment	-	-	-	-	-	-	-	-	2	2	$25,000
Equipment Attachment	3	3	3	3	3	3	3	3	3	3	$30,000
Equipment Attachment	-	-	-	-	-	-	-	-	2	2	$35,000
Brushcutter	-	-	-	-	-	-	-	3	3	3	$500
Brushcutter	-	-	-	-	-	-	2	2	7	7	$550
Brushcutter	-	-	-	-	-	-	12	12	12	12	$650
Brushcutter	6	6	6	7	7	7	6	6	5	5	$700
Bucket Truck CFM	3	2	2	2	2	2	2	2	1	1	$90,000
Carrier	-	-	-	1	1	1	1	1	1	1	$16,000
Cement Mixer	1	1	1	1	1	-	-	-	-	-	$1,000
Chain Saw	7	7	8	8	8	8	1	1	1	1	$500
Chain Saw	-	-	1	1	1	1	1	-	-	-	$3,000
Chain Saw	5	5	5	5	5	5	5	4	4	4	$5,000
Compact Cars	-	-	-	1	1	1	-	-	1	1	$21,000
Compact Cars	2	2	2	2	1	1	1	1	1	1	$21,000
Compact Pickup	1	1	1	11	13	13	14	14	14	14	$22,000
Compact Pickup	5	5	5	5	6	6	6	6	6	6	$23,000
Compactor	2	2	2	2	2	1	-	-	-	-	$2,300
Compressor	3	3	3	3	3	-	-	-	-	-	$15,000
Crane Truck (HIAB)	1	1	1	1	1	1	1	1	1	1	$23,000
Drain Cleaner	1	1	1	1	1	-	-	-	-	-	$2,000
Emergency Generator	-	-	1	1	1	1	1	1	1	1	$2,000
Emergency Traffic Trailer	1	1	1	1	1	1	1	1	1	1	$10,000
Floor Sweeper Scrubber	1	1	1	1	1	1	1	1	2	2	$65,000
Fork Lift	-	1	1	1	1	3	3	3	3	3	$26,000
Fork Lift	1	1	1	1	1	-	-	-	-	-	$34,000
fork lift	-	-	-	-	-	-	1	1	1	1	$34,000
Fork Lift	3	3	3	3	3	2	2	1	1	1	$60,000
Generator	3	2	2	2	2	-	-	-	-	-	$600
Generator	5	5	5	5	9	7	4	4	4	4	$3,000

APPENDIX B.6
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS

FLEET	# of Fleet										UNIT COST
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/vehicle)
Grader	1	-	-	-	-	-	-	1	1	1	$11,000
Grinder Concrete	-	4	4	4	4	4	4	4	4	4	$6,500
Grinder Concrete	-	-	-	-	-	-	-	1	3	3	$7,500
Hot Box	1	1	1	1	1	-	-	-	-	-	$15,000
Hot Box	4	4	4	4	4	4	5	5	5	5	$30,000
Hydro Scissor Lift	1	1	1	2	2	2	2	2	2	2	$16,000
Large Loader 3 yd.	-	-	2	2	2	2	2	2	2	2	$170,000
Large Loader 3 yd.	2	2	2	2	2	2	2	2	2	2	$350,000
Large Riding Mower	-	-	-	-	-	-	1	1	1	1	$13,000
Leaf Blower	14	14	16	17	18	19	14	14	17	17	$800
Loader 3 yd.	3	3	1	1	1	1	1	-	-	-	$200,000
Loader Skid Steer	1	1	1	1	1	1	1	1	1	1	$34,000
Loader Skid Steer	2	2	2	3	3	3	3	3	3	3	$61,000
Loader/Backhoe	-	-	-	-	-	1	1	1	1	1	$44,000
Loader/Backhoe	2	-	-	-	-	-	-	-	-	-	$85,000
Loader/Backhoe	-	3	3	3	3	3	3	3	3	3	$110,000
Mid Size Car	-	-	-	-	-	-	-	1	1	1	$30,000
Mid Size Car	-	-	-	-	-	-	-	1	1	1	$30,000
Mid Size Car	-	-	-	-	-	-	1	1	1	1	$30,000
Mid Size Car	5	24	12	25	13	14	14	14	13	13	$30,000
Mid Size Car	1	1	1	1	1	3	3	3	3	3	$30,000
Mid Size Hybrid	8	8	8	8	8	8	8	8	6	6	$32,000
Mid Size Hybrid	2	2	2	3	3	3	2	2	2	2	$36,000
Midsize Car Electric	-	-	1	1	1	1	1	1	1	1	$37,000
Mini Van Cargo	-	-	-	1	1	1	1	1	1	1	$25,000
Mini Van Cargo	1	1	1	1	1	1	1	1	1	1	$25,000
Mini Van Cargo	1	1	1	2	2	2	2	2	2	2	$25,000
Mini Van Cargo	-	-	-	-	-	-	-	1	1	1	$25,000
Mini Van Passenger	1	1	1	1	-	-	-	-	-	-	$30,000

APPENDIX B.6
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS

FLEET	# of Fleet										UNIT COST
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/vehicle)
Mower	1	1	1	1	1	1	-	-	-	-	$800
Paint Sprayer	4	4	4	4	4	3	3	3	5	5	$2,000
Plate Tamper	3	3	3	3	3	1	1	1	1	1	$2,800
Pump	-	1	6	6	6	6	2	2	4	4	$500
pump	10	10	7	8	8	7	2	2	4	4	$800
Riding Mower 4Wd	1	1	1	1	1	-	-	-	-	-	$33,000
Riding Vacuum	-	-	-	1	1	1	1	1	1	1	$58,000
Rod Runner	1	1	1	1	1	1	-	-	-	-	$3,600
Rodiing Machine	3	2	2	2	2	-	-	-	-	-	$1,000
Roller	4	4	4	4	4	1	-	-	-	-	$18,000
Roller	1	1	1	1	1	-	-	-	-	-	$40,000
Rototiller	1	1	1	1	1	1	1	1	1	1	$1,600
Scrubber	1	1	1	2	2	2	2	2	2	2	$14,500
Sidewalk Sander	9	7	7	7	7	6	5	5	4	4	$17,000
Sidewalk Sander	15	15	15	15	15	15	14	14	14	14	$21,000
Sidewalk Sweeper	2	2	2	2	2	2	-	-	-	-	$55,000
Slide In Sander	4	4	4	4	4	4	4	4	4	4	$7,100
Smartcar	1	1	1	1	-	-	-	-	-	-	$25,000
Snowblower	4	8	9	9	9	9	9	9	9	9	$1,000
Snowblower	4	4	4	4	4	4	4	4	3	3	$3,000
Snowblower	-	1	1	1	1	1	1	1	1	1	$31,000
Sod Cutter	3	3	3	3	3	3	1	1	1	1	$6,000
Spare Vehicles	1	1	-	-	-	-	-	-	-	-	$25,000
Spare Vehicles	-	-	-	-	-	1	1	1	1	1	$26,000
Spare Vehicles	-	-	-	-	-	1	1	1	1	1	$26,000
Spare Vehicles	1	1	1	1	1	-	-	-	-	-	$28,000
Steamer	5	5	5	5	5	5	5	5	5	5	$15,000
Stock Piler	-	1	1	1	1	1	1	1	1	1	$75,000
Stock Piler	2	2	2	2	2	2	2	2	2	2	$100,000
Stock Piler	2	1	1	1	1	1	1	1	1	1	$110,000

APPENDIX B.6
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS

FLEET	# of Fleet										UNIT COST
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/vehicle)
Street Flusher	1	2	2	2	2	2	2	2	2	2	$230,000
Stump Grinder	1	1	1	1	1	1	1	1	1	1	$6,000
Stumpharvester	1	1	-	-	-	-	-	-	-	-	$4,300
Stumpharvester	1	1	1	1	1	1	1	1	1	1	$26,000
suv	-	-	-	-	-	1	3	3	8	8	$24,000
SUV Hybrid	3	3	3	3	3	3	-	-	-	-	$24,000
SUV Hybrid	-	-	1	1	1	1	1	1	1	1	$30,000
SUV Hybrid	16	16	16	16	16	16	13	13	13	13	$30,000
SUV Hybrid	1	1	1	1	1	1	1	1	1	1	$30,000
Trailer Sign Board	3	2	2	2	2	2	-	-	-	-	$10,000
Trailer Single Axle	1	1	1	1	1	1	-	-	-	-	$7,000
Trailer Speed Radar	2	2	2	2	2	2	2	2	2	2	$13,500
Trailer Tandem Axle	-	-	-	-	-	-	1	1	1	1	$7,000
Trailer Tandem Axle	12	11	11	12	12	9	9	9	9	9	$7,000
Trailer Tandem Axle	7	7	7	7	7	7	7	7	7	7	$8,000
Trailer Tandem Axle	1	1	1	1	1	1	1	1	1	1	$9,000
Trailer Tandem Axle	1	1	1	1	2	3	3	3	3	3	$9,000
Trailer Tandem Axle	1	1	1	1	1	1	1	1	1	1	$10,000
Utility Truckster	-	-	1	1	1	1	1	1	1	1	$8,000
Utility Truckster	1	-	-	-	-	-	-	-	-	-	$12,000
Utility Vehicle	-	-	-	-	-	-	-	-	1	1	$14,000
Vacuum Leaf Loader	6	6	6	5	5	2	2	2	-	-	$21,000
Vacuum Leaf Loader	1	1	1	1	1	1	1	1	1	1	$27,000
Vacuum Leaf Loader	-	-	-	4	4	7	7	7	7	7	$34,000
Vacuum Leaf Loader	14	14	14	14	14	14	14	14	14	14	$38,000
Vacuum Leaf Loader	5	5	5	5	5	5	5	5	9	9	$42,000
Vacuum Leaf Loader	2	2	2	2	2	2	2	2	2	2	$47,000
Van	-	-	-	1	1	1	1	1	1	1	$28,000
Van	1	1	2	2	2	2	3	3	3	3	$28,000
Walk Behind Paver	-	-	-	1	1	1	1	1	1	1	$5,000
Walk Behind Vacuum	-	1	1	1	1	1	1	1	1	1	$1,100
Total (#)	**422**	**444**	**443**	**477**	**476**	**455**	**417**	**419**	**458**	**458**	
Total ($000)	**$17,556.9**	**$18,215.9**	**$17,975.8**	**$18,612.6**	**$18,411.9**	**$19,091.8**	**$17,794.8**	**$17,404.3**	**$18,093.9**	**$18,093.9**	

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MISSISSAUGA

APPENDIX B.6
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS

STANDBY EQUIPMENT	Total Value of Standby Equipment ($)									
Description	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**
Articulated Loader Plows	$1,357,384	$1,475,417	$1,475,417	$1,475,417	$1,475,417	$1,475,417	$1,290,990	$1,290,990	$1,290,990	$1,290,990
Farm Tractor Plows	$1,636,582	$1,687,198	$1,687,198	$1,687,198	$1,687,198	$1,687,198	$544,257	$544,257	$544,257	$544,257
Graders	$310,198	$310,198	$310,198	$310,198	$310,198	$310,198	$0	$0	$0	$0
Loaders	$300,329	$300,329	$300,329	$300,329	$300,329	$300,329	$600,657	$600,657	$600,657	$600,657
Sidewalk Plows	$2,148,184	$2,261,246	$2,261,246	$2,261,246	$2,261,246	$2,261,246	$2,543,901	$2,543,901	$2,543,901	$2,543,901
Sidewalk Snow Blower	$225,881	$225,881	$225,881	$225,881	$225,881	$225,881	$0	$0	$0	$0
Single Axle Spreader/Plows	$0	$0	$0	$0	$0	$0	$3,721,369	$3,721,369	$3,721,369	$3,721,369
Snow Blowers	$125,489	$125,489	$125,489	$125,489	$125,489	$125,489	$125,489	$125,489	$125,489	$125,489
Tandem Axle Truck Plows	$300,329	$300,329	$300,329	$300,329	$300,329	$300,329	$1,201,314	$1,201,314	$1,201,314	$1,201,314
Tandem Axle - Dual Spinner	$7,269,651	$7,269,651	$7,269,651	$7,269,651	$7,269,651	$7,269,651	$5,538,782	$5,538,782	$5,538,782	$5,538,782
Total ($000)	**$13,674.0**	**$13,955.7**	**$13,955.7**	**$13,955.7**	**$13,955.7**	**$13,955.7**	**$15,566.8**	**$15,566.8**	**$15,566.8**	**$15,566.8**

APPENDIX B.6
TABLE 1

CITY OF MISSISSAUGA
CALCULATION OF SERVICE LEVELS
PUBLIC WORKS

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Historic Population	695,134	704,229	713,443	715,067	716,694	718,325	719,960	721,599	729,279	730,023
Historic Employment	423,449	428,797	434,585	438,389	442,248	446,164	450,136	454,165	458,605	463,094
Total Historic Population & Employment	1,118,583	1,133,026	1,148,028	1,153,456	1,158,942	1,164,489	1,170,096	1,175,764	1,187,884	1,193,117

INVENTORY SUMMARY ($000)

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Buildings	$124,047.8	$125,363.4	$125,363.4	$125,363.4	$125,363.4	$125,403.4	$125,403.4	$125,403.4	$125,403.4	$125,403.4
Land	$74,859.5	$74,859.5	$74,859.5	$74,859.5	$74,859.5	$74,859.5	$74,859.5	$74,859.5	$74,859.5	$74,859.5
Fleet	$17,556.9	$18,215.9	$17,975.8	$18,612.6	$18,411.9	$19,091.8	$17,794.8	$17,404.3	$18,093.9	$18,093.9
Standby Equipment	$13,674.0	$13,955.7	$13,955.7	$13,955.7	$13,955.7	$13,955.7	$15,566.8	$15,566.8	$15,566.8	$15,566.8
Total ($000)	**$230,138.3**	**$232,394.5**	**$232,154.4**	**$232,791.2**	**$232,590.5**	**$233,310.4**	**$233,624.4**	**$233,233.9**	**$233,923.5**	**$233,923.5**

SERVICE LEVEL ($/pop & emp)

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Average Service Level
Buildings	$110.90	$110.64	$109.20	$108.68	$108.17	$107.69	$107.17	$106.66	$105.57	$105.11	$107.98
Land	$66.92	$66.07	$65.21	$64.90	$64.59	$64.29	$63.98	$63.67	$63.02	$62.74	$64.54
Fleet	$15.70	$16.08	$15.66	$16.14	$15.89	$16.40	$15.21	$14.80	$15.23	$15.17	$15.63
Standby Equipment	$12.22	$12.32	$12.16	$12.10	$12.04	$11.98	$13.30	$13.24	$13.10	$13.05	$12.55
Total ($/pop & emp)	**$205.74**	**$205.11**	**$202.22**	**$201.82**	**$200.69**	**$200.35**	**$199.66**	**$198.37**	**$196.92**	**$196.06**	**$200.70**

CITY OF MISSISSAUGA
CALCULATION OF MAXIMUM ALLOWABLE
PUBLIC WORKS

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2009 - 2018	$200.70
Net Population & Employment Growth 2019 - 2028	81,068
Maximum Allowable Funding Envelope	$16,270,328
Less: Uncommitted Excess Capacity	$0
Discounted Maximum Allowable Funding Envelope	**$16,270,328**

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MISSISSAUGA

APPENDIX B.6
TABLE 2

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
PUBLIC WORKS SERVICES

Project Description		Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs % BTE	Ineligible Costs Replacement & BTE Shares	Ineligible Costs 0% Reduction	Total DC Eligible Costs	DC Eligible Costs Available DC Reserves	DC Eligible Costs 2019-2028	DC Eligible Costs Post 2028
6.0 PUBLIC WORKS SERVICES												
6.1 Buildings and Land												
6.1.1	Loreland Works Yard	2020	$ 7,950,000	$ -	$ 7,950,000	10%	$ 795,000	$ -	$ 7,155,000	$ 7,155,000	$ -	$ -
6.1.2	Loreland Works Yard	2021	$ 6,750,000	$ -	$ 6,750,000	10%	$ 675,000	$ -	$ 6,075,000	$ 1,509,716	$ 4,565,284	$ -
6.1.3	Permanent Snow Storage Sites - Central District	2021	$ 3,000,000	$ -	$ 3,000,000	0%	$ -	$ -	$ 3,000,000	$ -	$ 3,000,000	$ -
6.1.4	Loreland Works Yard	2022	$ 10,000,000	$ -	$ 10,000,000	10%	$ 1,000,000	$ -	$ 9,000,000	$ -	$ 7,495,044	$ 1,504,956
6.1.5	North Central Works Yard	2023	$ 4,900,000	$ -	$ 4,900,000	0%	$ -	$ -	$ 4,900,000	$ -	$ -	$ 4,900,000
	Subtotal Buildings and Land		$ 32,600,000	$ -	$ 32,600,000		$ 2,470,000	$ -	$ 30,130,000	$ 8,664,716	$ 15,060,328	$ 6,404,956
6.2 Vehicles & Equipment												
6.2.1	New Vehicles & Equipment	2019	$ 195,000	$ -	$ 195,000	0%	$ -	$ -	$ 195,000	$ 195,000	$ -	$ -
6.2.2	New Vehicles & Equipment	2020	$ 195,000	$ -	$ 195,000	0%	$ -	$ -	$ 195,000	$ 195,000	$ -	$ -
6.2.3	New Vehicles & Equipment	2021	$ 195,000	$ -	$ 195,000	0%	$ -	$ -	$ 195,000	$ 195,000	$ -	$ -
6.2.4	New Vehicles & Equipment	2022	$ 195,000	$ -	$ 195,000	0%	$ -	$ -	$ 195,000	$ -	$ 195,000	$ -
6.2.5	New Vehicles & Equipment	2023	$ 195,000	$ -	$ 195,000	0%	$ -	$ -	$ 195,000	$ -	$ 195,000	$ -
6.2.6	New Vehicles & Equipment	2024	$ 195,000	$ -	$ 195,000	0%	$ -	$ -	$ 195,000	$ -	$ -	$ 195,000
6.2.7	New Vehicles & Equipment	2025	$ 195,000	$ -	$ 195,000	0%	$ -	$ -	$ 195,000	$ -	$ -	$ 195,000
6.2.8	New Vehicles & Equipment	2026	$ 195,000	$ -	$ 195,000	0%	$ -	$ -	$ 195,000	$ -	$ -	$ 195,000
6.2.9	New Vehicles & Equipment	2027	$ 195,000	$ -	$ 195,000	0%	$ -	$ -	$ 195,000	$ -	$ -	$ 195,000
6.2.10	New Vehicles & Equipment	2028	$ 195,000	$ -	$ 195,000	0%	$ -	$ -	$ 195,000	$ -	$ -	$ 195,000
	Subtotal Vehicles & Equipment		$ 1,950,000	$ -	$ 1,950,000		$ -	$ -	$ 1,950,000	$ 585,000	$ 390,000	$ 975,000

APPENDIX B.6
TABLE 2

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
PUBLIC WORKS SERVICES

Project Description		Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs % BTE	Ineligible Costs Replacement & BTE Shares	Ineligible Costs 0% Reduction	Total DC Eligible Costs	DC Eligible Costs Available DC Reserves	DC Eligible Costs 2019-2028	DC Eligible Costs Post 2028
6.3 Winter Maintenance Vehicles												
6.3.1	Provision for Increased Equipment Rental	2019	$ 150,000	$ -	$ 150,000	0%	$ -	$ -	$ 150,000	$ -	$ 150,000	$ -
6.3.2	Provision for Increased Equipment Rental	2020	$ 150,000	$ -	$ 150,000	0%	$ -	$ -	$ 150,000	$ -	$ 150,000	$ -
6.3.3	Provision for Increased Equipment Rental	2021	$ 150,000	$ -	$ 150,000	0%	$ -	$ -	$ 150,000	$ -	$ 150,000	$ -
6.3.4	Provision for Increased Equipment Rental	2022	$ 150,000	$ -	$ 150,000	0%	$ -	$ -	$ 150,000	$ -	$ 150,000	$ -
6.3.5	Provision for Increased Equipment Rental	2023	$ 150,000	$ -	$ 150,000	0%	$ -	$ -	$ 150,000	$ -	$ -	$ 150,000
6.3.6	Provision for Increased Equipment Rental	2024	$ 150,000	$ -	$ 150,000	0%	$ -	$ -	$ 150,000	$ -	$ -	$ 150,000
6.3.7	Provision for Increased Equipment Rental	2025	$ 150,000	$ -	$ 150,000	0%	$ -	$ -	$ 150,000	$ -	$ -	$ 150,000
6.3.8	Provision for Increased Equipment Rental	2026	$ 150,000	$ -	$ 150,000	0%	$ -	$ -	$ 150,000	$ -	$ -	$ 150,000
6.3.9	Provision for Increased Equipment Rental	2027	$ 150,000	$ -	$ 150,000	0%	$ -	$ -	$ 150,000	$ -	$ -	$ 150,000
6.3.10	Provision for Increased Equipment Rental	2028	$ 150,000	$ -	$ 150,000	0%	$ -	$ -	$ 150,000	$ -	$ -	$ 150,000
	Subtotal Winter Maintenance Vehicles		$ 1,500,000	$ -	$ 1,500,000		$ -	$ -	$ 1,500,000	$ -	$ 600,000	$ 900,000
6.4 Development-Related Studies												
6.4.1	North Central Works Yard Feasibility Study	2022	$ 100,000	$ -	$ 100,000	0%	$ -	$ -	$ 100,000	$ -	$ 100,000	$ -
6.4.2	North Central Works Yard Feasibility Study	2024	$ 120,000	$ -	$ 120,000	0%	$ -	$ -	$ 120,000	$ -	$ 120,000	$ -
	Subtotal Development-Related Studies		$ 220,000	$ -	$ 220,000		$ -	$ -	$ 220,000	$ -	$ 220,000	$ -
TOTAL PUBLIC WORKS SERVICES			**$ 36,270,000**	**$ -**	**$ 36,270,000**		**$ 2,470,000**	**$ -**	**$ 33,800,000**	**$ 9,249,716**	**$ 16,270,328**	**$ 8,279,956**

Residential Development Charge Calculation		
Residential Share of 2019 - 2028 DC Eligible Costs	60.0%	$9,762,197
10-Year Growth in Population in New Units		51,399
Unadjusted Development Charge Per Capita		**$189.93**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2019 - 2028 DC Eligible Costs	40.0%	$6,508,131
10-Year Non-Res GFA Growth in New Space		1,897,284
Unadjusted Development Charge Per Employee		**$3.43**

2019 - 2028 Net Funding Envelope	$16,270,328
Reserve Fund Balance	$9,249,716

APPENDIX B.6
TABLE 3

CITY OF MISSISSAUGA
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
PUBLIC WORKS SERVICES
RESIDENTIAL DEVELOPMENT CHARGE
(in $000)

PUBLIC WORKS SERVICES	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	$0.00	$635.62	$1,309.03	($2,777.14)	($7,236.25)	($6,809.78)	($5,949.77)	($4,759.95)	($3,349.40)	($1,766.85)	
2019 - 2028 RESIDENTIAL FUNDING REQUIREMENTS											
- Public Works Services: Non Inflated	$90.0	$90.0	$4,629.2	$4,764.0	$117.0	$72.0	$0.0	$0.0	$0.0	$0.0	**$9,762.2**
- Public Works Services: Inflated	$90.0	$91.8	$4,816.2	$5,055.6	$126.6	$79.5	$0.0	$0.0	$0.0	$0.0	**$10,259.8**
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	3,396	3,409	3,630	3,871	4,113	5,564	6,291	6,799	7,042	7,284	**51,399**
REVENUE											
- DC Receipts: Inflated	$714.7	$731.8	$794.8	$864.5	$936.9	$1,292.8	$1,491.0	$1,643.6	$1,736.4	$1,832.0	**$12,038.4**
INTEREST											
- Interest on Opening Balance	$0.0	$22.2	$45.8	($152.7)	($398.0)	($374.5)	($327.2)	($261.8)	($184.2)	($97.2)	**($1,727.6)**
- Interest on In-year Transactions	$10.9	$11.2	($110.6)	($115.3)	$14.2	$21.2	$26.1	$28.8	$30.4	$32.1	**($51.0)**
TOTAL REVENUE	$725.6	$765.2	$730.0	$596.5	$553.1	$939.5	$1,189.8	$1,410.6	$1,582.5	$1,766.9	**$10,259.8**
CLOSING CASH BALANCE	$635.6	$1,309.0	($2,777.1)	($7,236.2)	($6,809.8)	($5,949.8)	($4,760.0)	($3,349.4)	($1,766.9)	$0.0	

2019 Adjusted Charge Per Capita	**$210.45**

Allocation of Capital Program	
Residential Sector	60.0%
Non-Residential Sector	40.0%
Rates for 2019	
Inflation Rate:	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX B.6
TABLE 3

CITY OF MISSISSAUGA
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
PUBLIC WORKS SERVICES
NON-RESIDENTIAL DEVELOPMENT CHARGE
(in $000)

PUBLIC WORKS SERVICES	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	$0.00	$807.03	$1,663.88	($653.87)	($3,474.17)	($3,062.77)	($2,579.83)	($1,998.98)	($1,368.83)	($711.02)	
2019 - 2028 NON-RESIDENTIAL FUNDING REQUIREMENTS											
- Public Works Services: Non Inflated	$60.0	$60.0	$3,086.1	$3,176.0	$78.0	$48.0	$0.0	$0.0	$0.0	$0.0	**$6,508.1**
- Public Works Services: Inflated	$60.0	$61.2	$3,210.8	$3,370.4	$84.4	$53.0	$0.0	$0.0	$0.0	$0.0	**$6,839.8**
NEW NON-RESIDENTIAL DEVELOPMENT											
- Non-Residential GFA	233,030	234,462	235,860	170,028	170,722	171,488	172,279	172,957	167,964	168,494	**1,897,284**
REVENUE											
- DC Receipts: Inflated	$853.1	$875.6	$898.4	$660.6	$676.6	$693.2	$710.3	$727.4	$720.5	$737.2	**$7,552.8**
INTEREST											
- Interest on Opening Balance	$0.0	$28.2	$58.2	($36.0)	($191.1)	($168.5)	($141.9)	($109.9)	($75.3)	($39.1)	**($675.2)**
- Interest on In-year Transactions	$13.9	$14.3	($63.6)	($74.5)	$10.4	$11.2	$12.4	$12.7	$12.6	$12.9	**($37.7)**
TOTAL REVENUE	$867.0	$918.1	$893.0	$550.1	$495.8	$535.9	$580.8	$630.1	$657.8	$711.0	**$6,839.8**
CLOSING CASH BALANCE	$807.0	$1,663.9	($653.9)	($3,474.2)	($3,062.8)	($2,579.8)	($1,999.0)	($1,368.8)	($711.0)	$0.0	

2019 Adjusted Charge Per Sq.M.	**$3.66**

Allocation of Capital Program	
Residential Sector	60.0%
Non-Residential Sector	40.0%
Rates for 2019	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX B.7

PARKING SERVICES

APPENDIX B.7
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
PARKING SERVICES

UNDERGROUND PARKING	# of Underground Parking Spaces										UNIT COST
Facility Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/space)
Bicycle Parking Facility (multiple bike spaces)	-	-	2	2	2	2	2	2	2	2	$59,000
Central Library	408	408	392	392	392	392	392	392	392	392	$72,600
Civic Centre	443	443	420	420	420	420	420	420	420	420	$72,600
Living Arts Centre	434	434	434	434	434	434	434	434	434	434	$72,600
Meter - Pay & Display	58	58	58	58	58	64	64	64	64	64	$9,600
Total (#)	**1,343**	**1,343**	**1,306**	**1,306**	**1,306**	**1,312**	**1,312**	**1,312**	**1,312**	**1,312**	
Total ($000)	**$93,847.8**	**$93,847.8**	**$91,134.4**	**$91,134.4**	**$91,134.4**	**$91,192.0**	**$91,192.0**	**$91,192.0**	**$91,192.0**	**$91,192.0**	

ON-STREET PARKING	# of On-Street Parking Spaces										UNIT COST
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/unit)
Meter - Single Head	70	70	70	70	70	70	70	70	18	18	$650
Meter - Pay & Display	110	110	110	110	110	119	119	119	153	176	$9,600
Parking Space	688	688	728	738	738	798	798	798	1,056	1,126	$3,290
Land - City Centre	313	313	353	363	363	423	423	423	461	491	$34,600
Land - Other	375	375	375	375	375	375	375	375	595	635	$8,400
Total (#)	**1,556**	**1,556**	**1,636**	**1,656**	**1,656**	**1,785**	**1,785**	**1,785**	**2,283**	**2,446**	
Total ($000)	**$17,344.8**	**$17,344.8**	**$18,860.4**	**$19,239.3**	**$19,239.3**	**$21,599.1**	**$21,599.1**	**$21,599.1**	**$25,903.3**	**$27,728.4**	

APPENDIX B.7
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
PARKING SERVICES

OFF-STREET PARKING	# of Off-Street Parking Spaces										UNIT COST
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	($/unit)
Meter - Pay & Display	-	-	-	-	-	9	9	12	12	11	$9,600
Parking Spaces	692	645	645	645	645	645	645	645	645	645	$3,290
Parking Spaces - Downtown	-	365	365	365	388	384	384	384	384	384	$5,100
Land-Other (square metres)	115,317	115,317	115,317	115,317	115,317	115,317	115,317	115,317	115,317	115,317	$420
Land-City Centre (square metres)	-	32,236	32,236	32,236	32,551	32,551	32,551	32,551	32,551	32,551	$1,730
Total (#)	**116,009**	**148,563**	**148,563**	**148,563**	**148,901**	**148,906**	**148,906**	**148,909**	**148,909**	**148,908**	
Total ($000)	**$50,709.8**	**$108,185.0**	**$108,185.0**	**$108,185.0**	**$108,847.2**	**$108,913.2**	**$108,913.2**	**$108,942.0**	**$108,942.0**	**$108,932.4**	

APPENDIX B.7
TABLE 1

CITY OF MISSISSAUGA
CALCULATION OF SERVICE LEVELS
PARKING SERVICES

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Historic Population	695,134	704,229	713,443	715,067	716,694	718,325	719,960	721,599	729,279	730,023
Historic Employment	423,449	428,797	434,585	438,389	442,248	446,164	450,136	454,165	458,605	463,094
Total Historic Population & Employment	1,118,583	1,133,026	1,148,028	1,153,456	1,158,942	1,164,489	1,170,096	1,175,764	1,187,884	1,193,117

INVENTORY SUMMARY ($000)

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Underground Parking	$93,847.8	$93,847.8	$91,134.4	$91,134.4	$91,134.4	$91,192.0	$91,192.0	$91,192.0	$91,192.0	$91,192.0
On-Street Parking	$17,344.8	$17,344.8	$18,860.4	$19,239.3	$19,239.3	$21,599.1	$21,599.1	$21,599.1	$25,903.3	$27,728.4
Off-Street Parking	$50,709.8	$108,185.0	$108,185.0	$108,185.0	$108,847.2	$108,913.2	$108,913.2	$108,942.0	$108,942.0	$108,932.4
Total ($000)	**$161,902.4**	**$219,377.6**	**$218,179.8**	**$218,558.7**	**$219,220.9**	**$221,704.3**	**$221,704.3**	**$221,733.1**	**$226,037.4**	**$227,852.9**

SERVICE LEVEL ($/pop & emp)

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Average Service Level
Underground Parking	$83.90	$82.83	$79.38	$79.01	$78.64	$78.31	$77.94	$77.56	$76.77	$76.43	$79.08
On-Street Parking	$15.51	$15.31	$16.43	$16.68	$16.60	$18.55	$18.46	$18.37	$21.81	$23.24	$18.09
Off-Street Parking	$45.33	$95.48	$94.24	$93.79	$93.92	$93.53	$93.08	$92.66	$91.71	$91.30	$88.50
Total ($/pop & emp)	**$144.74**	**$193.62**	**$190.05**	**$189.48**	**$189.16**	**$190.39**	**$189.48**	**$188.59**	**$190.29**	**$190.97**	**$185.68**

CITY OF MISSISSAUGA
CALCULATION OF MAXIMUM ALLOWABLE
PARKING SERVICES

10-Year Funding Envelope Calculation	
10-Year Average Service Level 2003 - 2012	$185.68
Net Population & Employment Growth 2019 - 2028	81,068
Maximum Allowable Funding Envelope	$15,052,688
Less: 10% Legislated Reduction	$1,505,269
Discounted Maximum Allowable Funding Envelope	**$13,547,419**

APPENDIX B.7
TABLE 2

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
PARKING SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs			Total DC Eligible Costs	DC Eligible Costs		
					% BTE	Replacement & BTE Shares	10% Reduction		Available DC Reserves	2019-2028	Post 2028
7.0 PARKING SERVICES											
7.1 Parking Structures											
7.1.1 Downtown - Municipal Parking Structure	2022	$ 15,000,000	$ -	$ 15,000,000	15%	$ 2,250,000	$ 1,275,000	$ 11,475,000	$ 3,858,434	$ 7,616,566	$ -
7.1.2 Downtown - Municipal Parking Structure	2023	$ 15,000,000	$ -	$ 15,000,000	15%	$ 2,250,000	$ 1,275,000	$ 11,475,000	$ -	$ 5,737,500	$ 5,737,500
7.1.3 Port Credit - Municipal Parking Structure	2023	$ 30,000,000	$ -	$ 30,000,000	15%	$ 4,500,000	$ 2,550,000	$ 22,950,000	$ -	$ -	$ 22,950,000
Subtotal Parking Structures		$ 60,000,000	$ -	$ 60,000,000		$ 9,000,000	$ 5,100,000	$ 45,900,000	$ 3,858,434	$ 13,354,066	$ 28,687,500
7.2 Parking Studies											
7.2.1 Feasibility Study-Port Credit Parking	2019	$ 200,000	$ 30,000	$ 170,000	0%	$ -	$ 17,000	$ 153,000	$ -	$ 153,000	$ -
Subtotal Parking Studies		$ 200,000	$ 30,000	$ 170,000		$ -	$ 17,000	$ 153,000	$ -	$ 153,000	$ -
TOTAL PARKING SERVICES		**$ 60,200,000**	**$ 30,000**	**$ 60,170,000**		**$ 9,000,000**	**$ 5,117,000**	**$ 46,053,000**	**$ 3,858,434**	**$ 13,507,066**	**$ 28,687,500**

Residential Development Charge Calculation		
Residential Share of 2019 - 2028 DC Eligible Costs	60.0%	$8,104,239
10-Year Growth in Population in New Units		51,399
Unadjusted Development Charge Per Capita		**$157.67**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2019 - 2028 DC Eligible Costs	40.0%	$5,402,826
10-Year Non-Res GFA Growth in New Space		1,897,284
Unadjusted Development Charge Per Employee		**$2.85**

2019 - 2028 Net Funding Envelope	$13,547,419
Reserve Fund Balance	$3,858,434

APPENDIX B.7
TABLE 3

CITY OF MISSISSAUGA
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
PARKING SERVICES
RESIDENTIAL DEVELOPMENT CHARGE
(in $000)

PARKING SERVICES	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	$0.00	$495.13	$1,115.06	$1,808.60	($2,392.21)	($5,573.39)	($4,815.31)	($3,852.36)	($2,710.76)	($1,429.96)	
2019 - 2028 RESIDENTIAL FUNDING REQUIREMENTS											
- Parking Services: Non Inflated	$91.8	$0.0	$0.0	$4,569.9	$3,442.5	$0.0	$0.0	$0.0	$0.0	$0.0	**$8,104.2**
- Parking Services: Inflated	$91.8	$0.0	$0.0	$4,849.7	$3,726.3	$0.0	$0.0	$0.0	$0.0	$0.0	**$8,667.7**
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	3,396	3,409	3,630	3,871	4,113	5,564	6,291	6,799	7,042	7,284	**51,399**
REVENUE											
- DC Receipts: Inflated	$578.4	$592.2	$643.2	$699.7	$758.3	$1,046.3	$1,206.7	$1,330.2	$1,405.3	$1,482.7	**$9,743.0**
INTEREST											
- Interest on Opening Balance	$0.0	$17.3	$39.0	$63.3	($131.6)	($306.5)	($264.8)	($211.9)	($149.1)	($78.6)	**($1,022.9)**
- Interest on In-year Transactions	$8.5	$10.4	$11.3	($114.1)	($81.6)	$18.3	$21.1	$23.3	$24.6	$25.9	**($52.4)**
TOTAL REVENUE	$586.9	$619.9	$693.5	$648.8	$545.1	$758.1	$963.0	$1,141.6	$1,280.8	$1,430.0	**$8,667.7**
CLOSING CASH BALANCE	$495.1	$1,115.1	$1,808.6	($2,392.2)	($5,573.4)	($4,815.3)	($3,852.4)	($2,710.8)	($1,430.0)	$0.0	

2019 Adjusted Charge Per Capita	**$170.32**

Allocation of Capital Program	
Residential Sector	60.0%
Non-Residential Sector	40.0%
Rates for 2019	
Inflation Rate:	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX B.7
TABLE 3

CITY OF MISSISSAUGA
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
PARKING SERVICES
NON-RESIDENTIAL DEVELOPMENT CHARGE
(in $000)

PARKING SERVICES	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	$0.00	$642.97	$1,389.24	$2,180.50	($513.76)	($2,529.76)	($2,095.89)	($1,624.00)	($1,112.06)	($577.64)	
2019 - 2028 NON-RESIDENTIAL FUNDING REQUIREMENTS											
- Parking Services: Non Inflated	$61.2	$0.0	$0.0	$3,046.6	$2,295.0	$0.0	$0.0	$0.0	$0.0	$0.0	**$5,402.8**
- Parking Services: Inflated	$61.2	$0.0	$0.0	$3,233.1	$2,484.2	$0.0	$0.0	$0.0	$0.0	$0.0	**$5,778.5**
NEW NON-RESIDENTIAL DEVELOPMENT											
- Non-Residential GFA	233,030	234,462	235,860	170,028	170,722	171,488	172,279	172,957	167,964	168,494	**1,897,284**
REVENUE											
- DC Receipts: Inflated	$693.1	$711.3	$729.9	$536.7	$549.6	$563.2	$577.1	$590.9	$585.3	$598.9	**$6,136.0**
INTEREST											
- Interest on Opening Balance	$0.0	$22.5	$48.6	$76.3	($28.3)	($139.1)	($115.3)	($89.3)	($61.2)	($31.8)	**($317.5)**
- Interest on In-year Transactions	$11.1	$12.4	$12.8	($74.2)	($53.2)	$9.9	$10.1	$10.3	$10.2	$10.5	**($40.1)**
TOTAL REVENUE	$704.2	$746.3	$791.3	$538.8	$468.2	$433.9	$471.9	$511.9	$534.4	$577.6	**$5,778.5**
CLOSING CASH BALANCE	$643.0	$1,389.2	$2,180.5	($513.8)	($2,529.8)	($2,095.9)	($1,624.0)	($1,112.1)	($577.6)	$0.0	

2019 Adjusted Charge Per Sq.M.	**$2.97**

Allocation of Capital Program	
Residential Sector	60.0%
Non-Residential Sector	40.0%
Rates for 2019	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX B.8

LIVING ARTS CENTRE DEBT

APPENDIX B.8
TABLE 1

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
LAC DEBT

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs % BTE	Ineligible Costs Replacement & BTE Shares	Ineligible Costs 10% Reduction	Total DC Eligible Costs	DC Eligible Costs Available DC Reserves	DC Eligible Costs 2019-2028	DC Eligible Costs Post 2028
8.0 LIVING ARTS CENTRE DEBT											
8.1 Recovery of Living Arts Centre Debt											
8.1.1 Principal Payment	2019	$ 117,519	$ -	$ 117,519	0%	$ -	$ -	$ 117,519	$ -	$ 117,519	$ -
8.1.2 Principal Payment	2020	$ 117,519	$ -	$ 117,519	0%	$ -	$ -	$ 117,519	$ -	$ 117,519	$ -
8.1.3 Principal Payment	2021	$ 117,519	$ -	$ 117,519	0%	$ -	$ -	$ 117,519	$ -	$ 117,519	$ -
8.1.4 Principal Payment	2022	$ 117,519	$ -	$ 117,519	0%	$ -	$ -	$ 117,519	$ -	$ 117,519	$ -
8.1.5 Principal Payment	2023	$ 117,519	$ -	$ 117,519	0%	$ -	$ -	$ 117,519	$ -	$ 117,519	$ -
8.1.6 Principal Payment	2024	$ 117,519	$ -	$ 117,519	0%	$ -	$ -	$ 117,519	$ -	$ 117,519	$ -
8.1.7 Principal Payment	2025	$ 117,519	$ -	$ 117,519	0%	$ -	$ -	$ 117,519	$ -	$ 117,519	$ -
8.1.8 Principal Payment	2026	$ 117,519	$ -	$ 117,519	0%	$ -	$ -	$ 117,519	$ -	$ 117,519	$ -
8.1.9 Principal Payment	2027	$ 117,519	$ -	$ 117,519	0%	$ -	$ -	$ 117,519	$ -	$ 117,519	$ -
8.1.10 Principal Payment	2028	$ 117,519	$ -	$ 117,519	0%	$ -	$ -	$ 117,519	$ -	$ 117,519	$ -
Subtotal Recovery of Living Arts Centre Debt		$ 1,175,191	$ -	$ 1,175,191		$ -	$ -	$ 1,175,191	$ -	$ 1,175,191	$ -
TOTAL LIVING ARTS CENTRE DEBT		**$ 1,175,191**	**$ -**	**$ 1,175,191**		**$ -**	**$ -**	**$ 1,175,191**	**$ -**	**$ 1,175,191**	**$ -**

Residential Development Charge Calculation		
Residential Share of 2019 - 2028 DC Eligible Costs	100%	$1,175,191
10-Year Growth in Population in New Units		51,399
Unadjusted Development Charge Per Capita		**$22.86**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2019 - 2028 DC Eligible Costs	0%	$0
10-Year Non-Res GFA Growth in New Space		1,799,234
Unadjusted Development Charge Per Employee		**$0.00**

2019 - 2028 Net Funding Envelope	N/A
Reserve Fund Balance	$0

APPENDIX B.8
TABLE 2

CITY OF MISSISSAUGA
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
LIVING ARTS CENTRE DEBT
RESIDENTIAL DEVELOPMENT CHARGE
(in $000)

LIVING ARTS CENTRE DEBT	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	$0.00	($91.54)	($178.84)	($254.83)	($317.85)	($366.73)	($359.04)	($314.19)	($236.45)	($132.42)	
2019 - 2028 RESIDENTIAL FUNDING REQUIREMENTS											
- Living Arts Centre Debt: Non Inflated (Pri	$117.5	$117.5	$117.5	$117.5	$117.5	$117.5	$117.5	$117.5	$117.5	$117.5	**$1,175.2**
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	3,396	3,409	3,630	3,871	4,113	5,564	6,291	6,799	7,042	7,284	**51,399**
REVENUE											
- DC Receipts: Inflated	$102.8	$105.3	$114.4	$124.4	$134.8	$186.0	$214.6	$236.5	$249.9	$263.6	**$1,732.4**
INTEREST											
- Interest on Opening Balance	$0.0	($5.9)	($11.6)	($16.6)	($20.7)	($23.8)	($23.3)	($20.4)	($15.4)	($8.6)	**($146.4)**
- Interest on In-year Transactions	($0.5)	($0.4)	($0.1)	$0.1	$0.3	$1.2	$1.7	$2.1	$2.3	$2.6	**$9.3**
- Interest on Living Arts Centre Debt	($76.4)	($68.7)	($61.1)	($53.5)	($45.8)	($38.2)	($30.6)	($22.9)	($15.3)	($7.6)	
TOTAL REVENUE	$26.0	$30.2	$41.5	$54.5	$68.6	$125.2	$162.4	$195.3	$221.5	$249.9	**$1,175.2**
CLOSING CASH BALANCE	($91.5)	($178.8)	($254.8)	($317.9)	($366.7)	($359.0)	($314.2)	($236.4)	($132.4)	$0.0	

2019 Adjusted Charge Per Capita	**$30.28**

Allocation of Capital Program	
Residential Sector	100.0%
Non-Residential Sector	0.0%
Rates for 2019	
Inflation Rate:	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	6.5%

APPENDIX C.2

TRANSIT DEVELOPMENT-RELATED CAPITAL PROGRAM (2019-2028)

APPENDIX C.2
TABLE 1

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
TRANSIT SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs			Total DC Eligible Costs	DC Eligible Costs		
					% BTE	Replacement & BTE Shares	0% Reduction		Available DC Reserves	2019-2028	Post 2028
1.0 TRANSIT SERVICES											
1.1 Buses											
1.1.1 Transit Bus Acquisitions - Growth	2020	$ 1,238,000	$ -	$ 1,238,000	0%	$ -	$ -	$ 1,238,000	$ -	$ 1,238,000	$ -
1.1.2 Transit Bus Acquisitions - Growth	2021	$ 4,333,000	$ -	$ 4,333,000	0%	$ -	$ -	$ 4,333,000	$ -	$ 4,333,000	$ -
1.1.3 Transit Bus Acquisitions - Growth	2022	$ 3,095,000	$ -	$ 3,095,000	0%	$ -	$ -	$ 3,095,000	$ -	$ 3,095,000	$ -
1.1.4 Transit Bus Acquisitions - Growth	2023	$ 1,857,000	$ -	$ 1,857,000	0%	$ -	$ -	$ 1,857,000	$ -	$ 1,857,000	$ -
1.1.5 Transit Bus Acquisitions - Growth	2024	$ 2,476,000	$ -	$ 2,476,000	0%	$ -	$ -	$ 2,476,000	$ -	$ 2,476,000	$ -
1.1.6 Transit Bus Acquisitions - Growth	2025	$ 2,476,000	$ -	$ 2,476,000	0%	$ -	$ -	$ 2,476,000	$ -	$ 2,476,000	$ -
1.1.7 Transit Bus Acquisitions - Growth	2026	$ 1,857,000	$ -	$ 1,857,000	0%	$ -	$ -	$ 1,857,000	$ -	$ 1,857,000	$ -
1.1.8 Transit Bus Acquisitions - Growth	2027	$ 1,238,000	$ -	$ 1,238,000	0%	$ -	$ -	$ 1,238,000	$ -	$ 1,238,000	$ -
1.1.9 Transit Bus Acquisitions - Growth	2028	$ 1,238,000	$ -	$ 1,238,000	0%	$ -	$ -	$ 1,238,000	$ -	$ 1,238,000	$ -
Subtotal Buses		$ 19,808,000	$ -	$ 19,808,000		$ -	$ -	$ 19,808,000	$ -	$ 19,808,000	$ -
1.2 Vehicles (Non-Bus) and Equipment											
1.2.1 Transit Security Vehicles & Equipment - Growth	2019	$ 40,000	$ -	$ 40,000	0%	$ -	$ -	$ 40,000	$ -	$ 40,000	$ -
1.2.2 Transit Change-Off Vehicle Acquisitions - Growth	2019	$ 20,000	$ -	$ 20,000	0%	$ -	$ -	$ 20,000	$ -	$ 20,000	$ -
1.2.3 Transit Change-Off Vehicle Acquisitions - Growth	2022	$ 20,000	$ -	$ 20,000	0%	$ -	$ -	$ 20,000	$ -	$ 20,000	$ -
Subtotal Vehicles (Non-Bus) and Equipment		$ 80,000	$ -	$ 80,000		$ -	$ -	$ 80,000	$ -	$ 80,000	$ -
1.3 Buildings and Facilities											
6.3.1 Transit LRT Hub - Enhanced Customer Amenities	2023	$ 2,000,000	$ -	$ 2,000,000	57%	$ 1,139,701	$ -	$ 860,299	$ -	$ 155,671	$ 704,628
6.3.2 Transit Meadowvale Satellite-Design	2027	$ 2,000,000	$ -	$ 2,000,000	0%	$ -	$ -	$ 2,000,000	$ -	$ 1,000,000	$ 1,000,000
6.3.3 Transit Meadowvale Satellite-Design	2028	$ 7,140,000	$ -	$ 7,140,000	0%	$ -	$ -	$ 7,140,000	$ -	$ 3,570,000	$ 3,570,000
Subtotal Buildings and Facilities		$ 11,140,000	$ -	$ 11,140,000		$ 1,139,701	$ -	$ 10,000,299	$ -	$ 4,725,671	$ 5,274,628

APPENDIX C.2
TABLE 1

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
TRANSIT SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs % BTE	Ineligible Costs Replacement & BTE Shares	Ineligible Costs 0% Reduction	Total DC Eligible Costs	DC Eligible Costs Available DC Reserves	DC Eligible Costs 2019-2028	DC Eligible Costs Post 2028
1.4 Bus Shelters and Pads											
6.4.1 Bus shelters and pads	Various	$ 9,000,000	$ -	$ 9,000,000	60%	$ 5,400,000	$ -	$ 3,600,000	$ -	$ 3,600,000	$ -
6.4.2 Bus pads (2mx8m)	Various	$ 1,689,600	$ -	$ 1,689,600	0%	$ -	$ -	$ 1,689,600	$ -	$ 1,689,600	$ -
6.4.3 Bus landing (concrete) pads	Various	$ 3,000,000	$ -	$ 3,000,000	0%	$ -	$ -	$ 3,000,000	$ -	$ 3,000,000	$ -
6.4.4 Churchill Meadows Community Centre Bus Turnaround	2019	$ 500,000	$ -	$ 500,000	0%	$ -	$ -	$ 500,000	$ -	$ 500,000	$ -
6.4.5 Churchill Meadows Community Centre Bus Turnaround	2019	$ 500,000	$ -	$ 500,000	0%	$ -	$ -	$ 500,000	$ -	$ 500,000	$ -
Subtotal Bus Shelters and Pads		$ 14,689,600	$ -	$ 14,689,600		$ 5,400,000	$ -	$ 9,289,600	$ -	$ 9,289,600	$ -
1.5 Studies											
6.5.1 Facility Electrification Study	2019	$ 200,000	$ -	$ 200,000	0%	$ -	$ -	$ 200,000	$ -	$ 200,000	$ -
Subtotal Studies		$ 200,000	$ -	$ 200,000		$ -	$ -	$ 200,000	$ -	$ 200,000	$ -
TOTAL TRANSIT SERVICES		**$ 45,917,600**	**$ -**	**$ 45,917,600**		**$ 6,539,701**	**$ -**	**$ 39,377,899**	**$ -**	**$ 34,103,271**	**$ 5,274,628**

(1) BTE includes costs related to prior growth

Residential Development Charge Calculation		
Residential Share of 2019 - 2028 DC Eligible Costs	60.0%	$20,461,963
10-Year Growth in Population in New Units		51,399
Unadjusted Development Charge Per Capita		**$398.10**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2019 - 2028 DC Eligible Costs	40.0%	$13,641,309
10-Year Non-Res GFA Growth in New Space		1,897,284
Unadjusted Development Charge Per Employee		**$7.19**

APPENDIX C.2
TABLE 2

CITY OF MISSISSAUGA
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
TRANSIT SERVICES
RESIDENTIAL DEVELOPMENT CHARGE
(in $000)

TRANSIT SERVICES	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	$0.00	$125.17	$276.38	($1,452.10)	($2,401.52)	($2,575.86)	($2,411.86)	($1,895.09)	($662.19)	$510.16	
2019 - 2028 RESIDENTIAL FUNDING REQUIREMENTS											
- Transit Services: Non Inflated	$1,253.4	$1,240.2	$3,097.2	$2,366.4	$1,705.0	$1,983.0	$1,983.0	$1,611.6	$1,840.2	$3,382.2	**$20,462.0**
- Transit Services: Inflated	$1,253.4	$1,265.0	$3,222.3	$2,511.2	$1,845.5	$2,189.4	$2,233.2	$1,851.2	$2,156.1	$4,042.0	**$22,569.2**
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	3,396	3,409	3,630	3,871	4,113	5,564	6,291	6,799	7,042	7,284	**51,399**
REVENUE											
- DC Receipts: Inflated	$1,376.4	$1,409.3	$1,530.7	$1,664.9	$1,804.4	$2,489.8	$2,871.4	$3,165.3	$3,344.0	$3,528.1	**$23,184.4**
INTEREST											
- Interest on Opening Balance	$0.0	$4.4	$9.7	($79.9)	($132.1)	($141.7)	($132.7)	($104.2)	($36.4)	$17.9	**($595.0)**
- Interest on In-year Transactions	$2.2	$2.5	($46.5)	($23.3)	($1.1)	$5.3	$11.2	$23.0	$20.8	($14.1)	**($20.2)**
TOTAL REVENUE	$1,378.5	$1,416.2	$1,493.8	$1,561.8	$1,671.2	$2,353.4	$2,749.9	$3,084.1	$3,328.4	$3,531.9	**$22,569.2**
CLOSING CASH BALANCE	$125.2	$276.4	($1,452.1)	($2,401.5)	($2,575.9)	($2,411.9)	($1,895.1)	($662.2)	$510.2	$0.0	

2019 Adjusted Charge Per Capita	**$405.30**

Allocation of Capital Program	
Residential Sector	60.0%
Non-Residential Sector	40.0%
Rates for 2019	
Inflation Rate:	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX C.2
TABLE 2

CITY OF MISSISSAUGA
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
TRANSIT SERVICES
NON-RESIDENTIAL DEVELOPMENT CHARGE
(in $000)

TRANSIT SERVICES	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	$0.00	$839.01	$1,743.88	$1,393.93	$1,043.35	$1,167.55	$1,094.67	$1,023.49	$1,243.75	$1,250.96	
2019 - 2028 NON-RESIDENTIAL FUNDING REQUIREMENTS											
- Transit Services: Non Inflated	$835.6	$826.8	$2,064.8	$1,577.6	$1,136.7	$1,322.0	$1,322.0	$1,074.4	$1,226.8	$2,254.8	**$13,641.3**
- Transit Services: Inflated	$835.6	$843.3	$2,148.2	$1,674.1	$1,230.3	$1,459.6	$1,488.8	$1,234.1	$1,437.4	$2,694.7	**$15,046.1**
NEW NON-RESIDENTIAL DEVELOPMENT											
- Non-Residential GFA	233,030	234,462	235,860	170,028	170,722	171,488	172,279	172,957	167,964	168,494	**1,897,284**
REVENUE											
- DC Receipts: Inflated	$1,660.2	$1,703.8	$1,748.2	$1,285.5	$1,316.5	$1,348.9	$1,382.2	$1,415.4	$1,402.0	$1,434.6	**$14,697.2**
INTEREST											
- Interest on Opening Balance	$0.0	$29.4	$61.0	$48.8	$36.5	$40.9	$38.3	$35.8	$43.5	$43.8	**$378.0**
- Interest on In-year Transactions	$14.4	$15.1	($11.0)	($10.7)	$1.5	($3.0)	($2.9)	$3.2	($1.0)	($34.7)	**($29.1)**
TOTAL REVENUE	$1,674.6	$1,748.2	$1,798.2	$1,323.6	$1,354.5	$1,386.7	$1,417.6	$1,454.4	$1,444.6	$1,443.7	**$15,046.1**
CLOSING CASH BALANCE	$839.0	$1,743.9	$1,393.9	$1,043.3	$1,167.5	$1,094.7	$1,023.5	$1,243.8	$1,251.0	$0.0	

2019 Adjusted Charge Per Sq.M.	**$7.12**

Allocation of Capital Program	
Residential Sector	60.0%
Non-Residential Sector	40.0%
Rates for 2019	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

HEMSON

MISSISSAUGA

APPENDIX D

ROADS AND RLEATED INFRASTRUCTURE TECHNICAL APPENDIX

APPENDIX D
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
ROADS AND RELATED INFRASTRUCTURE

Roads and Related Infrastructure	Total Value of Roads and Related Capital Assets									
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Road Network	$1,070,322,091	$1,070,800,891	$1,070,623,051	$1,067,186,635	$1,068,548,485	$1,068,548,485	$1,069,468,885	$1,072,575,235	$1,074,231,955	$1,074,231,955
Traffic Signals	$73,650,000	$75,450,000	$76,950,000	$78,000,000	$78,750,000	$79,200,000	$79,950,000	$80,550,000	$81,150,000	$81,750,000
Bridges	$457,563,537	$462,554,787	$462,554,787	$462,554,787	$462,554,787	$500,086,659	$505,332,999	$536,147,047	$543,539,515	$543,539,515
Culverts	$152,452,274	$152,910,459	$152,910,459	$153,329,583	$153,329,583	$153,653,519	$153,653,519	$153,653,519	$153,653,519	$153,653,519
Noise Barriers	$53,547,480	$53,547,480	$56,000,160	$57,200,040	$58,914,443	$60,478,726	$62,107,852	$63,335,682	$64,138,500	$64,138,500
Sidewalks	$67,966,822	$68,428,206	$69,438,292	$70,295,302	$70,684,460	$71,180,090	$71,609,134	$71,844,138	$72,280,189	$72,679,318
Illumination	$45,716,822	$45,716,822	$45,716,822	$45,716,822	$45,747,722	$45,747,722	$45,797,162	$45,964,022	$46,053,014	$46,053,014
Landscaping/Tree Planting	$28,332,594	$28,332,594	$28,332,594	$28,332,594	$28,351,744	$28,351,744	$28,382,384	$28,485,794	$28,540,946	$28,540,946
Rail Grade Separations	$408,000,000	$408,000,000	$408,000,000	$408,000,000	$408,000,000	$408,000,000	$408,000,000	$408,000,000	$408,000,000	$408,000,000
Special Items	$119,941,706	$122,112,536	$125,537,216	$129,325,646	$131,122,926	$131,687,909	$132,765,919	$136,459,866	$138,280,696	$140,582,926
Zebra Striped Crosswalks	$180,000	$210,000	$112,500	$75,000	$105,000	$82,500	$90,000	$90,000	$90,000	$90,000
Property ROW	$4,142,748,003	$4,142,748,003	$4,142,748,003	$4,142,748,003	$4,144,494,216	$4,144,494,216	$4,144,494,216	$4,144,494,216	$4,144,494,216	$4,144,494,216
Total ($000)	**$6,620,421.3**	**$6,630,811.8**	**$6,638,923.9**	**$6,642,764.4**	**$6,650,603.4**	**$6,691,511.6**	**$6,701,652.1**	**$6,741,599.5**	**$6,754,452.5**	**$6,757,753.9**

APPENDIX D
TABLE 1

CITY OF MISSISSAUGA
CALCULATION OF SERVICE LEVELS
ROADS AND RELATED INFRASTRUCTURE

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Historic Population	695,134	704,229	713,443	715,067	716,694	718,325	719,960	721,599	729,279	730,023
Historic Employment	423,449	428,797	434,585	438,389	442,248	446,164	450,136	454,165	458,605	463,094
Total Historic Population & Employment	1,118,583	1,133,026	1,148,028	1,153,456	1,158,942	1,164,489	1,170,096	1,175,764	1,187,884	1,193,117

INVENTORY SUMMARY ($000)

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Roads and Related Infrastructure	$6,620,421.3	$6,630,811.8	$6,638,923.9	$6,642,764.4	$6,650,603.4	$6,691,511.6	$6,701,652.1	$6,741,599.5	$6,754,452.5	$6,757,753.9
Total ($000)	**$6,620,421.3**	**$6,630,811.8**	**$6,638,923.9**	**$6,642,764.4**	**$6,650,603.4**	**$6,691,511.6**	**$6,701,652.1**	**$6,741,599.5**	**$6,754,452.5**	**$6,757,753.9**

SERVICE LEVEL ($/pop & emp)

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Average Service Level
Roads and Related Infrastructure	$5,918.58	$5,852.30	$5,782.89	$5,759.01	$5,738.51	$5,746.31	$5,727.44	$5,733.80	$5,686.12	$5,663.95	$5,760.89
Total ($/pop & emp)	**$5,918.58**	**$5,852.30**	**$5,782.89**	**$5,759.01**	**$5,738.51**	**$5,746.31**	**$5,727.44**	**$5,733.80**	**$5,686.12**	**$5,663.95**	**$5,760.89**

CITY OF MISSISSAUGA
CALCULATION OF MAXIMUM ALLOWABLE
ROADS AND RELATED INFRASTRUCTURE

22-Year Funding Envelope Calculation	
10 Year Average Service Level 2009 - 2018	$5,760.89
Net Population & Employment Growth 2019 - 2041	182,056
Maximum Allowable Funding Envelope	$1,048,801,734
Discounted Maximum Allowable Funding Envelope	**$1,048,801,734**

APPENDIX D
TABLE 2

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

	Name	From	To	Existing # of Lanes	Future # of Lanes	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs: BTE %	Ineligible Costs: Replacement & BTE Shares	Ineligible Costs: 0% Reduction	Total DC Eligible Costs	DC Eligible Costs: Available DC Reserves	DC Eligible Costs: 2019-2041	DC Eligible Costs: Post 2041
1.1	**Arterial Roads System**															
1.1.1	LAKESHORE ROAD	CAWTHRA RD.	ETOBICOKE CREEK	4	6	2025 - 2030	$ 37,115,500	$ -	$ 37,115,500	20%	$ 7,423,100	$ -	$ 29,692,400	$ -	$ 29,692,400	$ -
1.1.2	BURNHAMTHORPE RD. W.	NINTH LINE	LOYALIST DR.	2	4	2021 - 2023	$ 5,526,000	$ -	$ 5,526,000	10%	$ 552,600	$ -	$ 4,973,400	$ 4,973,400	$ -	$ -
1.1.3	BURNHAMTHORPE RD. E.	HURONTARIO ST.	CAWTHRA RD.	4	6	2034 - 2038	$ 19,403,000	$ -	$ 19,403,000	20%	$ 3,880,600	$ -	$ 15,522,400	$ -	$ 15,522,400	$ -
1.1.4	BURNHAMTHORPE RD. E.	CAWTHRA RD.	DIXIE RD.	4	6	2034 - 2038	$ 11,460,000	$ -	$ 11,460,000	20%	$ 2,292,000	$ -	$ 9,168,000	$ -	$ 9,168,000	$ -
1.1.5	BURNHAMTHORPE RD. E.	DIXIE RD.	ETOBICOKE CREEK	4	6	2034 - 2038	$ 9,092,000	$ -	$ 9,092,000	20%	$ 1,818,400	$ -	$ 7,273,600	$ -	$ 7,273,600	$ -
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	$ 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	$ -	$ 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	$ -	$ 24,276,800	$ -
1.1.9	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	$ -	$ 1,248,300	$ -
1.1.10	CREEKBANK RD.	NORTH LIMIT OF CREEKBANK RD.	SOUTH OF HWY. 401	0	4	2021 - 2022	$ 6,433,000	$ -	$ 6,433,000	0%	$ -	$ -	$ 6,433,000	$ 6,433,000	$ -	$ -
1.1.11	CREEKBANK RD.	SOUTH OF HWY. 401	BRITANNIA RD.	0	4	2029 - 2033	$ 38,523,000	$ -	$ 38,523,000	0%	$ -	$ -	$ 38,523,000	$ -	$ 38,523,000	$ -
1.1.12	MAVIS RD.	CPR CROSSING	CENTRAL PKWY. W.	5	6	2029 - 2033	$ 5,816,000	$ -	$ 5,816,000	20%	$ 1,163,200	$ -	$ 4,652,800	$ -	$ 4,652,800	$ -
1.1.13	MAVIS RD.	CENTRAL PKWY. W.	BURNHAMTHORPE RD. W.	4	6	2029 - 2033	$ 2,593,000	$ -	$ 2,593,000	20%	$ 518,600	$ -	$ 2,074,400	$ -	$ 2,074,400	$ -
1.1.14	MAVIS RD.	COURTNEYPARK DR.	DERRY RD. W.	4	6	2019 - 2020	$ 6,600,000	$ -	$ 6,600,000	20%	$ 1,320,000	$ -	$ 5,280,000	$ 5,280,000	$ -	$ -
1.1.15	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	$ -	$ 11,502,900	$ -
1.1.16	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	$ -	$ 13,121,100	$ -
1.1.17	NINTH LINE	DERRY RD. W.	HWY. 401	2	4	2029 - 2033	$ 9,164,000	$ -	$ 9,164,000	10%	$ 916,400	$ -	$ 8,247,600	$ -	$ 8,247,600	$ -
1.1.18	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	$ -	$ 9,876,000	$ -
1.1.19	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	$ -	$ 8,182,400	$ -
1.1.20	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	$ -	$ 11,174,400	$ -
	Subtotal Arterial Roads System						$ 265,583,500	$ -	$265,583,500		$ 37,869,400	$ -	$227,714,100	$ 26,248,400	$201,465,700	$ -

APPENDIX D
TABLE 2

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

Name	From	To	Existing # of Lanes	Future # of Lanes	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs BTE %	Ineligible Costs Replacement & BTE Shares	Ineligible Costs 0% Reduction	Total DC Eligible Costs	DC Eligible Costs Available DC Reserves	DC Eligible Costs 2019-2041	DC Eligible Costs Post 2041
1.2 Major Collector Road System															
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	$ -	$ 6,530,000	$ -
1.2.2 BELGRAVE RD.	NORTH LIMIT OF BELGRAVE RD.	CANTAY RD.	2	4	2026 - 2027	$ 2,598,000	$ -	$ 2,598,000	10%	$ 259,800	$ -	$ 2,338,200	$ -	$ 2,338,200	$ -
1.2.3 CENTRE VIEW DR.	DUKE OF YORK BLVD.	RATHBURN RD. W.	4	5	2025 - 2026	$ 2,244,000	$ -	$ 2,244,000	20%	$ 448,800	$ -	$ 1,795,200	$ -	$ 1,795,200	$ -
1.2.4 CENTRE VIEW DR. RAMP	CENTRE VIEW DR.	HWY. 403	0	1	2029 - 2033	$ 17,808,000	$ -	$ 17,808,000	0%	$ -	$ -	$ 17,808,000	$ -	$ 17,808,000	$ -
1.2.5 CITY CENTRE DR. FLYOVER	RATHBURN RD. W.	NORTHERN DISTRIBUTION RD.	0	4	2029 - 2033	$ 14,595,000	$ -	$ 14,595,000	0%	$ -	$ -	$ 14,595,000	$ -	$ 14,595,000	$ -
1.2.6 CITY CENTRE DR. RAMP	CITY CENTRE DR.	NORTHERN DISTRIBUTION RD.	0	1	2029 - 2033	$ 1,784,000	$ -	$ 1,784,000	0%	$ -	$ -	$ 1,784,000	$ -	$ 1,784,000	$ -
1.2.7 CONFEDERATION PKWY. RAMP	CONFEDERATION PKWY.	NORTHERN DISTRIBUTION RD.	0	1	2029 - 2033	$ 1,784,000	$ -	$ 1,784,000	0%	$ -	$ -	$ 1,784,000	$ -	$ 1,784,000	$ -
1.2.8 CREDITVIEW RD.	BANCROFT DR.	ARGENTIA RD.	2	4	2024 - 2028	$ 32,204,000	$ -	$ 32,204,000	10%	$ 3,220,400	$ -	$ 28,983,600	$ -	$ 28,983,600	$ -
1.2.9 CREDIT RIVER CROSSING	FRONT ST. N.	STAVEBANK RD.	0	2	2034 - 2038	$ 13,436,000	$ -	$ 13,436,000	0%	$ -	$ -	$ 13,436,000	$ -	$ 13,436,000	$ -
1.2.10 CREEKBANK RD. - HWY. 401 WB (	HWY. 401	ENTERPRISE RD.	0	2	2026 - 2028	$ 17,915,000	$ -	$ 17,915,000	0%	$ -	$ -	$ 17,915,000	$ -	$ 17,915,000	$ -
1.2.11 DREW RD.	TOMKEN RD.	DIXIE RD.	0	4	2039 - 2041	$ 11,606,000	$ -	$ 11,606,000	0%	$ -	$ -	$ 11,606,000	$ -	$ 11,606,000	$ -
1.2.12 DREW RD.	TORBRAM RD.	660M EAST OF TORBRAM RD.	2	4	2024 - 2025	$ 2,516,000	$ -	$ 2,516,000	10%	$ 251,600	$ -	$ 2,264,400	$ -	$ 2,264,400	$ -
1.2.13 DREW RD.	660M EAST OF TORBRAM RD.	530M WEST OF AIRPORT RD.	0	4	2024 - 2025	$ 3,616,000	$ -	$ 3,616,000	0%	$ -	$ -	$ 3,616,000	$ -	$ 3,616,000	$ -
1.2.14 DUKE OF YORK BLVD. FLYOVER	RATHBURN RD.W.	NORTHERN DISTRIBUTION RD.	0	4	2029 - 2033	$ 14,814,000	$ -	$ 14,814,000	0%	$ -	$ -	$ 14,814,000	$ -	$ 14,814,000	$ -
1.2.15 DUKE OF YORK BLVD. RAMP	DUKE OF YORK BLVD.	NORTHERN DISTRIBUTION RD.	0	1	2029 - 2033	$ 1,674,000	$ -	$ 1,674,000	0%	$ -	$ -	$ 1,674,000	$ -	$ 1,674,000	$ -
1.2.16 EDWARDS BLVD.	NORTH OF TOPFLIGHT DR.	HURONTARIO ST. / HWY. 407	0	2	2021 - 2023	$ 8,584,000	$ -	$ 8,584,000	0%	$ -	$ -	$ 8,584,000	$ 4,437,476	$ 4,146,524	$ -
1.2.17 HWY. 403 WB OFF-RAMP	HWY. 403	NORTHERN DISTRIBUTION RD.	0	2	2028 - 2028	$ 9,881,000	$ -	$ 9,881,000	0%	$ -	$ -	$ 9,881,000	$ -	$ 9,881,000	$ -
1.2.18 KARIYA DR.	110 M SOUTH OF ELM DR.	CENTRAL PKWY. W.	0	2	2029 - 2033	$ 2,179,000	$ -	$ 2,179,000	0%	$ -	$ -	$ 2,179,000	$ -	$ 2,179,000	$ -
1.2.19 LAKEFRONT PROMENADE	RANGEVIEW STREET	STREET A (STREET D IN OP MAP)	0	2	2024 - 2028	$ 1,337,000	$ 1,069,600	$ 267,400	0%	$ -	$ -	$ 267,400	$ -	$ 267,400	$ -
1.2.20 NORTHERN DISTRIBUTION RD.	MAVIS RD.	HURONTARIO ST.	0	2	2025 - 2028	$ 52,818,000	$ -	$ 52,818,000	0%	$ -	$ -	$ 52,818,000	$ -	$ 52,818,000	$ -
1.2.21 REDMOND RD.	BURNHAMTHORPE RD. W.	WEBB DR.	0	2	2029 - 2033	$ 508,000	$ 508,000	$ -	0%	$ -	$ -	$ -	$ -	$ -	$ -
1.2.22 SHERIDAN PARK DR.	WEST LEG SPEAKMAN DR.	EAST LEG SPEAKMAN DR.	0	2	2029 - 2033	$ 3,095,000	$ -	$ 3,095,000	0%	$ -	$ -	$ 3,095,000	$ -	$ 3,095,000	$ -
1.2.23 SQUARE ONE DR. W.	CONFEDERATION PKWY.	RATHBURN RD. W.	0	2	2019 - 2024	$ 18,460,000	$ -	$ 18,460,000	0%	$ -	$ -	$ 18,460,000	$ -	$ 18,460,000	$ -
1.2.24 SQUARE ONE DR. E.	HURONTARIO ST.	RATHBURN RD. E.	0	2	2024 - 2024	$ 6,217,000	$ -	$ 6,217,000	0%	$ -	$ -	$ 6,217,000	$ -	$ 6,217,000	$ -
1.2.25 STREET A (STREET D IN OP MAP)	LAKEFRONT PROMENADE	STREET H (HYDRO RD. IN OP MAP	0	2	2024 - 2028	$ 1,782,000	$ 1,425,600	$ 356,400	0%	$ -	$ -	$ 356,400	$ -	$ 356,400	$ -
1.2.26 STREET H (HYDRO RD. IN OP MAI	RANGEVIEW STREET	STREET A (STREET D IN OP)	0	2	2024 - 2028	$ 1,480,000	$ 1,184,000	$ 296,000	0%	$ -	$ -	$ 296,000	$ -	$ 296,000	$ -
1.2.27 TENTH LINE	BRITANNIA RD. W.	DERRY RD. W.	2	4	2034 - 2038	$ 12,271,000	$ -	$ 12,271,000	10%	$ 1,227,100	$ -	$ 11,043,900	$ -	$ 11,043,900	$ -
1.2.28 TENTH LINE	DERRY RD. W.	RAILWAY TRACKS	2	4	2034 - 2038	$ 5,467,000	$ -	$ 5,467,000	10%	$ 546,700	$ -	$ 4,920,300	$ -	$ 4,920,300	$ -
1.2.29 TENTH LINE	RAILWAY TRACKS	ARGENTIA RD.	2	4	2034 - 2038	$ 898,000	$ -	$ 898,000	10%	$ 89,800	$ -	$ 808,200	$ -	$ 808,200	$ -
1.2.30 THE EXCHANGE	CITY CENTRE DR.	BURNHAMTHORPE RD. W.	0	2	2021 - 2023	$ 1,238,000	$ -	$ 1,238,000	0%	$ -	$ -	$ 1,238,000	$ -	$ 1,238,000	$ -
1.2.31 THE EXCHANGE	BURNHAMTHORPE RD. W.	WEBB DR.	0	2	2029 - 2033	$ 514,000	$ -	$ 514,000	0%	$ -	$ -	$ 514,000	$ -	$ 514,000	$ -
1.2.32 WEBB DR.	CONFEDERATION PKWY.	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 YORK BLVD	KARIYA DR.	0	2	2029 - 2033	$ 2,864,000	$ -	$ 2,864,000	0%	$ -	$ -	$ 2,864,000	$ -	$ 2,864,000	$ -
1.2.34 WHITTLE RD.	BRITANNIA RD. E.	MATHESON BLVD. E.	2	4	2029 - 2033	$ 4,418,000	$ -	$ 4,418,000	10%	$ 441,800	$ -	$ 3,976,200	$ -	$ 3,976,200	$ -
Subtotal Major Collector Road System						$ 280,720,000	$ 4,187,200	$276,532,800		$ 8,071,000	$ -	$268,461,800	$ 4,437,476	$264,024,324	$ -

APPENDIX D
TABLE 2

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

Name	From	To	Existing # of Lanes	Future # of Lanes	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs BTE %	Ineligible Costs Replacement & BTE Shares	Ineligible Costs 0% Reduction	Total DC Eligible Costs	DC Eligible Costs Available DC Reserves	DC Eligible Costs 2019-2041	DC Eligible Costs Post 2041
1.3 Rail Grade Separations															
1.3.1 Goreway Drive (CNR) (City of Mississauga Share Only)					2019 - 2041	$ 17,750,000	$ -	$ 17,750,000	0%	$ -	$ -	$ 17,750,000	$ -	$ 17,750,000	$ -
1.3.2 Drew Road (CNR)					2019 - 2041	$ 34,000,000	$ -	$ 34,000,000	0%	$ -	$ -	$ 34,000,000	$ -	$ 34,000,000	$ -
1.3.3 Ninth Line					2019 - 2041	$ 34,000,000	$ -	$ 34,000,000	0%	$ -	$ -	$ 34,000,000	$ -	$ 34,000,000	$ -
Subtotal Rail Grade Separations						$ 85,750,000	$ -	$ 85,750,000		$ -	$ -	$ 85,750,000	$ -	$ 85,750,000	$ -
1.4 Bicycle Facilities															
1.3.1 Provision for New Cycling Infrastructure					2019 - 2019	$ 6,550,600	$ -	$ 6,550,600	8%	$ 555,116	$ -	$ 5,995,484	$ -	$ 5,995,484	$ -
1.3.2 Provision for New Cycling Infrastructure					2020 - 2020	$ 6,568,900	$ -	$ 6,568,900	8%	$ 556,666	$ -	$ 6,012,234	$ -	$ 6,012,234	$ -
1.3.3 Provision for New Cycling Infrastructure					2021 - 2021	$ 6,687,300	$ -	$ 6,687,300	8%	$ 566,700	$ -	$ 6,120,600	$ -	$ 6,120,600	$ -
1.3.4 Provision for New Cycling Infrastructure					2022 - 2022	$ 6,622,800	$ -	$ 6,622,800	8%	$ 561,234	$ -	$ 6,061,566	$ -	$ 6,061,566	$ -
1.3.5 Provision for New Cycling Infrastructure					2023 - 2023	$ 6,604,700	$ -	$ 6,604,700	8%	$ 559,700	$ -	$ 6,045,000	$ -	$ 6,045,000	$ -
1.3.6 Provision for New Cycling Infrastructure					2024 - 2024	$ 6,627,100	$ -	$ 6,627,100	8%	$ 561,598	$ -	$ 6,065,502	$ -	$ 6,065,502	$ -
1.3.7 Provision for New Cycling Infrastructure					2025 - 2025	$ 6,587,300	$ -	$ 6,587,300	8%	$ 558,226	$ -	$ 6,029,074	$ -	$ 6,029,074	$ -
1.3.8 Provision for New Cycling Infrastructure					2026 - 2026	$ 6,619,800	$ -	$ 6,619,800	8%	$ 560,980	$ -	$ 6,058,820	$ -	$ 6,058,820	$ -
1.3.9 Provision for New Cycling Infrastructure					2027 - 2027	$ 6,522,200	$ -	$ 6,522,200	8%	$ 552,709	$ -	$ 5,969,491	$ -	$ 5,969,491	$ -
1.3.10 Provision for New Cycling Infrastructure					2028 - 2028	$ 6,546,300	$ -	$ 6,546,300	8%	$ 554,751	$ -	$ 5,991,549	$ -	$ 5,991,549	$ -
1.3.11 Provision for New Cycling Infrastructure					2029 - 2029	$ 6,685,200	$ -	$ 6,685,200	8%	$ 566,522	$ -	$ 6,118,678	$ -	$ 6,118,678	$ -
1.3.12 Provision for New Cycling Infrastructure					2030 - 2030	$ 6,541,600	$ -	$ 6,541,600	8%	$ 554,353	$ -	$ 5,987,247	$ -	$ 5,987,247	$ -
1.3.13 Provision for New Cycling Infrastructure					2031 - 2031	$ 6,540,600	$ -	$ 6,540,600	8%	$ 554,268	$ -	$ 5,986,332	$ -	$ 5,986,332	$ -
1.3.14 Provision for New Cycling Infrastructure					2032 - 2032	$ 6,647,000	$ -	$ 6,647,000	8%	$ 563,285	$ -	$ 6,083,715	$ -	$ 6,083,715	$ -
1.3.15 Provision for New Cycling Infrastructure					2033 - 2033	$ 6,128,700	$ -	$ 6,128,700	8%	$ 519,363	$ -	$ 5,609,337	$ -	$ 5,609,337	$ -
1.3.16 Provision for New Cycling Infrastructure					2034 - 2034	$ 6,013,400	$ -	$ 6,013,400	8%	$ 509,592	$ -	$ 5,503,808	$ -	$ 5,503,808	$ -
1.3.17 Provision for New Cycling Infrastructure					2035 - 2035	$ 6,085,000	$ -	$ 6,085,000	8%	$ 515,659	$ -	$ 5,569,341	$ -	$ 5,569,341	$ -
1.3.18 Provision for New Cycling Infrastructure					2036 - 2036	$ 5,996,600	$ -	$ 5,996,600	8%	$ 508,168	$ -	$ 5,488,432	$ -	$ 5,488,432	$ -
1.3.19 Provision for New Cycling Infrastructure					2037 - 2037	$ 5,621,500	$ -	$ 5,621,500	8%	$ 476,381	$ -	$ 5,145,119	$ -	$ 5,145,119	$ -
1.3.20 Provision for New Cycling Infrastructure					2038 - 2038	$ 6,338,500	$ -	$ 6,338,500	8%	$ 537,142	$ -	$ 5,801,358	$ -	$ 5,801,358	$ -
1.3.21 Provision for New Cycling Infrastructure					2039 - 2039	$ 5,995,800	$ -	$ 5,995,800	8%	$ 508,100	$ -	$ 5,487,700	$ -	$ 5,487,700	$ -
1.3.22 Provision for New Cycling Infrastructure					2040 - 2040	$ 5,683,900	$ -	$ 5,683,900	8%	$ 481,669	$ -	$ 5,202,231	$ -	$ 5,202,231	$ -
1.3.23 Provision for New Cycling Infrastructure					2041 - 2041	$ 5,985,200	$ -	$ 5,985,200	8%	$ 507,202	$ -	$ 5,477,998	$ -	$ 5,477,998	$ -
1.3.24 Provision for New Cycling Infrastructure					2042 - 2042	$ 6,083,900	$ -	$ 6,083,900	8%	$ 515,566	$ -	$ 5,568,334	$ -	$ -	$ 5,568,334
1.3.25 Provision for New Cycling Infrastructure					2043 - 2043	$ 5,933,700	$ -	$ 5,933,700	8%	$ 502,838	$ -	$ 5,430,862	$ -	$ -	$ 5,430,862
1.3.26 Provision for New Cycling Infrastructure					2044 - 2044	$ 6,221,800	$ -	$ 6,221,800	8%	$ 527,252	$ -	$ 5,694,548	$ -	$ -	$ 5,694,548
1.3.27 Provision for New Cycling Infrastructure					2045 - 2045	$ 6,063,600	$ -	$ 6,063,600	8%	$ 513,846	$ -	$ 5,549,754	$ -	$ -	$ 5,549,754
Subtotal Bicycle Facilities						$ 170,503,000	$ -	$170,503,000		$ 14,448,885	$ -	$156,054,115	$ -	$133,810,617	$ 22,243,498

APPENDIX D
TABLE 2

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

Name	From	To	Existing # of Lanes	Future # of Lanes	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs: BTE %	Ineligible Costs: Replacement & BTE Shares	Ineligible Costs: 0% Reduction	Total DC Eligible Costs	DC Eligible Costs: Available DC Reserves	DC Eligible Costs: 2019-2041	DC Eligible Costs: Post 2041
1.5 Other Roads and Related Infrastructure															
1.5.1 Stand Alone Signalized Intersection Improvements					2019 - 2041	$ 20,700,000	$ -	$ 20,700,000	0%	$ -	$ -	$ 20,700,000	$ -	$ 20,700,000	$ -
1.5.2 Signal Phasing Changes, Traffic Signal Equp. Enhancements, and ITS					2019 - 2041	$ 29,153,000	$ -	$ 29,153,000	0%	$ -	$ -	$ 29,153,000	$ -	$ 29,153,000	$ -
1.5.3 Transit Signal Priority					2019 - 2041	$ 9,200,000	$ -	$ 9,200,000	0%	$ -	$ -	$ 9,200,000	$ -	$ 9,200,000	$ -
1.5.4 Stand Alone Sidewalk Costs					2019 - 2041	$ 7,420,000	$ -	$ 7,420,000	0%	$ -	$ -	$ 7,420,000	$ -	$ 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	$ -	$ 30,950,000	$ -
1.5.6 EA / TPAP Studies for Dundas and Lakeshore					2019 - 2022	$ 9,943,000	$ -	$ 9,943,000	0%	$ -	$ -	$ 9,943,000	$ -	$ 9,943,000	$ -
1.5.6 Roads Portion of Development Charges, Official Plan and Transportation Master Plan Studies					2019 - 2041	$ 6,600,000	$ -	$ 6,600,000	0%	$ -	$ -	$ 6,600,000	$ -	$ 6,600,000	$ -
1.5.7 EA Studies (1.5% of Roads and Rail Grade Separations)					2019 - 2041	$ 9,481,000	$ -	$ 9,481,000	0%	$ -	$ -	$ 9,481,000	$ -	$ 9,481,000	$ -
Subtotal Other Roads and Related Infrastructure						$ 154,397,000	$ -	$154,397,000		$ 30,950,000	$ -	$123,447,000	$ -	$123,447,000	$ -
TOTAL ROADS AND RELATED INFRASTRUCTURE						**$ 956,953,500**	**$ 4,187,200**	**$ 952,766,300**		**$ 91,339,285**	**$ -**	**$ 861,427,015**	**$ 30,685,876**	**$ 808,497,641**	**$ 22,243,498**

Residential Development Charge Calculation		
Residential Share of 2019 - 2041 DC Eligible Costs	63%	$513,143,593
2019 - 2041 Growth in Population in New Units		123,224
Unadjusted Development Charge Per Capita		**$4,164.32**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2019 - 2041 DC Eligible Costs	37%	$295,354,049
2019 - 2041 Non-Residential GFA Growth in New Space		3,629,911
Unadjusted Non-Residential Development Charge Per Square Metre		**$81.37**

2019 - 2041 Net Funding Envelope	$1,048,801,734
Reserve Fund Balance	$30,685,876

APPENDIX D
TABLE 3

CITY OF MISSISSAUGA
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
ROADS AND RELATED INFRASTRUCTURE
RESIDENTIAL DEVELOPMENT CHARGE
(in $000)

ROADS	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**
OPENING CASH BALANCE ($000)	$0.0	$1,643.8	$3,424.1	$5,020.7	$6,993.8	($4,276.5)	($18,850.0)	($20,218.2)	($24,707.1)	($27,525.3)	($33,502.5)	($28,367.5)	($21,406.2)	($8,913.2)	($17,051.9)
2019 - 2041 RESIDENTIAL FUNDING REQUIREMENTS															
Roads: Non Inflated	$12,739.3	$12,749.9	$13,948.9	$14,698.1	$27,739.0	$36,158.0	$26,878.3	$31,600.4	$30,978.6	$34,424.0	$28,245.1	$28,162.3	$25,044.1	$25,105.4	$24,806.5
Roads: Inflated	$12,739.3	$13,004.9	$14,512.4	$15,597.8	$30,025.6	$39,921.4	$30,269.4	$36,298.9	$36,296.4	$41,139.9	$34,430.7	$35,016.3	$31,761.9	$32,476.5	$32,731.7
NEW RESIDENTIAL DEVELOPMENT															
- Population Growth in New Units	3,396	3,409	3,630	3,871	4,113	5,564	6,291	6,799	7,042	7,284	8,013	8,256	8,431	4,578	4,608
REVENUE															
- DC Receipts: Inflated	$14,354.8	$14,698.0	$15,963.8	$17,364.2	$18,818.7	$25,966.8	$29,946.8	$33,012.4	$34,876.1	$36,796.1	$41,288.3	$43,391.2	$45,197.2	$25,032.7	$25,700.7
INTEREST															
- Interest on Opening Balance	$0.0	$57.5	$119.8	$175.7	$244.8	($235.2)	($1,036.8)	($1,112.0)	($1,358.9)	($1,513.9)	($1,842.6)	($1,560.2)	($1,177.3)	($490.2)	($937.9)
- Interest on In-year Transactions	$28.3	$29.6	$25.4	$30.9	($308.2)	($383.8)	($8.9)	($90.4)	($39.1)	($119.5)	$120.0	$146.6	$235.1	($204.7)	($193.4)
TOTAL REVENUE	$14,383.1	$14,785.1	$16,109.1	$17,570.8	$18,755.3	$25,347.8	$28,901.2	$31,810.0	$33,478.1	$35,162.7	$39,565.7	$41,977.6	$44,255.0	$24,337.8	$24,569.5
CLOSING CASH BALANCE	$1,643.8	$3,424.1	$5,020.7	$6,993.8	($4,276.5)	($18,850.0)	($20,218.2)	($24,707.1)	($27,525.3)	($33,502.5)	($28,367.5)	($21,406.2)	($8,913.2)	($17,051.9)	($25,214.1)

ROADS	**2034**	**2035**	**2036**	**2037**	**2038**	**2039**	**2040**	**2041**	**TOTAL**
OPENING CASH BALANCE ($000)	($25,214.1)	($27,747.4)	($30,322.4)	($32,865.0)	($35,042.8)	($37,776.8)	($26,418.6)	($13,687.6)	
2019 - 2041 RESIDENTIAL FUNDING REQUIREMENTS									
Roads: Non: Inflated	$20,442.3	$20,483.6	$20,432.6	$20,216.3	$20,629.7	$11,352.3	$11,172.5	$11,346.2	**$509,353.5**
Roads: Inflated	$27,512.6	$28,119.5	$28,610.6	$28,873.9	$30,053.6	$16,869.0	$16,933.8	$17,541.0	**$630,737.0**
NEW RESIDENTIAL DEVELOPMENT									
- Population Growth in New Units	4,640	4,670	4,690	4,723	4,753	4,788	4,819	4,856	**123,224**
REVENUE									
- DC Receipts: Inflated	$26,396.8	$27,098.8	$27,759.1	$28,513.5	$29,268.6	$30,073.8	$30,873.8	$31,733.1	**$654,125.3**
INTEREST									
- Interest on Opening Balance	($1,386.8)	($1,526.1)	($1,667.7)	($1,807.6)	($1,927.4)	($2,077.7)	($1,453.0)	($752.8)	**($23,266.2)**
- Interest on In-year Transactions	($30.7)	($28.1)	($23.4)	($9.9)	($21.6)	$231.1	$244.0	$248.4	**($122.1)**
TOTAL REVENUE	$24,979.3	$25,544.6	$26,068.0	$26,696.1	$27,319.6	$28,227.1	$29,664.8	$31,228.7	**$630,737.0**
CLOSING CASH BALANCE	($27,747.4)	($30,322.4)	($32,865.0)	($35,042.8)	($37,776.8)	($26,418.6)	($13,687.6)	$0.0	

2019 Adjusted Charge Per Capita	**$ 4,226.98**

Allocation of Capital Program	
Residential Sector	63.0%
Non-Residential Sector	37.0%
Rates for 2019	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX D
TABLE 3

CITY OF MISSISSAUGA
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
INDUSTRIAL AND NON-INDUSTRIAL NON-RESIDENTIAL DEVELOPMENT CHARGE - SQUARE METRE
(in $000)

ROADS	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
OPENING CASH BALANCE ($000)	$0.0	$11,720.6	$24,217.6	$36,785.8	$43,424.9	$42,010.6	$34,959.6	$33,882.8	$29,523.4	$24,781.5	$17,333.9	$14,071.8	$10,741.2	$7,782.7	$4,326.3
2019 - 2041 NON-RESIDENTIAL FUNDING REQUIREMENTS															
Roads: Non Inflated	$7,481.8	$7,488.0	$8,192.2	$8,632.2	$16,291.1	$21,235.7	$15,785.7	$18,558.9	$18,193.8	$20,217.3	$16,588.4	$16,539.8	$14,708.4	$14,744.4	$14,568.9
Roads: Inflated	$7,481.8	$7,637.8	$8,523.2	$9,160.6	$17,634.1	$23,445.9	$17,777.2	$21,318.4	$21,316.9	$24,161.5	$20,221.2	$20,565.1	$18,653.8	$19,073.5	$19,223.4
NEW RESIDENTIAL DEVELOPMENT															
- Non-Industrial GFA	110,930	112,362	113,760	68,278	68,972	69,738	70,529	71,207	66,214	66,744	67,322	67,835	68,383	66,118	66,666
- Industrial GFA (Weighted at 0.766)	93,529	93,529	93,529	77,941	77,941	77,941	77,941	77,941	77,941	77,941	77,941	77,941	62,352	62,352	62,352
Total Non-Residential GFA	204,459	205,891	207,289	146,219	146,913	147,679	148,470	149,148	144,155	144,685	145,263	145,776	130,735	128,470	129,018
REVENUE															
- DC Receipts: Inflated	$19,000.9	$19,516.6	$20,042.1	$14,420.2	$14,778.4	$15,152.6	$15,538.4	$15,921.5	$15,696.3	$16,069.1	$16,456.0	$16,844.4	$15,408.6	$15,444.5	$15,820.6
INTEREST															
- Interest on Opening Balance	$0.0	$410.2	$847.6	$1,287.5	$1,519.9	$1,470.4	$1,223.6	$1,185.9	$1,033.3	$867.4	$606.7	$492.5	$375.9	$272.4	$151.4
- Interest on In-year Transactions	$201.6	$207.9	$201.6	$92.0	($78.5)	($228.1)	($61.6)	($148.4)	($154.6)	($222.5)	($103.5)	($102.3)	($89.2)	($99.8)	($93.6)
TOTAL REVENUE	$19,202.5	$20,134.7	$21,091.3	$15,799.7	$16,219.7	$16,394.9	$16,700.4	$16,959.0	$16,575.1	$16,713.9	$16,959.1	$17,234.6	$15,695.3	$15,617.1	$15,878.4
CLOSING CASH BALANCE	$11,720.6	$24,217.6	$36,785.8	$43,424.9	$42,010.6	$34,959.6	$33,882.8	$29,523.4	$24,781.5	$17,333.9	$14,071.8	$10,741.2	$7,782.7	$4,326.3	$981.3

ROADS	2034	2035	2036	2037	2038	2039	2040	2041	TOTAL
OPENING CASH BALANCE ($000)	$981.3	($943.5)	($2,955.2)	($5,002.8)	($8,275.2)	($12,068.2)	($7,772.0)	($2,897.4)	
2019 - 2041 NON-RESIDENTIAL FUNDING REQUIREMENTS									
Roads: Non: Inflated	$12,005.8	$12,030.0	$12,000.1	$11,873.1	$12,115.9	$6,667.2	$6,561.6	$6,663.7	**$299,144.1**
Roads: Inflated	$16,158.2	$16,514.7	$16,803.0	$16,957.7	$17,650.5	$9,907.2	$9,945.2	$10,301.9	**$370,432.8**
NEW RESIDENTIAL DEVELOPMENT									
- Non-Industrial GFA	67,179	67,734	68,264	74,607	75,202	75,866	76,425	77,026	**1,737,361**
- Industrial GFA (Weighted at 0.766)	46,764	46,764	46,764	31,176	31,176	31,176	31,176	15,588	**1,449,693**
Total Non-Residential GFA	113,943	114,498	115,028	105,783	106,378	107,042	107,601	92,614	**3,187,054**
REVENUE									
- DC Receipts: Inflated	$14,251.5	$14,607.3	$14,968.4	$14,040.7	$14,402.0	$14,781.8	$15,156.1	$13,306.0	**$361,624.0**
INTEREST									
- Interest on Opening Balance	$34.3	($51.9)	($162.5)	($275.2)	($455.1)	($663.7)	($427.5)	($159.4)	**$9,583.8**
- Interest on In-year Transactions	($52.4)	($52.5)	($50.5)	($80.2)	($89.3)	$85.3	$91.2	$52.6	**($774.9)**
TOTAL REVENUE	$14,233.4	$14,503.0	$14,755.4	$13,685.3	$13,857.6	$14,203.3	$14,819.9	$13,199.3	**$370,432.8**
CLOSING CASH BALANCE	($943.5)	($2,955.2)	($5,002.8)	($8,275.2)	($12,068.2)	($7,772.0)	($2,897.4)	($0.0)	

2019 Adjusted Charge Per Sq.M.	**$**	**92.93**

2019 DC Study			
Non-Industrial Charge Per Sq.M.		**$**	**92.93**
Industrial Charge per Sq.M.	0.7660	**$**	**71.19**

Weighting (Non-Indus / Indus)	**1.31**

Allocation of Capital Program	
Residential Sector	63.0%
Non-Residential Sector	37.0%
Rates for 2019	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

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