

2019 DEVELOPMENT CHARGES BACKGROUND STUDY



Version for Public Consultation

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TABLE OF CONTENTS

Executive Summary.....	1
I Introduction.....	7
A. Introduction And Background	7
B. Legislative Context	8
C. Relevant Analysis	8
D. Consultation And Approval Process.....	9
II The Methodology Utilizes A City-Wide Uniform Approach To Align Development-Related Costs And Benefits.....	10
A. City-Wide Development Charges Are Proposed	10
B. Key Steps In Determining Development Charges For Future Development-Related Projects	11
C. Operating & Capital Cost Impacts And Asset Management Plan Legislative Requirements	16
D. Transit Services Specific Requirements	17
III Development Forecast	18
A. Residential And Non-Residential Development Forecast	18
B. Residential Development Forecast.....	19
C. Non-Residential Development Forecast.....	20
D. Development Forecast Of Vacant Land	21
IV Transit Ridership.....	22
V Summary Of Historical Capital Service Levels.....	23
VI The Development-Related Capital Forecast	25
A. A Development-Related Capital Forecast Is Provided For Council’s Approval	25
B. The Development-Related Capital Forecast For General Services	25
C. The Development-Related Capital Forecast For Engineered Services.....	27
VII Proposed Development Charges Are Calculated In Accordance With The DCA.....	29
A. Development Charge Allocation Residential And Non-Residential	29
B. Proposed Residential And Non-Residential Development Charges	33
C. Comparison Of Current And Calculated Development Charges.....	33
VIII Cost Of Growth Analysis	40
A. Asset Management Plan	40
B. Long-Term Capital And Operating Costs	42
C. The Program Is Deemed To Be Financially Sustainable.....	43

IX	Development Charges Policy & Administration	44
A.	Consideration Of Area Rating	44
B.	Development Charges Reccomendations	44
C.	2019 Draft Dc By-Law Available Under Separate Cover.....	45

LIST OF APPENDICES

Appendix A: Development Forecast	46
Appendix B: General Services Technical Appendix	67
B.1: General Government Services	73
B.2: Development-Related Studies	82
B.3: Library Services	90
B.4: Fire Services	99
B.5: Recreation and Park Development	114
B.6: Public Works Services	196
B.7: Parking Services	214
B.8: Living Arts Centre Debt	224
Appendix C: Transit Services Technical Appendix	228
C.1: Ridership Forecast	232
C.2: Transit Development-Related Capital Program (2019-2028)	239
C.3: Transit Cost of Growth Analysis	247
Appendix D: Roads and Related Infrastructure Technical Appendix	262
Appendix E: Stormwater Management Technical Appendix	275
Appendix F: Reserve Fund Balances	286
Appendix G: Cost of Growth Analysis – All Services Excluding Transit	289
Appendix H: 2019 Draft DC By-Law (Available Under Separate Cover)	298

LIST OF ACRONYMS

AMP	Asset Management Plan
BTE	Benefit to Existing
BRT	Bus Rapid Transit
COG	Cost of Growth
DCA	Development Charges Act
DC	Development Charges
FRTT	Fire Response Travel Times
GFA	Gross Floor Area
LAC	Living Art Centre
PPB	Post-Period Benefit
PPU	Persons Per Unit
SWM	Stormwater Management
TTS	Transportation Tomorrow Survey

EXECUTIVE SUMMARY

A. PURPOSE OF 2019 DEVELOPMENT CHARGES (DC) BACKGROUND STUDY

1. Legislative Context

This City of Mississauga 2019 City-wide Development Charges (DC) Background Study (herein referred to as the “DC Background Study”) is presented as part of the process to lead to the approval of new DC by-laws in compliance with the *Development Charges Act, 1997 (DCA)*. The study is prepared in accordance with the *DCA* and associated regulations, including the amendments that came into force on January 1, 2016.

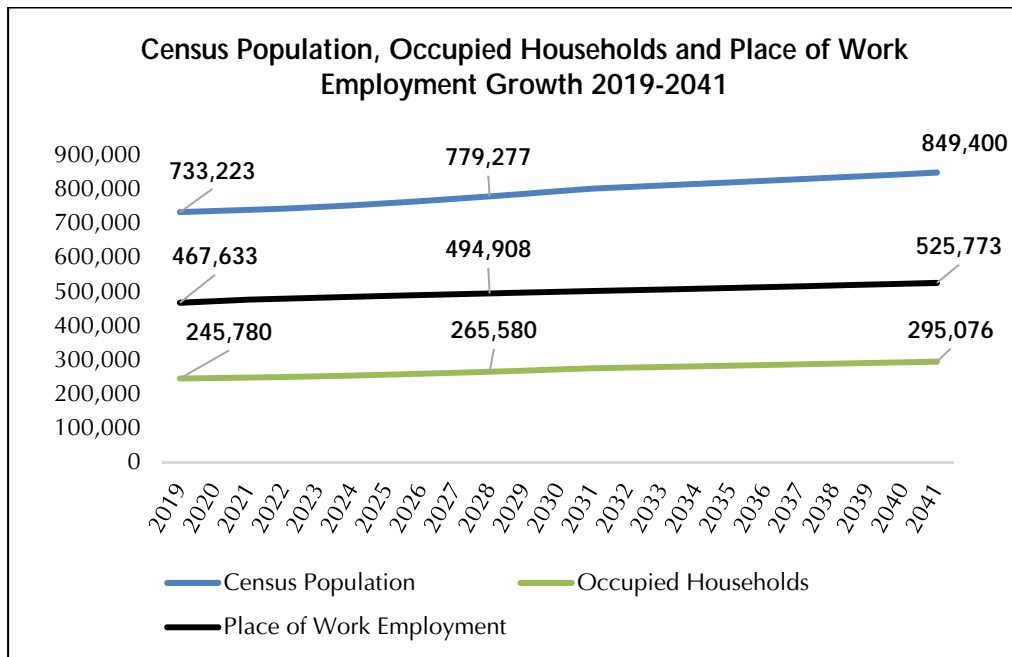
2. Calculation of the Development Charges Rates

The *DCA* in Ontario is the most prescriptive of all DC legislation in Canada with respect to recovering development-related costs. Several key steps are required to calculate DCs. These include:

- Preparing a development (growth) forecast;
- Establishing historical service levels;
- Determining the increased needs for services arising from development;
- Determining how these costs are attributed to development types (i.e. residential and non-residential); and
- For some services, adjusting for a cashflow analysis.

B. DEVELOPMENT FORECAST

In Mississauga, over the ten-year planning period of 2019-2028 the City is anticipated to grow by approximately 49,250 persons, 21,200 occupied dwelling units and 31,810 employees. Over the long-term planning period to 2041, the City will grow by 119,380 persons, 50,700 occupied dwelling units and 62,680 employees. The development forecast is further discussed in Appendix A.



The Stormwater Management development charge is calculated per net hectare of chargeable vacant land. The total future net developable area is 1,567 hectares after adjusting for the redevelopment potential of occupied lands. Additional details on the vacant land forecast is provided in Appendix E.

C. TRANSIT RIDERSHIP FORECAST

For the purposes of the Transit Services development charges calculation, a ridership forecast for the 2016 to 2041 planning period was completed. The ridership forecast represents an increase in AM peak period person trips. The ridership forecast is further discussed in Appendix C.1.

Summary of Transit Ridership Forecast		
Year	AM Peak Period Ridership	% of Allocation
2016-2018	3,901	13 per cent
2019-2028	11,400	37 per cent
2029-2041	15,700	51 per cent
Total	31,000	100 per cent

D. COST OF GROWTH ANALYSIS

An overview of the long-term capital and operating costs as well as the asset management-related annual provisions for capital facilities and infrastructure to be included in the DC by-law is provided in the DC Background Study. This examination is required as one of the provisions of the *DCA*. Additional details on the cost of growth analysis for Transit Services, including the asset management plan, is included in Appendix C.3. The analysis for all other services is included in Appendix G.

1. Transit Services

The City of Mississauga evaluates the fiscal impacts of capital works including an examination of the full range of costs – initial capital, operating and the long-term repair, maintenance and replacement of infrastructure. A detailed analysis of the asset management and financial strategies for the various transit asset groups is described in detail in Appendix C.3.

The analysis concludes that the City can afford to invest and operate Transit infrastructure over the ten-year and long-term planning period. Importantly, the analysis completed as part of the City's annual budget will ensure that the projects included in the DC Background Study are financially sustainable over their full life cycle.

2. All Other Services

The calculated annual provisions identified for all services other than Transit are also considered to be financially sustainable as it is expected that the increased capital asset management requirements can be absorbed by the tax base over the long-term.

Appendix G summarizes the relevant City documents and asset management requirements for these services.

E. DEVELOPMENT CHARGES ADMINISTRATION & POLICY CONSIDERATIONS

1. Consideration of Area Rating

As part of the new regulations adopted by the Province, Council is required to consider the use of area rating (i.e. area-specific development charges) when preparing a Development Charges Background Study. A staff report was prepared for General Committee's consideration on June 27, 2018. The recommendation to adopt a City-wide DC rate was confirmed by General Committee resolution 0424-2018.

2. Revised Residential Rate Structure

The City is proposing changes to the current residential DC rate structure.

Summary of Proposed Residential Rate Structure	
Current Residential DC Rate Structure	Proposed Changes for 2019 DC Study
Small Unit (less than or equal to 700 square feet)	Unchanged from current DC By-law
Apartments (greater than 700 square feet)	Revised to include stacked townhouses (aligns with data reported by Statistics Canada)
Other Residential	Separated into two rate categories: <ul style="list-style-type: none"> • Single & Semi-Detached • Row and Other Multiples (included back-to-back townhouses)

3. Revised Non-Residential Floor Space per Worker (FSW) Assumptions

The City is proposing changes to the current non-residential floor space per worker assumptions.

Summary of FSW Assumptions	
Current 2014 FSW Assumptions	Proposed Changes for 2019 DC Study
Population-Related: 45 m ²	Population-Related FSW has been split into two categories: <ul style="list-style-type: none"> • Retail/Service Commercial (40 m²) • Institutional (65 m²)
Employment Land: 96 m ²	Employment Land FSW has increased to 100 m ²
Major Office: 27 m ²	Major Office FSW has been reduced to 23 m ²

F. CALCULATED DEVELOPMENT CHARGES

1. Calculated City-wide Residential and Non-Residential Development Charges

The City's 2019 development charge rates have been calculated in accordance with the tests and filters of the legislation. This includes limiting the recovery of General, Protection (e.g. Fire) and Roads Services infrastructure to the ten-year average historical service level; adjusting for the statutory ten per cent discount for General Services; deductions for ineligible shares of projects (e.g. portions of projects that relate to the replacement of existing infrastructure and/or provide a benefit to the existing community) and deductions for shares of projects that will provide a benefit to development beyond the identified planning periods (i.e. 2019-2028 for General and Protection Services and 2019-2041 for Engineered Services).

Taking into consideration these factors, the following are the calculated development charge rates that relate to the increase in need for services arising from new development over the identified planning periods.

Summary of Calculated Residential Charges per Unit				
Service	Singes & Semis	Rows & Other Multiples	Apartments Units	Small Units
General Services	\$21,281	\$16,555	\$14,503	\$7,903
Transit	\$1,631	\$1,269	\$1,112	\$606
Roads	\$16,571	\$12,892	\$11,295	\$6,153
TOTAL	\$39,483	\$30,716	\$26,910	\$14,662

Summary of Calculated Non-Residential Charge per m2		
Service	Industrial	Non-Industrial
General Services	\$14.91	\$14.91
Transit	\$7.51	\$7.51
Roads	\$72.76	\$94.99
TOTAL	\$95.19	\$117.41

Summary of Calculated Stormwater Management Charge per Net Developable Hectare		
Service	Residential	Non-Residential
Stormwater Management	\$8,658	\$8,658

Specific assumptions used in the calculation and analysis are provided in the body of this report.

2. The 2019 DC Background Study is Based Upon the Best Available Information

The 2019 DC Background Study has been prepared based on the best available information at the time of preparing this report and is subject to change based on future operating and capital business plans presented to Council as part of the annual budgeting process. Any excess capacity that occurs over the five-year life of the DC By-law is expected to be recovered from future development as part of the capital plans approved by Council during this period.

3. 2019 Draft DC By-law Available Under Separate Cover

The new 2019 DC by-laws will be made available under separate cover at least two weeks in advance of the statutory public meeting in accordance with the requirements of the *DCA*.

Of particular importance, the definitions that will be included in the DC By-law are used for the purposes of administering the City's development charges. In the event that definitions in other municipal documents (e.g. Official Plan or Zoning By-law) differs from the DC By-law, the language in the DC By-law prevails.

I INTRODUCTION

A. INTRODUCTION AND BACKGROUND

This City of Mississauga Development Charges Background Study is presented as part of a process to lead to the approval of a new development charges by-law in compliance with the *Development Charges Act, 1997 (DCA)*.

The *DCA* and *Ontario Regulation 82/98 (O. Reg. 82/98)* require that a development charges background study be prepared in which development charges are determined based on:

- A forecast of the amount, type and location of housing units, population and non-residential development anticipated in the City;
- The average capital service levels provided in the City over the ten-year period immediately preceding the preparation of the background study;
- A review of capital works in progress and anticipated future capital projects, including an analysis of gross expenditures, funding sources, and net expenditures incurred or to be incurred by the City to provide for the expected development, including the determination of the growth and non-development-related components of the capital projects; and
- An examination of the long term capital and operating costs for the capital infrastructure required for each service to which the development charges by-law would relate.

This study presents the results of the review which determines the development-related net capital costs which are attributable to development that is forecast to occur in the City. These development-related net capital costs are then apportioned among various types of sectors (residential; non-residential) in a manner that reflects the increase in the need for each service attributable to each type of development. The study arrives, therefore, at proposed development charges for various types of development.

The *DCA* provides for a period of public review and comment regarding the proposed development charges. Following completion of this process in accordance with the *DCA*, Council will review this study, and comments received regarding this

study or other information brought to Council's attention about the proposed charges. Council will then pass a new development charges by-law for the City.

The remainder of this study sets out the information and analysis upon which the proposed development charges are based.

B. LEGISLATIVE CONTEXT

The study is prepared in accordance with the *DCA* and associated regulations, including the amendments that came into force on January 1, 2016. Several of these amendments resulted in changes to the calculation methodology used for Transit Services including the removal of the ten per cent statutory deduction and the use of a forward looking "ten-year planned" level of service rather than the "ten-year historical" level of service.

In particular, an asset management plan for all assets whose capital costs are proposed to be funded under the 2019 DC By-law must also be included in the DC Background Study. The asset management plan demonstrates that all such assets mentioned are financially sustainable over their full life cycle. The DC Background Study must also include consideration for the use of area-rated or area-specific development charges.

C. RELEVANT ANALYSIS

The underlying assumptions and calculation methodologies contained in the DC Background Study have been informed by a range of inputs including the City's capital budget, discussions with City staff and analysis completed by other consultants.

Of particular relevance, the City retained WSP to complete a 2019 Transportation Background Study to inform the Roads and Related Infrastructure Services and Transit Services DC calculations. The study provides details on the capital infrastructure requirements for Roads and Related Infrastructure Services, including the road infrastructure cost methodology and network service level analysis, as well as a ridership and brief cost of growth analysis (e.g. asset management plan and long-term capital and operating impact analysis) for Transit Services.

The City also retained KSGS Consulting (with Hemson Consulting acting as a sub-consultant) to complete a separate analysis for Stormwater Management. The 2019 Development Charges Background Study: Stormwater Drainage Component, provides details on the calculation methodology, cost assumptions and land area development forecast.

Reference is made to both the 2019 Transportation DC Background Study and 2019 Development Charges Background Study: Stormwater Drainage Component throughout this study.

D. CONSULTATION AND APPROVAL PROCESS

The following provides a summary of the consultation and approval process undertaken to complete the 2019 DC Study. It is intended that following the release of the DC Background Study, consultation will continue with the public and development industry stakeholders prior to the passage of the new 2019 DC By-law in June 2019.

Activity	Timeline
Stakeholder Forum	September 20, 2018
Technical Stakeholder Consultation Sessions Prior to Release of DC Background Study	November 21, 2018 January 29, 2019
Public Release of DC Background Study	April 5, 2019
Technical Stakeholder Consultation Sessions Following the Release of the DC Background Study	Ongoing (April and May 2019)
Anticipated Date of Statutory Public Meeting	May 8, 2019
Anticipated Passage of 2019 DC By-law	June 5, 2019

II THE METHODOLOGY UTILIZES A CITY-WIDE UNIFORM APPROACH TO ALIGN DEVELOPMENT-RELATED COSTS AND BENEFITS

Several key steps are required in calculating any development charge. However, specific circumstances arise in each municipality which must be reflected in the calculation. In this study, therefore, we have tailored our approach to the City of Mississauga's unique circumstances. The approach to the proposed development charges is focussed on providing a reasonable alignment of development-related costs with the development that necessitates these costs. This study utilizes a City-wide uniform approach for all DC eligible services provided by the City.

A. CITY-WIDE DEVELOPMENT CHARGES ARE PROPOSED

The City provides a wide range of services to the community it serves and has an extensive inventory of facilities, land, infrastructure, vehicles and equipment. The *DCA* provides municipalities with flexibility to define services that will be included in the development charge by-laws, provided that the other provisions of the Act and its associated regulations are met. The *DCA* also requires that the by-laws designate the areas within which the by-laws shall be imposed. The development charges rates may apply to all lands in the municipality or to other designated development areas as specified in the by-law.

1. Services Based on a City-Wide Approach

For all DC eligible services that the City provides, a range of capital facilities, land, equipment and infrastructure is available throughout the City; arenas, community centres, pools, libraries, fire stations, arterial and major collector roads, parks and so on. As new development occurs, new or expanded facilities will need to be added so that service levels in developing areas are provided at levels equivalent to those enjoyed in existing communities. A widely accepted method for sharing the development-related capital costs for such City services is to apportion them over all new development anticipated in the City.

The following services are included in the development charge calculation:

- General Government;
- Development-Related Studies;
- Library;
- Fire;
- Recreation and Park Development;
- Transit;
- Public Works;
- Parking;
- Living Arts Centre (debt recovery);
- Roads and Related Infrastructure; and
- Stormwater Management.

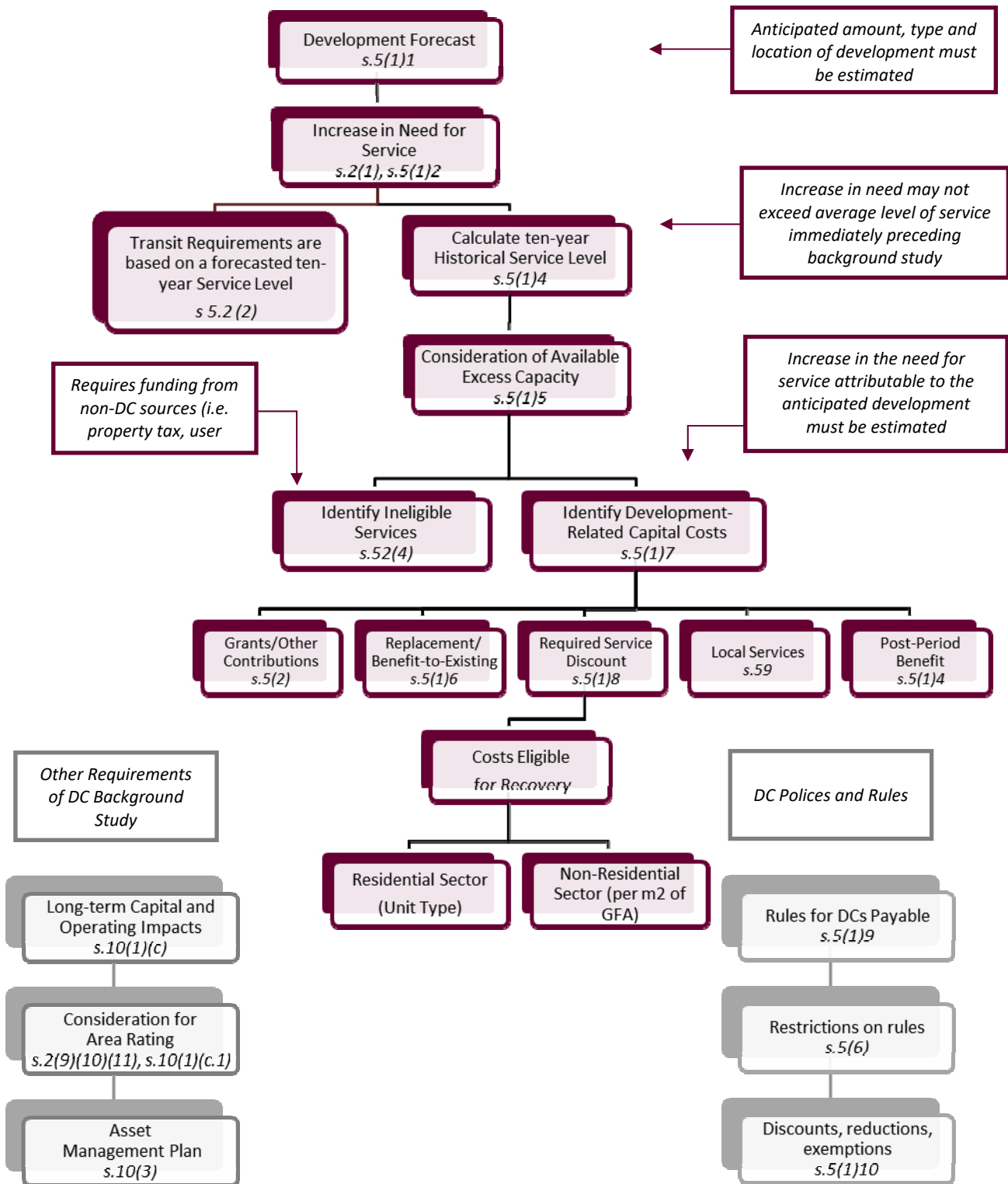
These services form a reasonable basis on which to plan and administer the development charges. It is noted that the analysis of each of these services examines the individual capital facilities and equipment that make them up. For example, Recreation and Park Development includes various indoor facilities such as community centres, pools, arenas; associated land requirement, parks, and park amenities, as allowed under the *DCA*.

The resulting development charge for these services is imposed against all development throughout the City.

B. KEY STEPS IN DETERMINING DEVELOPMENT CHARGES FOR FUTURE DEVELOPMENT-RELATED PROJECTS

Several key steps are required in calculating development charges for future development-related projects. These steps are shown in Figure 1.

Figure 1: Statutory Requirements of Development Charge Calculation and Study Process



1. Development Forecast

The first step in the methodology requires a development forecast to be prepared for the ten-year study period, 2019–2028, for General, Protection and Transit Services and to 2041 for Roads and Related Infrastructure services. The forecast of the future residential and non-residential development used in this study is based on the forecasts adopted by City Council on November 20, 2013 and confirmed on June 20, 2018. It should be noted that the forecasts have been updated to reflect 2016 Census data. Additional details on the development forecast assumptions are included in Appendix A.

For the residential portion of the forecast, new dwelling units, net population growth, and population growth in new units are estimated. Net population growth equals the population in new housing units reduced by the decline in the population in the existing base anticipated over the ten-year period and to 2041 (due to reducing household sizes as the community ages). The net population change and growth in household equivalents is used in the calculation of the development charges funding envelopes. In calculating the per capita development charge, however, only the population growth in new housing units is used.

The non-residential portion of the forecast estimates the gross floor area (GFA) of building space to be developed over the ten-year period, 2019–2028 and to 2041. The forecast provides estimates for three employment categories: population-related, employment land, and major office. The forecast of GFA is based on the employment forecast for the City. Factors for floor space per worker by category are used to convert the employment forecast into gross floor areas for the purposes of the development charges study.

2. Service Categories and Historical Service Levels

Historical ten-year average service levels form the basis for General and Protection Services development charges. The *DCA* provides that the increase in the need for service attributable to anticipated development:

... must not include an increase that would result in the level of service exceeding the average level of that service provided in the municipality over the 10-year period immediately preceding the preparation of the background study...(s. 5. (1) 4.)

A detailed review of the City's capital service levels for buildings, land, vehicles, and related infrastructure and facilities has been undertaken, and included in this study. This data and resulting ten-year historical service levels are used as a reference for the calculation to determine what portion of future capital projects can be included in the development charges. The historical service levels used in this study have been calculated based on the period 2009–2018.

Additional detail regarding service level measures is included in Appendix B (for General and Protection Services) and Appendix C (for Transit Services). Transit Services are based on a ten-year “planned” level of service and are not subject to average historical service levels.

3. Development-Related Capital Forecast and Analysis of Net Capital Costs to be Included in the Development Charges

The capital forecast provides another cornerstone upon which development charges are based. A development-related capital forecast has been prepared by the City’s departments as part of the present study. Only eligible capital costs, as permitted by *DCA* are proposed to be included.

In accordance with s. 5(3), eligible capital costs include:

- Costs to acquire land or an interest in land, including a leasehold interest
- Costs to improve land
- Costs to acquire, lease, construct or improve buildings and structures
- Costs to acquire, lease, construct or improve facilities including
 - Rolling stock with an estimated useful life of seven years or more
 - Furniture and equipment, other than computer equipment, and
 - Materials acquired for circulation, reference or information purposes by a library board as defined in the Public Libraries Act.
- Costs to undertake studies in connection with any of the matters referred to in paragraphs 1 to 4 (see section 5(3)).
- Costs of the development charge background study required under section 10.
- Interest on money borrowed to pay for costs described in paragraphs 1 to 4. 1997, c. 27, s. 5(3)

The forecast identifies development-related projects and their gross and net costs, after allowing for capital grants, subsidies or other contributions as required by the Act (*DCA*, s. 5. (2)). The *DCA* requires that the increase in the need for service attributable to the anticipated development may include an increase:

... only if the council of the municipality has indicated that it intends to ensure that such an increase in need will be met. (s. 5. (1) 3.)

In conjunction with *DCA*, s. 5. (1) 4. referenced above, these sections have the effect of requiring that the development charge be calculated on the lesser of the historical ten-year average service levels or the service levels embodied in future plans of the City. The development-related capital forecast prepared for this study ensures that development charges are only imposed to help pay for projects that have been or are intended to be purchased or built in order to accommodate future anticipated development. It is not sufficient in the calculation of development charges merely to have had the service in the past. There must also be a demonstrated commitment to continue to emplace facilities or infrastructure in the future. In this regard, *Ontario Regulation 82/98*, s. 3 states that:

For the purposes of paragraph 3 of subsection 5 (1) of the *Act*, the council of a municipality has indicated that it intends to ensure that an increase in the need for service will be met if the increase in service forms part of an official plan, capital forecast or similar expression of the intention of the council and the plan, forecast or similar expression of the intention of the council has been approved by the council.

For some projects in the development-related capital forecast, a portion of the project may confer benefits to existing residents. As required by the *DCA*, s. 5. (1) 6., these portions of projects and their associated net costs are the funding responsibility of the City from non-development charges sources. The amount of City funding for such non-growth shares of projects is also identified as part of the preparation of the development-related capital forecast.

There is also a requirement in the *DCA* to reduce the applicable development charge by the amount of any “uncommitted excess capacity” that is available for a service. Such capacity is available to partially meet future servicing requirements. Adjustments are made in the analysis to meet this requirement of the *Act*.

Finally, in calculating development charges, the development-related net capital costs must be reduced by ten per cent for all services except Fire, Transit, Roads and Related Infrastructure and Stormwater Management (*DCA*, s. 5. (1) 8.). The ten per cent discount is applied to the other services, e.g. Recreation and Park Development, Library Services, Parking, General Government and Development-Related Studies and the resulting City funding responsibility from non-development charge sources is identified.

4. Attribution to Types of Development

The next step in the determination of development charges is the allocation of the development-related net capital costs between the residential and non-residential sectors. This is done by using different apportionments for different services in accordance with the demands which the two sectors are anticipated to place on the various services and the different benefits derived from them.

Some services (e.g. Recreation and Park Development, Library and LAC Debt) are deemed to provide benefit only to the residential sector, while other services are deemed to benefit both the residential and non-residential sectors. The apportionment of costs for these latter services is based on the expected demand for, and use of, the service by each sector (e.g. apportioned based on shares of population in new units and employment in new space) and consideration of other factors affecting the demand for specific municipal services.

Finally, for all services except Stormwater Management, the residential component of the development charge is calculated based on the population to be generated in new housing units during the respective planning period. The per capita amount for different housing types is based on average occupancy factors. The non-residential component is calculated based on the growth that is forecast in non-residential gross

building space in square metres. In some cases, total taxable assessment, or weighted taxable assessment is used to apportion the costs between the residential and non-residential sector.

For Stormwater Management, a uniform charge is calculated for both sectors based on allocating the development-related net capital costs to the net developable residential and non-residential land remaining in the City that has not yet been registered in a plan of subdivision (and for which development charges remain to be paid).

5. Final Adjustment

The final determination of the development charge results from adjustments made to development-related net capital costs for each service and sector resulting from the application of any unallocated development-related reserve fund balances that are available to finance the development-related capital costs in the capital forecast. A cash flow analysis is also undertaken to account for the timing of projects and receipt of development charges. Interest earnings or borrowing costs are thus accounted for in the calculation as allowed under the *DCA*.

C. OPERATING & CAPITAL COST IMPACTS AND ASSET MANAGEMENT PLAN LEGISLATIVE REQUIREMENTS

Section 10 of the *DCA* identifies what must be included in a Development Charges Background Study, namely:

- s.10 (2) The development charge background study shall include,
 - (c) an examination, for each service to which the development charge by-law would relate, of the long term capital and operating costs for capital infrastructure required for the service;
 - (c.2) an asset management plan prepared in accordance with subsection (3);

Asset management plan

- (3) The asset management plan shall,
 - (a) deal with all assets whose capital costs are proposed to be funded under the development charge by-law;
 - (b) demonstrate that all the assets mentioned in clause (a) are financially sustainable over their full life cycle;
 - (c) contain any other information that is prescribed; and
 - (d) be prepared in a prescribed manner.

The requirement to include an Asset Management Plan (AMP) was part of the *DCA* amendments that came into effect on January 1, 2016. A key function of the AMP is to demonstrate that all assets proposed to be funded under the development charges by-law are financially sustainable over their full life cycle. For simplicity, the section of the DC Study that deals with the operating and capital cost impacts and asset

management plan is called the “cost of growth analysis”. Separate cost of growth analyses are prepared for Transit and all other services.

D. TRANSIT SERVICES SPECIFIC REQUIREMENTS

1. Planned Level of Service

As per the new requirements of the *DCA* and associated regulation that came into effect on January 1, 2016, Transit services must be treated as a “discrete” service. Generally, it is understood that this provision is intended to preclude combining the Roads and Related Infrastructure and Transit services into a broader “Transportation” DC service.

The *DCA* (s.5.2 (3)) requires that in estimating the increase in need for Transit services the increased need “shall not exceed the planned level of service over the 10-year period immediately following the preparation of the background study”.

Planned level of service is not defined in the *Act*. For the purposes of the development charge calculations, the “planned level of service” is considered the ten-year development-related capital forecast (2019-2028) in the 2019 DC Background Study, as informed by various sources including the City’s current and proposed capital budgets, long range plans, prior DC studies, and staff reports.

Council will approve the 2019 DC Background Study and the underlying capital forecast to meet the requirements of the *DCA*. This will ensure that the increase in need for Transit Services arising from new development will be met.

In addition, any background study that incorporates Transit services into the calculation must now include the following:

- An assessment of ridership forecast for all modes of transit and whether ridership is generated from existing or planned development (O.Reg. 82/98 s.8(2)4).
- An assessment of ridership capacity for all modes of transit over the 10-year forecast period (O. Reg. 82/98 s.8(2)4).

2. Asset Management Plan Requirements

In addition to the AMP requirements set out in section 10 of the *DCA*, *Ontario Regulation 82/98*, identifies additional direction on the contents of the asset management strategy for Transit services, to be addressed in a DC Background Study. This includes an AMP as well as an asset and financial strategy. However, it is noted that the Regulations are silent with respect to the AMP requirements for the Background Study for any services other than transit.

III DEVELOPMENT FORECAST

This section provides the basis for the development forecast used in calculating the development charges and provides a summary of the forecast results. The development forecast in the Development Charges Background Study is based on estimates of growth occurring within approved Official Plan designated urban areas, consistent with the 2014 DC Background Study. The forecast reflects Growth Plan, Amendment 2 targets, 2016 Census data and recent development activity.

This section portrays a summary of the results of the housing unit and population forecast and of the non-residential employment and space forecast. Details of the forecasts are provided in Appendix A.

A. RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT FORECAST

The *DCA* requires the City to estimate “the anticipated amount, type and location of development” for which development charges may be imposed. The development forecast must cover both residential and non-residential development and be specific enough with regards to quantum, type, location and timing of development to allow the City to prepare a reasonable development-related capital program. The forecasts are premised on the City achieving total population and total employment forecasts adopted by City Council on November 20, 2013 and confirmed on June 20, 2018.¹ A summary of the population and employment forecasts are shown below in Table 1. A description of the forecast methodology and more detailed tables of results are provided in Appendix A.

Table 1 Mississauga Growth Forecasts		
	2031	2041
Total Population	829,000	878,000
Total Employment	527,000	552,000

It is recognized that Census population and employment, which is used for the purposes of the DC Background Study calculations, differs from the population and employment estimates often included in other municipal planning documents such as Official Plans and master plan documents (as shown in Table 1).

¹ See Council Resolutions PDC-0068-2013 and GC-0392-2018.

The difference between Census population and total population is related to the Census net under-coverage estimate. Total population is often used when planning for municipal infrastructure as these residents will have an associated demand for services, despite not being counted by the Census.

In contrast, the difference between place of work employment and total employment relates to the number of employees that work at home. Similarly, total employment is common in municipal infrastructure plans as the municipality plans for the delivery of services related to total forecast employment irrespective of whether an employee works at home or not.

B. RESIDENTIAL DEVELOPMENT FORECAST

The residential growth forecast is based on development that is expected in designated urban areas of Mississauga's Official Plan. Table 2 provides a summary of the residential forecast for two planning periods: 2019–2028 and 2019–2041. As noted in Section II, for development charges calculation purposes, the ten-year planning period is applicable to General and Protection Services. The 2041 development forecast has been utilized in the calculation of the Roads and Related Infrastructure component of development charges.

Table 2 Summary of Residential Development Charges Forecast					
Development Forecast	2018 Estimate	General Services Planning Period 2019 - 2028		Engineered Services Planning Period 2019 - 2041	
		Growth	Total at 2028	Growth	Total at 2041
Residential					
Total Occupied Dwellings	244,380	21,200	265,580	50,696	295,076
- <i>Ground-Related Units</i>		4,240		10,157	
- <i>Apartments</i>		16,960		40,539	
Total Population					
Census	730,023	49,254	779,277	119,377	849,400
<i>Population In New Dwellings</i>		51,399		123,224	

The City's population is expected to increase by approximately 49,250 persons over the next ten years reaching about 779,280 by 2028. The 2041 population is forecast to reach 849,400.

The population figures referred to above reflect the “net” increase in population. This is the increase after taking into account the expected continuation of the decline in occupancy factors in existing housing units. The population residing in new housing units is expected to increase by 51,400 people over the ten-year planning period and 123,220 people to 2041.

Approximately 21,200 housing units are forecast to be developed between 2019–2028. The composition of the new units is forecast to be 20 per cent to ground-related units and 80 per cent apartments.

C. NON-RESIDENTIAL DEVELOPMENT FORECAST

The non-residential forecast is based on the forecast of employment in new non-residential building space.

Non-residential space is forecast according to four categories: retail/service commercial, institutional, employment land, and major office. Retail/service includes employment that primarily serves the City’s residential population. This category captures most retail and other commercial activities. Institutional employment refers to employment accommodated in education, health care, local government, and information and cultural industries. Major office employment is defined as employment in a free-standing office building of 20,000 square feet or greater. Employment land industrial employment refers to employment accommodated primarily in low-rise industrial-type buildings located within the City’s business parks and industrial areas.

Table 3 provides a summary of the employment forecast for the 2019–2028 period and to 2041. Over the next ten years, employment is projected to grow by 31,810 employees. To 2041, a further 62,680 employees are forecast to be added.

Table 3 Summary of Non-Residential Development Charges Forecast					
Development Forecast	2018 Estimate	General Services Planning Period 2019 - 2028		Engineered Services Planning Period 2019 - 2041	
		Growth	Total at 2028	Growth	Total at 2041
Non-Residential					
Employment	463,094	31,814	494,908	62,679	525,773
- Population-Related		4,371		9,207	
- Institutional		3,971		8,221	
- Major Office		16,773		36,292	
- Employment Land		6,699		8,959	
Non-Residential GFA in New Space (m2)		1,799,234		3,457,861	
- Population-Related		174,840		368,280	
- Institutional		258,115		534,365	
- Major Office		385,779		834,716	
- Employment Land		980,500		1,720,500	

The table also shows that about 1.80 million square metres of gross floor area (GFA) is forecast to come on-stream over the next decade. During the longer-term planning period to 2041, it is forecast that 3.46 million square metres of GFA will be added.

D. DEVELOPMENT FORECAST OF VACANT LAND

The Stormwater Management development charge is calculated per net hectare of chargeable vacant land. To determine the amount of chargeable vacant land, Hemson, in collaboration with the City's Environmental Services Section and Open Data sources, prepared an inventory of all vacant residential, non-residential, mixed use lands and lands available for redevelopment that are eligible to be recovered through development charges.

The resulting total future net developable area is 1,567 hectares after adjusting for the redevelopment potential of occupied lands. Additional details on the vacant land forecast is provided in Appendix E.

IV TRANSIT RIDERSHIP

The assessment of ridership forecast for the purposes of the DC Background Study was completed by WSP, the City's engineering consultant. The current version of the ridership model is state-of-the-art and includes latest generation travel demand and accounts for the overall utility of the system. The model was calibrated using the most recent available regional travel behaviour survey, the 2016 Transportation Tomorrow Survey (TTS), an approach used in most ridership forecasts in the region.

For the purposes of the DC Background Study analysis, Hemson has utilized the outputs from the City's ridership model data to allocate trips arising from development over the 2016 and 2041 planning period. The interim years from 2016 to 2018 and 2019 to 2028 were attributed based on shares of population and employment growth identified in the DC Background Study development-forecast. Using this assumption, the total ten-year in-period planning trips amount to 11,400 AM peak period trips.

Of the total attributed ridership growth of 31,000 trips from 2016-2041 the additional trips over the 2019-2028 planning period accounts for 37 per cent of total ridership growth. These assumptions and the analysis used to support these allocations are discussed further in Appendix C.1.

Table 3 Transit Ridership Forecast		
Year	AM Peak Period Ridership	% of Allocation
2016-2018	3,901	13 per cent
2019-2028	11,400	37 per cent
2029-2041	15,700	51 per cent
Total	31,000	100 per cent

V SUMMARY OF HISTORICAL CAPITAL SERVICE LEVELS

The *DCA* and *Ontario Regulation 82/98* require that the development charges be set at a level no higher than the average service level provided in the municipality over the ten-year period immediately preceding the preparation of the background study, on a service-by-service basis.

For General and Protection Services (Fire, Library, Recreation and Park Development etc.) the legislative requirement is met by documenting historical service levels for the preceding ten years, in this case, for the period 2009 to 2018. Service levels have been measured as a ratio of inputs per capita or per population and employment. In addition to this service level measure, Fire Services also considers fire response times (see Appendix B).

O. Reg. 82/98 requires that when determining historical service levels both quantity and quality of service be taken into consideration. In most cases, the service levels are initially established in quantitative terms. For example, service levels for buildings are presented in terms of square feet per capita. The qualitative aspect is introduced by the consideration of the monetary value of the facility or service. In the case of buildings, for example, the cost would be shown in terms of \$/square foot to replace or construct a facility of a similar quality. This approach helps to ensure that the development-related capital facilities that are to be charged to new growth reflect not only the quantity (number and size) but also the quality (value or replacement cost) of service provided historically by the City. Both the quantitative and qualitative aspects of service levels used in the present analysis are based on information provided by City staff based on historical records and their experience with costs to acquire or construct similar facilities, equipment and infrastructure as of 2018.

Table 4 summarizes service levels for all General, Protection and Roads and Related Infrastructure services included in the development charge calculation. Appendix B and Appendix D provides detailed historical inventory data upon which the calculation of service levels is based.

TABLE 4

**CITY OF MISSISSAUGA
SUMMARY OF AVERAGE HISTORIC SERVICE LEVELS 2009 - 2018
FOR GENERAL, PROTECTION AND ROADS SERVICES**

Service	2009 - 2018 Service Level Indicator
1.0 GENERAL GOVERNMENT SERVICES	\$58.09 per pop & emp
2.0 LIBRARY SERVICES	\$451.59 per capita
3.0 FIRE SERVICES ¹	\$277.07 per pop & emp
4.0 RECREATION & PARKS DEVELOPMENT	\$4,639.97 per capita
5.0 PUBLIC WORKS SERVICES	\$200.70 per pop & emp
6.0 PARKING SERVICES	\$185.68 per pop & emp
7.0 ROADS	\$5,760.89 per pop & emp

(1) Fire Services also considers other service level measures including Fire Response Travel Times (FRTT)

VI THE DEVELOPMENT-RELATED CAPITAL FORECAST

A. A DEVELOPMENT-RELATED CAPITAL FORECAST IS PROVIDED FOR COUNCIL'S APPROVAL

The *DCA* requires the Council of a municipality to express its intent to provide future capital facilities at the level incorporated in the development charges calculation. As noted above in Section II, *Ontario Regulation 82/98*, s. 3 states that:

For the purposes of paragraph 3 of subsection 5 (1) of the Act, the council of a municipality has indicated that it intends to ensure that an increase in the need for service will be met if the increase in service forms part of an official plan, capital forecast or similar expression of the intention of the council and the plan, forecast or similar expression of the intention of the council has been approved by the council.

Based on the development forecasts summarized in Section III and detailed in Appendix A, staff of the City departments, in collaboration with the consultants, developed a development-related capital forecast setting out those projects that are required to service anticipated growth. For all General and Protection Services, the capital plan covers the ten-year period from 2019 to 2028. As permitted by the *DCA*, s. 5 (1) 4., the development charge for Roads and Related Infrastructure and Stormwater Management services is based on a longer planning horizon to 2041.

One of the recommendations contained in the DC Background Study is for Council to adopt the development-related capital forecast developed for the purposes of the development charges calculation. It is assumed that future capital budgets and forecasts will continue to bring forward the development-related projects contained herein that are consistent with the growth occurring in the City. It is acknowledged that changes to the forecast presented here may occur through the City's normal capital budget process.

B. THE DEVELOPMENT-RELATED CAPITAL FORECAST FOR GENERAL, PROTECTION AND TRANSIT SERVICES

A summary of the development-related capital forecast for General and Protection Services is presented in Table 5. The full details of the General and Protection Services capital forecasts are included in Appendix B.

The development-related capital forecast for ten-year General, Protection and Transit Services estimates a total gross cost of \$736.16 million. It is expected that \$83.92 million in subsidies and/or other recoveries will be utilized by the City to fund portions of the Recreation and Park Development capital program. In particular, a further \$45.13 million related to the construction of new fire stations will be funded from property taxes. In total, \$129.08 million is removed from the total gross cost of the forecast, leaving \$607.08 million as the net municipal cost to the City.

This capital forecast incorporates those projects identified to be related to development anticipated in the next ten years. It is not implied that all of these costs are to be recovered from new development by way of development charges. Portions of the capital forecast may relate to providing servicing for development which has occurred prior to 2019 (for which development charge reserve fund balances exist), or for growth anticipated to occur beyond the 2019–2028 planning period. In addition, the amounts shown on Table 5 have not been reduced by ten per cent for various General Services as mandated by s. 5 (1) 8. of the *DCA*.

Of the \$607.08 million in ten-year net development-related capital costs for General, Protection and Transit Services, \$362.27 million (60 per cent) is related to the provision of Recreation and Park Development facilities. The capital program includes the ongoing recovery of the Hershey Centre Debt as well as a number of other indoor recreation and park development projects.

Parking Services capital forecast amounts to \$60.17 million and focuses on the land acquisition, design and construction of two new parking structures.

The development-related capital component for Transit totals \$45.92 million. The capital program provides for the acquisition of 32 additional buses, bus shelters and pads, a new bus turnaround at the Churchhill Meadows Community Centre, other related transit vehicles and equipment and a facility electrification study.

The net development-related capital forecast for the Fire Service totals to \$44.08 million. The program includes the recovery of the negative DC reserve fund balance, staff equipment, additional vehicles and studies.

Public Works Services capital program amounts to \$36.27 million and provides for additional works yard space, new vehicles and equipment, additional fleet and winter maintenance vehicles.

Library Services \$41.57 million capital program provides for additional library space, increases to the library collection and studies.

General Government is included at \$2.40 million and Development-Related Studies adds \$13.23 million. Finally, the Living Arts Centre debt recovery is included at \$1.18 million.

C. THE DEVELOPMENT-RELATED CAPITAL FORECAST FOR ENGINEERED SERVICES

A summary of the development-related capital forecast for Engineered Services is also presented in Table 5. The table provides a summary breakdown of the Roads and Related Infrastructure and Stormwater Management services. Further details on the capital plans for each individual service category are available in Appendix D (Roads and Related Infrastructure) and Appendix E (Stormwater Management).

The gross cost of the capital program totals \$1.43 billion. A local service or “internal” component is identified for some of the projects, reflecting the cost that a development would have to pay to provide the required local servicing for a particular subdivision. The City will continue to require these contributions through the normal subdivision process, but excluding them from the development charges calculation ensures that only the oversized portion of costs is shared by other developments. The total recoveries anticipated from local costs are estimated at \$4.24 million. The remaining net municipal cost is therefore \$1.43 billion.

The Roads and Related Infrastructure capital program recovers for a wide range of road infrastructure, the largest being the roads themselves which includes both arterial and major collector road systems. Additional related infrastructure included in the Roads and Related Infrastructure DC capital program are grade separations, intersection improvements, cycle facilities, etc.

The Stormwater Management capital program goes on to recover for erosion control works, conveyance, stormwater management, storm sewer oversizing and related studies.

28
TABLE 5

**CITY OF MISSISSAUGA
SUMMARY OF DEVELOPMENT-RELATED CAPITAL FORECAST
FOR GENERAL, PROTECTION AND TRANSIT SERVICES 2019 - 2028
AND ENGINEERED SERVICES 2019-2041
(in \$000)**

General, Protection and Transit Services	Gross Cost	Grants/ Subsidies	Municipal Cost
1.0 GENERAL GOVERNMENT SERVICES	\$2,395.3	\$0.0	\$2,395.3
2.0 DEVELOPMENT-RELATED STUDIES	\$13,234.6	\$0.0	\$13,234.6
3.0 LIBRARY SERVICES	\$41,567.5	\$0.0	\$41,567.5
4.0 FIRE SERVICES	\$89,213.5	\$45,129.0	\$44,084.5
5.0 RECREATION & PARKS DEVELOPMENT	\$446,184.6	\$83,917.1	\$362,267.6
6.0 PUBLIC WORKS SERVICES	\$36,270.0	\$0.0	\$36,270.0
7.0 PARKING SERVICES	\$60,200.0	\$30.0	\$60,170.0
8.0 LIVING ARTS CENTRE DEBT	\$1,175.2	\$0.0	\$1,175.2
9.0 TRANSIT SERVICES	\$45,917.6	\$0.0	\$45,917.6
TOTAL GENERAL, PROTECTION & TRANSIT SERVICES (2019-2028)	\$736,158.3	\$129,076.1	\$607,082.3

Engineered Services	Gross Cost	Grants/ Subsidies	Municipal Cost
1.0 ROADS AND RELATED INFRASTRUCTURE	\$941,101.0	\$4,235.0	\$936,866.0
2.0 STORMWATER MANAGEMENT	\$492,825.4	\$0.0	\$492,825.4
TOTAL ENGINEERED SERVICES (2019-2041)	\$1,433,926.4	\$4,235.0	\$1,429,691.4

VII PROPOSED DEVELOPMENT CHARGES ARE CALCULATED IN ACCORDANCE WITH THE *DCA*

This section summarizes the calculation of development charges for each service category and the resulting total development charge by type of development. Adjustments to these amounts resulting from a cash flow analysis that takes interest earnings and borrowing costs into account are also discussed.

The following identified how charges for General, Protection and Roads and Related Infrastructure services are calculated and levied. For residential development, the adjusted total per capita amount is then converted to a variable charge by housing unit type using various unit occupancy factors. For non-residential development, the calculated development charges rates are based on a gross floor area (GFA) of building space.

For Stormwater Management services, the development charges rates are calculated and levied on a per net hectare basis.

It is noted that the calculation of the City-wide development charges does not include any provision for exemptions required under the *DCA* such as the exemption for enlargements of up to 50 per cent on existing industrial buildings. Such legislated exemptions, or other exemptions which Council may choose to provide, will result in loss of development charge revenue for the affected types of development. Any such revenue loss may not be made up, however, by offsetting increases in other portions of the calculated charge.

A. DEVELOPMENT CHARGE ALLOCATION RESIDENTIAL AND NON-RESIDENTIAL

A summary of the allocation of development charge eligible capital costs between the residential and non-residential sectors for General, Protection and Transit Services is presented in Table 6. Further details of the calculation for each individual City service category are available in Appendix B and Appendix C.

1. General, Protection and Transit Services

A summary of the residential and non-residential capital cost allocations for General, Protection and Transit Services is presented in Table 6.

The capital forecast for the General, Protection and Transit Services incorporates those projects identified to be related to growth anticipated in the next ten years.

However, not all of the capital costs are to be recovered from new development by way of development charges. Table 6 shows that \$24.21 million has been identified as available DC reserves and represents the revenues collected from previous development charges. This portion has been netted out of the chargeable capital costs. Another share of the forecast, \$109.68 million, is attributable to development beyond the 2028 period and will be considered for recovery under future development charge studies.

The *DCA*, s. 5(1)8 requires that development-related net capital costs for General Services be reduced by ten per cent in calculating the applicable development charge. The discount does not apply to Protection (e.g. Fire) or Transit Services. The ten per cent share of development-related net capital costs not included in the development charge calculations must be funded from non-development charge sources. In total, about \$36.44 million is identified as the required ten per cent reduction.

A further share of the program has been identified as replacement of existing infrastructure. The portion of the program that is deemed to be the replacement share amounts to \$114.09 million.

After these adjustments, the discounted net development-related capital cost for General, Protection and Transit Services is \$322.67 million. This amount is allocated between the residential and non-residential sectors. Library, Recreation and Park Development and the Living Arts Centre debt are all deemed to benefit residential development only, while the remaining services are allocated between both residential and non-residential sectors (see Appendix B and Appendix C for details). Approximately \$283.63 million of the General, Protection and Transit Services development charges net discounted capital program is deemed to benefit residential development. In contrast, the non-residential share of the General, Protection and Transit Services capital program totals \$39.04 million.

2. Roads and Related Infrastructure and Stormwater Management Services

The net municipal cost estimated for Roads and Related Infrastructure services is \$941.10 million (see Table 6). This infrastructure will be used to service the development of the lands within the City's currently designated urban areas. This development is expected to occur to 2041.

Of the \$941.10 million gross cost, a share of \$85.49 million has been identified as a non-growth or benefit to existing share; these costs will be recovered from other municipal funding sources. Approximately \$30.69 million is available in the City's existing related development charges reserve accounts and a further \$22.44 million is identified as a post-2041 benefit and will be considered for recovery under subsequent development charge studies. After these adjustments, approximately \$802.49 million is included in the development charges calculations.

This amount is allocated to the residential and non-residential sectors based on each sector's share of forecast future population in new units and employment growth to 2041. On this basis, the allocation to the residential and non-residential sectors is calculated at 63 per cent (\$505.57 million) and 37 per cent (\$296.92 million), respectively.

For the Stormwater Management development charges calculation, the net municipal cost of \$492.83 million is reduced by the benefit to existing share allocation of \$426.71 million. A further \$52.55 million is removed from the calculation related to the available Stormwater Management reserve funds. Therefore, the total DC eligible costs amount to \$13.57 million.

**CITY OF MISSISSAUGA
SUMMARY OF UNADJUSTED RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
CAPITAL PROGRAM FOR GENERAL, PROTECTION, TRANSIT AND ENGINEERED SERVICES**

General, Protection and Transit Services	Development-Related Capital Program (2019 - 2028)						Residential Share				Non-Residential Share	
	Net Municipal Cost	Replacement & Benefit to Existing	Legislated 10% Service Discount	Available DC Reserves	Post-2028 Benefit	Total DC Eligible Costs for Recovery						
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%	(\$000)	%	(\$000)	%	(\$000)
1.0 GENERAL GOVERNMENT SERVICES	\$2,395.3	\$0.0	\$0.0	\$0.0	\$0.0	\$2,395.3	60%	\$1,437.2	40%	\$958.14		
2.0 DEVELOPMENT-RELATED STUDIES	\$13,234.6	\$3,575.0	\$792.5	\$0.0	\$0.0	\$8,867.1	60%	\$5,320.2	40%	\$3,546.82		
3.0 LIBRARY SERVICES	\$41,567.5	\$20,461.1	\$2,110.6	\$789.7	\$0.0	\$18,206.1	100%	\$18,206.1	0%	\$0.00		
4.0 FIRE SERVICES	\$44,084.5	\$0.0	\$0.0	\$0.0	\$21,623.0	\$22,461.5	60%	\$13,476.9	40%	\$8,984.59		
5.0 RECREATION & PARKS DEVELOPMENT	\$362,267.6	\$72,044.8	\$28,415.9	\$10,310.4	\$45,813.5	\$205,683.0	100%	\$205,683.0	0%	\$0.00		
6.0 PUBLIC WORKS SERVICES	\$36,270.0	\$2,470.0	\$0.0	\$9,249.7	\$8,280.0	\$16,270.3	60%	\$9,762.2	40%	\$6,508.13		
7.0 PARKING SERVICES	\$60,170.0	\$9,000.0	\$5,117.0	\$3,858.4	\$28,687.5	\$13,507.1	60%	\$8,104.2	40%	\$5,402.83		
8.0 LIVING ARTS CENTRE DEBT	\$1,175.2	\$0.0	\$0.0	\$0.0	\$0.0	\$1,175.2	100%	\$1,175.2	0%	\$0.00		
9.0 TRANSIT SERVICES	\$45,917.6	\$6,539.7	\$0.0	\$0.0	\$5,274.6	\$34,103.3	60%	\$20,462.0	40%	\$13,641.31		
TOTAL GENERAL, PROTECTION & TRANSIT SERVICES	\$607,082.3	\$114,090.6	\$36,436.0	\$24,208.2	\$109,678.6	\$322,668.8		\$283,627.0		\$39,041.8		

Engineered Services	Development-Related Capital Program (2019 - 2041)						Residential Share				Non-Residential Share	
	Net Municipal Cost	Replacement & Benefit to Existing	Legislated 10% Service Discount	Available DC Reserves	Post-2041 Benefit	Total DC Eligible Costs for Recovery						
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%	(\$000)	%	(\$000)	%	(\$000)
1.0 ROADS AND RELATED INFRASTRUCTURE	\$941,101.0	\$85,486.7	\$0.0	\$30,685.9	\$22,435.5	\$802,493.0	63%	\$505,570.6	37%	\$296,922.42		
TOTAL ROADS AND RELATED INFRASTRUCTURE	\$941,101.0	\$85,486.7	\$0.0	\$30,685.9	\$22,435.5	\$802,493.0		\$505,570.6		\$296,922.4		

Engineered Services	Development-Related Capital Program (2019 - 2041)						Residential Share				Non-Residential Share	
	Net Municipal Cost	Replacement & Benefit to Existing	Legislated 10% Service Discount	Available DC Reserves	Post-2041 Benefit	Total DC Eligible Costs for Recovery						
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%	(\$000)	%	(\$000)	%	(\$000)
2.0 STORMWATER MANAGEMENT	\$492,825.4	\$426,709.6	\$0.0	\$52,549.0	\$0.0	\$13,566.8						
TOTAL STORMWATER MANAGEMENT	\$492,825.4	\$426,709.6	\$0.0	\$52,549.0	\$0.0	\$13,566.8						

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

B. PROPOSED RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES

Final adjustments to the development charge rates are made through a cash flow analysis. The analysis, details of which are included in the technical appendices, considers the borrowing cost and interest earnings associated with the timing of expenditures and development charge receipts for each service.

Table 7 summarizes the results of the adjustment to the residential DC rates. Residential development charges are proposed to vary by dwelling unit type to reflect their different occupancy factors and resulting demand for services. The proposed residential charges range from \$14,662 for small units (less than 700 square feet) to \$39,483 for single and semi-detached units. The proposed charge for rows and other multiples is \$30,716 and charge for apartments is \$26,910.

Table 8 summarizes the results of the adjusted industrial and non-industrial charges. As shown on Table 8, the adjusted charge for industrial development amounts to \$95.19 per square metre of non-residential GFA. In contrast, the adjusted charge for non-industrial development amounts to \$117.41 per square metre. The General, Protection and Transit Services rates are calculated on a uniform City-wide basis, whereas the Roads and Related Infrastructure charge differs between industrial and non-industrial development, consistent with the City's historical practices.

C. COMPARISON OF CURRENT AND CALCULATED DEVELOPMENT CHARGES

Table 9 presents a comparison of calculated residential development charges with the City's current charges (indexed February 1, 2019). The City is proposing to change its current residential rate structure. Currently, the City has three residential rate categories: small units, apartments and other residential. As part of the 2019 DC Background Study, residential rates have been calculated for the following rate categories: small units, apartment units, rows and other multiples and single and semi-detached units.

All unit types do not experience the increase in residential rates uniformly. Table 9 shows that the calculated charge per apartment unit of \$26,910 will produce an increase of \$6,889 over the present development charge of \$20,021. The increase for single and semi-detached units from the current other residential rate is approximately 31 per cent while the rate increases for small units is seven per cent.

Tables 10 and 11 show the calculated industrial and non-industrial charges, by service, as compared to the existing charges currently in force. The calculated non-

industrial rate amounts to \$117.41 per square metre, which represents a seven per cent increase over the current rate of \$110.32 per square metre. In contrast, the calculated industrial rate of \$95.19 represents a six per cent increase over the current rate of \$89.67 per square metre.

35
TABLE 7

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

Service	Adjusted Charge Per Capita	Residential Charge By Unit Type (1)				Percentage of Charge
		Singes & Semis	Rows & Other Multiples	Apartments Units	Small Units	
General Government Services	\$33.62	\$135	\$105	\$92	\$50	0.3%
Development-Related Studies	\$109.51	\$441	\$343	\$300	\$164	1.1%
Library Services	\$393.70	\$1,585	\$1,233	\$1,080	\$588	4.0%
Fire Services	\$290.06	\$1,167	\$908	\$796	\$434	3.0%
Recreation & Parks Development	\$4,049.19	\$16,298	\$12,679	\$11,108	\$6,052	41.3%
Transit	\$405.30	\$1,631	\$1,269	\$1,112	\$606	4.1%
Public Works Services	\$210.45	\$847	\$659	\$577	\$315	2.1%
Parking Services	\$170.32	\$686	\$533	\$467	\$255	1.7%
LAC Debt	\$30.28	\$122	\$95	\$83	\$45	0.3%
Sub-total General Services	\$5,692.42	\$22,912	\$17,824	\$15,615	\$8,509	58.0%
Roads	\$4,117.12	\$16,571	\$12,892	\$11,295	\$6,153	42.0%
TOTAL CHARGE PER UNIT	\$9,809.54	\$39,483	\$30,716	\$26,910	\$14,662	100.0%
(1) Based on Persons Per Unit Of:		4.02	3.13	2.74	1.49	

36
TABLE 8

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

Service	Non-Residential Charge		Percentage of Charge
	Industrial	Non-Industrial	
General Government	\$0.61	\$0.61	0.6%
Development-Related Studies	\$2.00	\$2.00	1.9%
Library Services	\$0.00	\$0.00	0.0%
Fire Services	\$5.30	\$5.30	5.0%
Recreation	\$0.00	\$0.00	0.0%
Transit	\$7.51	\$7.51	7.1%
Public Works	\$3.86	\$3.86	3.7%
Parking	\$3.14	\$3.14	3.0%
LAC Debt	\$0.00	\$0.00	0.0%
Sub-total General Services	\$22.43	\$22.43	21.3%
Roads	\$72.76	\$94.99	78.7%
TOTAL CHARGE PER SQUARE METRE	\$95.19	\$117.41	100.0%

37
TABLE 9

CITY OF MISSISSAUGA
COMPARISON OF CURRENT AND CALCULATED
RESIDENTIAL DEVELOPMENT CHARGES

Service	Current Apartment Charge (1)	Calculated Apartment Charge	Difference in Charge	
General Government*	\$160	\$92	(\$68)	-43%
Development-Related Studies*	\$0	\$300	\$300	0%
Library Services	\$761	\$1,080	\$319	42%
Fire Services	\$1,442	\$796	(\$646)	-45%
Recreation & Parks Development	\$7,388	\$11,108	\$3,720	50%
Transit	\$1,161	\$1,112	(\$49)	-4%
Public Works Services	\$460	\$577	\$117	25%
Parking Services	\$220	\$467	\$247	112%
LAC Debt	\$120	\$83	(\$37)	-31%
Sub-total General Services	\$11,712	\$15,615	\$3,903	33%
Roads	\$8,309	\$11,295	\$2,986	36%
TOTAL CHARGE PER UNIT	\$20,021	\$26,910	\$6,889	34%

(1) Rates as of February 1, 2019 based on By-law 161-14

38
TABLE 10

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

Service	Current Non-Industrial Charge (\$/m2)	Calculated Non-Industrial Charge (\$/m2)	Difference in Charge	
General Government	\$0.66	\$0.61	(\$0.05)	-7%
Development-Related Studies	\$0.00	\$2.00	\$2.00	0%
Library Services	\$0.00	\$0.00	\$0.00	0%
Fire Services	\$3.97	\$5.30	\$1.33	34%
Recreation	\$0.00	\$0.00	\$0.00	0%
Transit	\$11.03	\$7.51	(\$3.52)	-32%
Public Works	\$4.41	\$3.86	(\$0.55)	-12%
Parking	\$2.10	\$3.14	\$1.04	49%
LAC Debt	\$0.00	\$0.00	\$0.00	0%
Sub-total General Services	\$22.17	\$22.43	\$0.26	1%
Roads	\$88.15	\$94.99	\$6.84	8%
TOTAL CHARGE PER SQ.M	\$110.32	\$117.41	\$7.35	7%

(1) Rates as of February 1, 2019 based on By-law 161-14

39
TABLE 11

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

Service	Current Industrial Charge (\$/m2)	Calculated Industrial Charge (\$/m2)	Difference in Charge	
General Government	\$0.63	\$0.61	(\$0.02)	-2%
Development-Related Studies	\$0.00	\$2.00	\$2.00	0%
Library Services	\$0.00	\$0.00	\$0.00	0%
Fire Services	\$3.95	\$5.30	\$1.35	34%
Recreation	\$0.00	\$0.00	\$0.00	0%
Transit	\$11.03	\$7.51	(\$3.52)	-32%
Public Works	\$4.39	\$3.86	(\$0.53)	-12%
Parking	\$2.15	\$3.14	\$0.99	46%
LAC Debt	\$0.00	\$0.00	\$0.00	0%
Sub-total General Services	\$22.15	\$22.43	\$0.28	1%
Roads	\$67.52	\$72.76	\$5.24	8%
TOTAL CHARGE PER SQ.M	\$89.67	\$95.19	\$5.52	6%

(1) Rates as of February 1, 2019 based on By-law 161-14

VIII COST OF GROWTH ANALYSIS

This section provides a brief examination of the long-term capital and operating costs as well as the asset management-related annual provisions for the capital facilities and infrastructure to be included in the DC By-law. This examination is required as one of the provisions of the *DCA*. Additional details on the cost of growth analysis, including asset management analysis, for Transit services is included in Appendix C.3. The analysis for all other services is included in Appendix G.

A. ASSET MANAGEMENT PLAN

1. Transit Services

The City utilizes a range of fiscal planning tools and approaches in examining the funding and maintenance of Transit infrastructure. For example, the City has completed a Long-Range Financial Plan and three-year business plan for MiWay assets to ensure the City continues to run efficiently and spend public money wisely.

The following are key, and interrelated, documents central to the City's fiscal evaluation:

- City of Mississauga
- City of Mississauga MiWay 2019-2022 and 2019 Budget
- City of Mississauga 2016 MiWay Asset Management Plan

The key objective of the reports is to ensure financial sustainability for the delivery of Transit services. In particular, the City as part of its annual budget processes implements and manages the year-to-year expenditure needs and revenue requirements of the program.

For the purpose of the analysis, the AMP analysis for Transit services has been grouped into the categories identified in the DC Transit capital program (see Appendix C.2).

1. Buses
2. Vehicles (Non-Bus) & Equipment
3. Buildings and Facilities
4. Bus Shelters and Pads
5. Studies

Table 12 provides a summary of the calculated annual asset management contributions based on the identified useful lives of the various assets and projects.

Table 12 Summary of Calculated Full Life Cycle Annual Contributions at 2029				
Transit Services	2019-2028 Capital Program		Calculated AMP Annual Provision by 2029	
	DC Recoverable	Non-DC Funded	DC Related	Non-DC Related
Buses	\$19,808,000	\$0	\$9,909,000	\$0
Vehicles (Non-Bus) and Equipment	\$80,000	\$0	\$75,000	\$0
Buildings and Facilities	\$4,726,000	\$6,414,000	\$26,000	\$302,000
Bus Shelters and Pads	\$9,290,000	\$5,400,000	\$4,461,000	\$2,741,000
Studies	\$200,000	\$0	\$0	\$0
Total	\$34,104,000	\$11,814,000	\$14,471,000	\$3,043,000

A detailed analysis of the asset management and financial strategies for the various asset groups is described in detail in Appendix C.1. Several staff reports and documents are referenced that identify the City's commitment to fund capital expenditures and address long-term capital and operating impacts.

2. All Other Services

Table 13 and 14 provides the calculated annual asset management contribution for both the gross capital expenditures and the share related to the 2019-2028 and 2019-2041 DC recoverable portion. The year 2029 and 2042 have been included to calculate the annual contribution for the 2019-2028 and 2019-2041 periods as the expenditures in 2028 and 2041 will not trigger asset management contributions until 2029 and 2042, respectively. As shown in Table 13, by 2029, the City should fund an additional \$15.30 million per annum in to fund the full life cycle costs of the new assets related to the General and Protection Services supported under the development charges by-law.

Table 14 provides a separate analysis of the annual provisions required for the Engineered Services capital program as the program extends to 2041. As shown in Table 14, the annual provision in 2042 amounts to \$26.00 million.

Table 13 Calculated Annual Provision by 2029 for General and Protection Services				
General and Protection Services	2019-2028 Capital Program		Calculated AMP Annual Provision by 2029	
	DC Recoverable	Non-DC Funded	DC Related	Non-DC Related
General Government	\$2,395,000	\$0	\$0	\$0
Development-Related Studies	\$9,660,000	\$3,575,000	\$0	\$0
Library	\$21,106,000	\$20,461,000	\$597,000	\$549,000
Fire Services	\$22,461,000	\$66,752,000	\$338,000	\$2,106,000
Recreation & Parks Development	\$239,319,000	\$206,866,000	\$12,569,000	\$9,023,000
Public Works	\$25,520,000	\$10,750,000	\$760,000	\$419,000
Parking	\$19,295,000	\$40,905,000	\$1,037,000	\$2,244,000
LAC Debt	\$1,175,000	\$0	\$0	\$0
Total	\$340,931,000	\$349,309,000	\$15,301,000	\$14,341,000

Table 14 Calculated Annual Provision by 2042 for Engineered Services				
Engineered Services	2019-2041 Capital Program		Calculated AMP Annual Provision by 2042	
	DC Recoverable	Non-DC Funded	DC Related	Non-DC Related
Roads and Related Infrastructure	\$828,944,000	\$87,854,000	\$25,107,000	\$2,593,000
Stormwater Management	\$13,566,829	\$426,709,597	\$890,115	\$7,133,149
Total	\$842,510,829	\$514,563,597	\$25,997,115	\$9,726,149

B. LONG-TERM CAPITAL AND OPERATING COSTS

1. Transit Services

Appendix C.1 provides details on the long-term capital and operating cost analysis for Transit services. In total, it is anticipated that the City will incur approximately \$4.35 million in additional operating costs by 2028.

In accordance with the 2016 MiWay Asset Management Plan, revenue from fares, fees and services accounted for 48 per cent of the operating budget. Additionally, 41 per cent of the budget was funded through property taxes, ten per cent from operating reserves and the remaining one per cent was funded from other revenue sources. Consistent with current practices, the net funding difference is anticipated to be funded from other revenue sources such as property taxes.

2. All Other Services

Appendix G summarizes the estimated increase in net operating costs that the City will experience for additions associated with the planned capital forecast. These estimates are generally based on average costs derived from the 2019-2022 Business Plan and 2019 Budget.

By 2028, the City's net operating costs are estimated to increase by \$22.82 million for property tax-supported services. Increases in net operating costs will be experienced as new facilities such as community centres are opened. By 2041, the City's net operating costs for Roads and Related Infrastructure, Public Works and Parking Services will increase by \$11.22 million. Operating and maintenance costs will also increase as additions to the City's road network are made.

Appendix G also summarizes the components of the development-related capital forecast that will require funding from non-DC sources. In total, \$662.72 million will need to be financed from non-DC sources over the 2019-2028 and 2019-2041 planning period. In addition, \$132.11 million in interim DC financing related to post-period shares of projects may be required. However, because DC By-laws must be revisited at least every five years, it is difficult to determine the quantum of interim financing that may be necessary.

The share of the development-related capital forecast requiring funding from non-DC sources consists of two components. The most significant, at \$626.29 million is related to replacement of existing City facilities with newer and larger facilities that will benefit the existing community. An additional \$36.44 million is identified as the mandatory ten per cent discount for certain City-wide General Services. Council is made aware of these factors so that they understand the operating and capital costs that will not be covered by DCs as it adopts the development-related capital forecast set out in the study.

C. THE PROGRAM IS DEEMED TO BE FINANCIALLY SUSTAINABLE

In summary, the asset management plan and long-term capital and operating analysis contained in Appendix C.3 (Transit) and Appendix G (all services excluding Transit) demonstrates that the City can afford to invest and operate the identified general and engineered services infrastructure over the ten-year and long-term planning period.

Importantly, the City's annual budget review allows staff to continue to monitor and implement mitigating measures should the program become less sustainable.

IX DEVELOPMENT CHARGES POLICY & ADMINISTRATION

A. CONSIDERATION OF AREA RATING

In accordance with the *DCA*, Council must give consideration to the use of area rating, also known as area-specific development charges, as part of the DC Background Study. As part of the City's 2019 DC Background Study, the appropriateness of implementing area-specific development charges for the various City services was examined.

On June 27, 2018 a report was brought forward to General Committee entitled 2019 Development Charges Background Study– Consideration of Area-Specific or City-Wide DC Rates. The report provided background on the requirements of the *DCA*, identification of eligible DC services, the policy implications of implementing area-specific DCs and a discussion of potential financial impacts. Ultimately, Council approved (resolution GC 0424-2018) the use of a City-wide DC rate, consistent with the City's historical practice.

B. DEVELOPMENT CHARGES RECCOMENDATIONS

No significant changes are recommended to the City's current policies and practices regarding development charges administration. Considering the requirements of the *DCA*, the following recommendations are made:

- That present practices regarding collection of DCs and by-law administration continue to the extent possible, having regard to any requirements of the *DCA*;
- That under the *DCA*, the City should codify any rules regarding application of the by-laws and exemptions within the DC by-laws proposed for adoption;
- That the City continue to use front-ending agreements or developer agreements (or services-in-lieu arrangements), whichever are practical and desirable by the development industry and the City;
- That the by-law permit the payment of DCs in cash or through services-in-lieu agreements. The City is not obligated to enter into services-in-lieu agreements;
- That Council adopt the development-related capital forecasts, and the increase in the need for services attributable to the anticipated development, as included in the 2019 DC Background Study, subject to annual review through the City's normal capital budget process.

- That Council confirms its intention to fund the adopted capital forecast to ensure that the increase in need for service will be met.
- That Council determine that the future excess capacity identified in the DC Background Study shall be paid for by the development charges contemplated in the said DC Background Study, or other similar charges.
- That Council give consideration of the use of more than one development charge by-law to reflect different needs for services in different areas, also known as area rating or area-specific DCs.
- That Council has determined that for the services, and associated infrastructure proposed to be funded by DCs under the DC by-law, that the charges be calculated on a City-wide basis.
- That Council adopt the Transit development-related capital program, as included in the DC Background Study, as the “planned level of service”, and in doing so, indicate that it intends to ensure that the increase in need for Transit will be met.
- That Council approve the Cost of Growth analysis, including the Asset Management Plan, that deals with all assets whose capital costs are intended to be funded under the development charge by-law and that such assets are considered to be financially sustainable over their full life-cycle.

C. 2019 DRAFT DC BY-LAW AVAILABLE UNDER SEPARATE COVER

The new 2019 DC by-law will be made available under separate cover at least two weeks in advance of the statutory public meeting in accordance with the requirements of the DCA.

Of particular importance, the definitions that will be included in the DC By-law are used for the purposes of administering the City’s development charges. In the event that definitions in other municipal documents (e.g. Official Plan or Zoning By-law) differs from the DC By-law, the language in the DC By-law prevails.

APPENDIX A

DEVELOPMENT FORECAST

APPENDIX A

DEVELOPMENT FORECAST

This appendix provides details of the development forecast used to prepare the 2019 Development Charges Background Study for the City of Mississauga. The forecast method and key assumptions are discussed. The forecast results are presented in the following tables:

Historical Development

Table 1	Population, Household, and Employment Summary
Table 2	Annual Housing Completions (CMHC)
Table 3	Housing by Unit Type
Table 4	Housing by Period of Construction Showing Household Size
Table 5	Place of Work Employment

Forecast Development

Table 6	Population, Household, and Employment Growth Summary
Table 7	Housing by Unit Type
Table 8	Housing Growth by Unit Type
Table 9	Population in New Housing by Unit Type
Table 10	Place of Work Employment
Table 11	Non-Residential Space

A. FORECAST APPROACH, KEY ASSUMPTIONS AND DEFINITIONS

1. Identified Forecast Targets

The *Development Charges Act (DCA)* requires the City to estimate “the anticipated amount, type and location of development” for which development charges may be imposed. The development forecast must cover both residential and non-residential development and be specific enough with regards to quantum, type, location and timing of development to allow the City to prepare a reasonable development-related capital program. A ten-year development forecast, from 2019 to 2028, has been used for General, Protection and Transit Services. For Roads and Related Infrastructure service, a long-term forecast from 2019 to 2041 has been used. A separate land development forecast has been prepared for Stormwater Management as the charge is calculated on a land area basis. Additional details are provided in Appendix E.

The forecasts are premised on the City achieving population and employment forecasts adopted by City Council on November 20, 2013 and confirmed on June 20, 2018.¹ By way of background:

- The Provincial *Growth Plan for the Greater Golden Horseshoe (Growth Plan)*, 2006 established a population forecast of 1.64 million and an employment forecast of 870,000 jobs for the Region of Peel to 2031. The Region allocated a portion of this growth to Mississauga. The current Mississauga Official Plan, approved in 2011, contains a population forecast of 805,000 and an employment forecast of 130,000 for the City to 2031 consistent with this allocation.²
- In 2013, the Province passed Amendment 2 to the Growth Plan that both revised the 2031 forecasts and extended the forecasts to 2041 for the Region.³ Hemson was retained by the City to update the City's forecasts in light of the amendment.⁴ On November 20, 2013, City Council endorsed the following updated population and employment forecasts for use in the 2014 Development Charges By-law Review, for infrastructure and service planning, and as input into the Region's exercise to allocate the Amendment 2 forecasts to area municipalities.

Mississauga Growth Forecasts (2013)		
	2031	2041
Population	829,000	878,000
Employment	527,000	552,000

- The Amendment 2 forecasts were incorporated into the new *Growth Plan* enacted by the Province in 2017. The Region and its area municipalities are currently undertaking a growth management exercise to allocate the new 2031 and 2041 forecasts to the area municipalities, including Mississauga. Given the allocations have yet to be approved, City Council resolved on June 20, 2018 that the population and employment forecasts it endorsed in 2013 be used for the 2019 Development Charges By-law Review.

Development charge calculations in this study are based on master servicing plans and other capital development plans that are themselves based on the development

¹ See Council Resolutions PDC-0068-2013 and GC-0392-2018.

² City of Mississauga Official Plan, s.5.1.1, Table 5-1.

³ The Region's population and employment to 2031 was increased to 1.77 million people and 880,000 jobs. The Region's 2041 forecasts were 1.97 million people and 970,000 jobs.

⁴ See Hemson Consulting, *Long-Range Forecasts, City of Mississauga, 2011-2051*, Sept 2013.

forecasts set out below. All development charges are based on forecasts of development occurring within areas approved for development in the City's Official Plan.

2. Total Population and Employment vs. Census Population and Employment

Population figures used in the forecasts represent the population recorded in the Census ("Census population"). This definition does not include the Census net under-coverage (approximately 3.26 per cent of the Census population in Mississauga) which represents those who were missed or double-counted by the Census, and which is included in the definition of population used in the Regional Official Plan and the Growth Plan. Population figures shown in the development forecast represent mid-year estimates.

Household figures represent occupied dwellings, and are associated with the year in which they are anticipated to be occupied.

"Total Census Employment" figures presented represent Statistics Canada place of work data. Place of work data record where people work rather than their place of residence. Employment is categorized as retail/service commercial, institutional, major office, and employment land industrial:

- Retail/service commercial employment is employment that primarily serves the City's resident population. This category captures most retail and other commercial activities.
- Institutional employment refers to employment accommodated in education, health care, local government, and cultural industries.
- Major office employment refers to office type employment contained within free standing buildings more than 20,000 net square feet (1,858 m²).
- Employment land industrial employment refers to employment accommodated primarily in low-rise industrial-type buildings located within the City's business parks and industrial areas.

The employment categories include employment with a regular and no fixed place of work. However, work-at-home employment is excluded from the figures as, for development charge purposes, this type of employment is considered not to require building floorspace for its activities.

3. Differences between the DC Study and Municipal Master Plans

It is recognized that Census population and employment, which is used for the purposes of the DC Background Study calculations, differs from the population and employment estimates often included in other municipal planning documents such as Official Plans and master plan documents. The table below summarizes the differences between these

forecast estimates. For the purposes of explaining the differences in the context of the City of Mississauga, the Census years of 2016, 2031 and 2041 have been used.

As discussed above, the difference between Census population and total population is related to the Census net under-coverage estimate. Total population is often used when planning for municipal infrastructure as these residents will have an associated demand for services, despite not being counted by the Census.

In contrast, the difference between place of work employment and total employment relates to the number of employees that work at home. Similarly, total employment is common in municipal infrastructure plans as the municipality plans for the delivery of services related to total forecast employment irrespective of whether an employee works at home or not.

Differences in Municipal Growth Forecasts			
	2016	2031	2041
Residential			
Total Population	745,923	829,000	878,000
Census Population for DC Study	721,600	802,000	849,400
Non-Residential			
Total Employment	476,820	527,000	552,000
Place of Work Employment for DC Study	454,165	501,961	525,773

Development charge studies use Census population for the purposes of the rate calculation as there is a direct relationship with the Census regular occupied household numbers; this correlation is used to establish person per unit (PPU) assumptions which are critical in the DC rate calculation. However, it is stressed that the “total population” and “Census population” at the Census horizon years (inclusive of 2016, 2031 and 2041) reflect a consistent land use development forecast.

B. HISTORICAL DEVELOPMENT IN THE CITY

The City has experienced rapid and sustained population, household, and employment growth over the last decade. This reflects the City’s role as a large urban area in a metropolitan region that has a strong local economy and continues to experience high levels of net in-migration. Rapid growth has continued despite the City entering a post-greenfield planning era in which development is increasingly occurring as intensification.

Historical population and household figures presented in Table 1 are based on Census data. For development charges purposes, a ten-year historical period of 2009 to 2018 is used for calculating historical average service levels. Since 2016 was the year of the last Census, figures for 2017 and 2018 are estimates.

Table 1 shows that between 2006 and 2016 the City's population increased from 668,549 to 721,599. The rate of population growth slowed between 2011 and 2016 but has since rebounded. The number of households in the City increased at a slightly higher rate than the population over the same period. As with the population, the rate of household growth, which slowed after 2011, has rebounded in recent years. As of 2018, there are an estimated 244,380 households in the City. The difference between the rates of population and household growth is the result of a decline in the average number of persons residing in dwellings (i.e. decline in the number of persons per unit).

Historical employment figures are shown in Table 1. Overall, employment has grown steadily in recent years, rising from 409,860 jobs in 2006 to an estimated 463,094 jobs in 2018. The City's activity rate (the ratio of employment to population) increased from 61.3 per cent to 63.4 per cent over the same period.

Details on historical housing unit growth in the City are provided in Tables 2 and 3. This information is sourced from CHMC housing market data and building permit data maintained by Statistics Canada. Overall, the dominant type of new housing in Mississauga constructed since 2006 has been apartments which represent 64 per cent of all housing completions from 2009 to 2018. Over the same period, single and semi-detached and row units represented 21 per cent and 15 per cent of housing completions, respectively.

As shown in Table 3, the overall market share of single and semi-detached dwelling units has fallen from 53 per cent to 50 per cent over the 2009 to 2018 period, while the share of apartments has risen from 33 per cent to 36 per cent. The share of row housing has remained steady at 14 per cent of the total housing stock.

Table 4 provides details on historical occupancy patterns in the City. The overall average occupancy level in Mississauga for single and semi-detached units is 3.37 persons per housing unit (PPU). Occupancy levels for recently constructed units, between 2006 and 2016, are higher than the overall average and are used in the development charges calculation since they better reflect the number of people that are likely to reside in new development. The average PPU of single and semi-detached units built in the City in the period 2006 to 2016 is 4.04. Average PPUs for recently constructed row housing and apartments (including duplexes) are 3.13 and 1.98, respectively.

Table 5 summarizes the growth in historical employment by employment category in the City since 2006. While overall growth has been strong there have been significant

shifts within categories. Employment in industrial uses on employment land saw sharp declines prior to 2011 before returning to modest growth in the last few years. By contrast, non-industrial employment growth, which in the case of commercial and institutional activities is largely influenced by population growth, has slowed somewhat since 2011.

C. FORECAST METHOD AND RESULTS

This section describes the method used to establish the development forecast for the periods of 2019 to 2028 and 2019 to 2041.

Development charges are levied on residential development as a charge per new unit. Therefore, for the residential forecast, a projection of both the *population growth*⁵ as well as the *population in new housing* is required.

- The *population growth* determines the need for additional facilities and provides the foundation for the development-related capital program.
- When calculating the development charge, however, the development-related net capital costs are spread over the total additional population that occupies new dwelling units. This *population in new units* represents the population from which development charges will be collected.

Development charges are levied on non-residential development as a charge per unit of gross floor area (GFA). The non-residential forecast includes both a projection of *employment growth* as well as a projection of the *employment growth associated with new floorspace* in the City.

1. Residential Forecast

The population and housing forecasts prepared by Hemson in 2013, and endorsed by City Council for this study in 2018, were prepared in a metropolitan context (the Greater Toronto Area and Hamilton area). The forces that affect demographic and economic change in the Greater Toronto Area and Hamilton (GTAH) also affect the City of Mississauga, so the nature and timing of future development in the City is closely tied to the development outlook for the entire GTAH. Accordingly, the forecasts for Mississauga were prepared in the context of the growth outlook for the GTAH as a whole. The forecast used a well-established methodology and is consistent

⁵ Commonly referred to as “net population growth” in the context of development charges.

with Hemson’s approach for forecasts prepared for the original *Growth Plan* in 2006 and for Amendment 2.

The forecast approach employed a “top-down” model in which the Mississauga forecasts are considered within the larger context of trends influencing growth and change across the broader region. A number of “bottom-up” factors, however, were also incorporated in the forecasts, the most important of which is the shift in the types of residential and employment growth accommodated on greenfield lands to those types more typically developed through intensification and redevelopment. The 2013 forecast has been updated to include the following:

- Available 2016 Census data for the GTAH and Mississauga;
- City of Mississauga housing and employment data to current;
- Most current CMHC housing data; and
- Updated information for office space construction and employment land development.

The population forecast for the City of Mississauga begins with the preparation of a housing forecast. Future housing growth is determined by applying market shares to the overall GTAH housing growth; and a forecast of average household size is then applied to the housing forecast to determine the overall population.

The population forecast is determined by applying a projected average household size to the housing forecast. Like all communities in the GTAH, average household size is anticipated to decline gradually over time as a result of a number of factors, most notably the aging of the population.

As shown in Table 6, the City’s Census population is forecast to grow from approximately 730,000 in 2018 to 802,000 in 2031 and 849,400 in 2041.⁶ The number of occupied dwellings is forecast to increase from 244,380 in 2018 to 275,735 in 2031 and 295,070 in 2041. This reflects a rapidly increasing rate of development to 2031 before a slowing of housing construction between 2031 and 2041. These results — consistent with previous forecasts — reflect the gradual slowing of growth after 2031 as a result of the depletion of the ground-related housing supply and a shift to smaller households in higher density units.

A breakdown of anticipated housing in the City by unit type is shown in Tables 7 and 8. Conclusions arising from the forecast include:

⁶ Equivalent to the 829,000 population in 2031 and 878,000 population in 2041 endorsed by Council after factoring in Census net under-coverage.

- The market shares of single and semi-detached units will continue to decline over the forecast period, as new development is provided only through infill and redevelopment.
- The current share of housing unit growth comprised of row housing is anticipated to remain steady over the period, consistent with the recent trends; and
- The City will continue to have a large market share of the GTAH higher density housing market, resulting in apartments continuing to increase their share of the City's housing market.

Population growth in the new units is estimated by applying the following PPUs to the housing unit forecast: 4.02 for single and semi-detached units; 3.13 for rows; 2.74 for apartments; and 1.49 for small units. Briefly:

- Singles/semis – includes all units defined by the Census as a single detached house, semi-detached house, other detached house, mobile home, and other movable dwelling.
- Rows – includes all units defined by the Census as a row house, including “back to back” row house units.
- Apartments – includes all units defined by the Census as an apartment (regardless of the number of storeys), including stacked townhouses.
- Small units – includes all units less than 700 square feet regardless of built form. The vast majority of these units will be apartments. They comprise 45 per cent of the units in the apartment forecast.

The forecast population growth in new units is set out in Table 9.

2. Employment Forecast

The 2013 forecast anticipates continued employment growth for the GTAH and that the City of Mississauga will remain a major employment centre within the GTAH regional economy. The long-term economic outlook for both the GTAH and Mississauga remains positive.

Similar to growth in population, the nature of employment growth in Mississauga is also affected strongly by land supply and employment growth in the City. While continuing to be robust in the short-term, employment growth will be slower in the future than in the past as the City's role in the market changes. Because the City's supply of employment land is nearly fully developed, new employment growth will increasingly be accommodated through major office development. Mississauga is the second largest office market in the GTAH after the City of Toronto, a position it is anticipated to maintain over the forecast period, though both Toronto and Mississauga

will lose some shares as new office markets are established in other growing communities in the GTAH.

The employment forecast used in this background study is based on new employment accommodated in new non-residential floor space. The rate of retail/commercial service employment will slow in concert with slower rates of population growth resulting from the build-out of ground-related units on greenfields. New retail/service commercial development is also shifting from the provision of space to serve local population to regional development, consistent with the evolving “central place” functions of the City. Conclusions arising from the forecast include:

- About 57 per cent of Mississauga’s long-term net employment growth is anticipated to be in major office development. Major office growth is higher in the short-term and drops off somewhat post-2021 as other evolving urban municipalities within the GTAH take up greater shares of the market for major offices.
- Retail/service commercial employment is generally forecast to grow in step with population growth as it is primarily providing services to a resident population as well as some additional growth in metropolitan-wide retail/service commercial employment, consistent with the evolving central place functions of the City.
- A similar pattern is anticipated for institutional employment, which comprises about 40 per cent of the total retail/service commercial employment forecast for the City under the 2013 forecasts.
- Generally, employment land employment growth is limited by the availability of new greenfield land for development; the supply of which is largely exhausted in the City. In addition, some growth will occur within existing employment areas during the current period, as the economic recovery leads to higher occupancy of existing space. Employment land employment growth is higher in the short-term as the City builds out its remaining greenfield employment land supply. In the post-2021 period forecast growth in this category is much slower, constrained by limited land supply.

The following FSW assumptions have been used to determine the forecast non-residential gross floor area in the City over the 2019-2028 and 2019-2041 planning periods:

Retail/Service Commercial	40 m ² per employee
Institutional	65 m ² per employee
Major Office	23 m ² per employee
Employment Land Employment	100 m ² per employee

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)**

Year	CMHC Annual Housing Completions				Shares by Unit Type			
	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: Stats Canada and 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

Mid-Year	Non-Industrial						Industrial		Total For DC Study	Annual Growth	Work at Home	Annual Growth	Total w/ Work At Home	Annual Growth
	Retail/Service Commercial	Annual Growth	Institutional	Annual Growth	Major Office Employment	Annual Growth	Emp. Land (Industrial)	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

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

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

65
APPENDIX A - TABLE 10
CITY OF MISSISSAUGA
FORECAST PLACE OF WORK EMPLOYMENT
PLACE OF WORK EMPLOYMENT

	Non-Industrial								Industrial							
	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
Mid-Year																
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	100.0 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	92,500	3,904	200,696
2018	752	30,080	651	42,315	1,616	37,168	3,019	109,563	1,110	111,000	4,129	220,563
2019	761	30,440	658	42,770	1,640	37,720	3,059	110,930	1,110	111,000	4,169	221,930
2020	770	30,800	666	43,290	1,664	38,272	3,100	112,362	1,110	111,000	4,210	223,362
2021	780	31,191	673	43,745	1,688	38,824	3,141	113,760	1,110	111,000	4,251	224,760
2022	269	10,769	268	17,420	1,743	40,089	2,280	68,278	925	92,500	3,205	160,778
2023	270	10,800	269	17,485	1,769	40,687	2,308	68,972	925	92,500	3,233	161,472
2024	272	10,880	270	17,550	1,796	41,308	2,338	69,738	925	92,500	3,263	162,238
2025	273	10,920	272	17,680	1,823	41,929	2,368	70,529	925	92,500	3,293	163,029
2026	273	10,935	273	17,745	1,849	42,527	2,395	71,207	925	92,500	3,320	163,707
2027	351	14,025	310	20,150	1,393	32,039	2,054	66,214	925	92,500	2,979	158,714
2028	352	14,080	312	20,280	1,408	32,384	2,072	66,744	925	92,500	2,997	159,244
2029	354	14,160	314	20,410	1,424	32,752	2,092	67,322	925	92,500	3,017	159,822
2030	356	14,240	315	20,475	1,440	33,120	2,111	67,835	925	92,500	3,036	160,335
2031	358	14,313	317	20,605	1,455	33,465	2,130	68,383	740	74,000	2,870	142,383
2032	344	13,767	304	19,760	1,417	32,591	2,065	66,118	740	74,000	2,805	140,118
2033	346	13,840	306	19,890	1,432	32,936	2,084	66,666	740	74,000	2,824	140,666
2034	348	13,920	307	19,955	1,448	33,304	2,103	67,179	555	55,500	2,658	122,679
2035	350	14,000	309	20,085	1,463	33,649	2,122	67,734	555	55,500	2,677	123,234
2036	352	14,074	310	20,150	1,480	34,040	2,142	68,264	555	55,500	2,697	123,764
2037	401	16,046	350	22,750	1,557	35,811	2,308	74,607	370	37,000	2,678	111,607
2038	403	16,120	352	22,880	1,574	36,202	2,329	75,202	370	37,000	2,699	112,202
2039	406	16,240	354	23,010	1,592	36,616	2,352	75,866	370	37,000	2,722	112,866
2040	408	16,320	355	23,075	1,610	37,030	2,373	76,425	370	37,000	2,743	113,425
2041	410	16,400	357	23,205	1,627	37,421	2,394	77,026	185	18,500	2,579	95,526
Growth 2019-2028	4,371	174,840	3,971	258,115	16,773	385,779	25,115	818,734	9,805	980,500	34,920	1,799,234
Growth 2019-2031	5,439	217,553	4,917	319,605	21,092	485,116	31,448	1,022,274	12,395	1,239,500	43,843	2,261,774
Growth 2019-2041	9,207	368,280	8,221	534,365	36,292	834,716	53,720	1,737,361	17,205	1,720,500	70,925	3,457,861

APPENDIX B

GENERAL SERVICES TECHNICAL APPENDIX

APPENDIX B

GENERAL SERVICES TECHNICAL APPENDIX INTRODUCTION AND OVERVIEW

This appendix provides the detailed analysis undertaken to establish the development charge rates for each of the general services in the City of Mississauga except Transit. The analysis for the Transit service is set out in Appendix C.

The appendix is divided into eight sub-sections, with one section for each of the general services:

Appendix B.1	General Government Services
Appendix B.2	Development-Related Studies
Appendix B.3	Library Services
Appendix B.4	Fire Services
Appendix B.5	Recreation and Park Development
Appendix B.6	Public Works Services
Appendix B.7	Parking Services
Appendix B.8	Living Arts Centre Debt

Every sub-section, with the exception of Development-Related Studies the Living Arts Centre Debt, contains a set of three tables. The tables provide the background data and analysis undertaken to arrive at the calculated development charge rates for that particular service. An overview of the content and purpose of each of the tables is given below.

TABLE 1 HISTORICAL SERVICE LEVELS

Table 1 in each of the General Services appendices presents the data used to determine the ten-year historical service level. The *DCA* and *O. Reg. 82/98* require that development charges be set at a level no higher than the average service level provided in the City over the ten-year period immediately preceding the preparation of the background study, on a service-by-service basis. For the purpose of this study, the historical inventory period has been defined as 2009 to 2018.

O. Reg. 82/98 requires that when defining and determining historical service levels both the quantity and quality of service be taken into consideration. In most cases, the service levels are initially established in quantitative terms. For example, service levels for buildings are presented in terms of square feet. The qualitative aspect is introduced by considering the monetary value of the facility or service. In the case of buildings, for example, the cost would be shown as a cost per square foot to replace or construct a facility of the same quality in accordance with current building code and/or other standards. This approach helps to ensure that the development-related capital facilities that are to be funded by new growth reflect not only the quantity (number and size) but also the quality (replacement value or cost) of service provided by the City in the past. Both the quantitative and qualitative aspects of service levels used in the current analysis are based on information provided by City staff. This information is generally based on historical records and experience with costs to acquire or construct similar facilities and equipment.

The final page of Table 1 for each service indicates the calculation of the “maximum allowable funding envelope”, net of uncommitted excess capacity and the mandatory ten per cent reduction for applicable services. The maximum allowable funding envelope is defined as the ten-year historical service level (expressed as either a \$/capita or \$/capita and employment) multiplied by the forecast increase in net population or net population and net employment over the planning period (2019-2028 or 2019-2041). The resulting figure is the value of capital infrastructure that must be constructed for that particular service so that the ten-year historical service level is maintained.

There is also a requirement in the *DCA* to consider “excess capacity” within the City’s existing infrastructure that may be available to partially meet future servicing requirements. If Council has expressed its intent, before or at the time the capacity was created, to recoup the cost of providing the excess capacity from new development, it is considered “committed excess capacity” under the *DCA*, and the associated capital cost is eligible for recovery in future DC studies. Should uncommitted excess capacity exist, it will be determined whether or not this capacity is available to service new development and, if so, appropriate adjustments will be made to the calculations.

**TABLE 2 2019 – 2028 DEVELOPMENT-RELATED CAPITAL PROGRAM &
CALCULATION OF THE UNADJUSTED DEVELOPMENT CHARGE**

The *DCA* requires that Council express its intent to provide future capital facilities to support future development. Based on the development forecasts presented in

Appendix A, City staff, in collaboration with the consultants, have developed a development-related capital program which sets out the projects required to service anticipated development for the ten-year period from 2019–2028. The capital program included within the 2019 DC Background Study has been informed based on discussions with staff and the City’s budget. It is anticipated that adjustments will be made to the budget as projects are funded to align with the funding identified in the DC Background Study. The development-related capital program for each service is shown as Table 2 of each sub-section. The gross cost of projects shown in the capital programs are based on costs set out in the City’s capital forecast. All costs are shown in current (2019) dollars.

To determine the share of the program that is eligible for recovery through development charges, the gross project costs are reduced by any anticipated grants or subsidies, “replacement” or “benefit to existing” shares, and the mandatory ten per cent reduction for all services with the exception of Fire Services and the Living Arts Centre (LAC) Debt¹.

A benefit to existing represents that portion of a capital project that will benefit the existing community. It could, for example, represent a portion of a new facility that, at least in part, replaces a facility that is demolished, repurposed or will otherwise not be available to serve its former function (a “replacement” share). The benefit to existing share of the capital program is not deemed to be development-related and is therefore removed from the development charge calculation. The capital cost for benefit to existing shares will require funding from non-development charge sources, typically property taxes or user fees.

When calculating development charges, the development-related net capital cost must be reduced by 10 per cent for all services except protection services and engineered services (*DCA* s.5.(1)8.). The ten per cent discount is therefore applied to all general services considered in Appendix B with the exception of Fire Services and the LAC Debt. As with benefit to existing shares, the ten per cent mandatory reduction must be funded from non-development charge sources.

The capital program, less any benefit to existing shares and the ten per cent reduction, yields the development-related costs. Although deemed development-related, not all of the net development-related capital program may be recoverable from development

¹Although cultural facilities are no longer eligible for inclusion in development charges, Ontario Regulation 82/98 provides for the continued recovery from development charges of debt or internal borrowings incurred prior to November 25, 1996.

charges in the period from 2019–2028. For some services, a portion of the capital program will service development beyond 2028. This portion of the capital program is either deemed “pre-built” service capacity to be considered as committed excess capacity to be recovered from future development, or represents a future service level increase that may be ineligible for development charge recovery.

Reserve fund balances that are available to fund development-related capital works as of December 31, 2018 are also shown in Table 2 for each service. Where a reserve fund is in a deficit, the amount of the deficit is included as a project eligible for development charge funding in the capital program. In contrast, if a reserve is in a positive position, available funding is applied to projects occurring in the initial years of the planning period and are reduced from the total DC eligible costs. A summary of the reserve fund balances is set out in Appendix E.

The remaining portion of the net capital program represents the development-related cost that can be included in the development charge. In all cases, as required, this amount is equal to or less than the maximum allowable funding envelope calculated on the final page of Table 1 for each service. The result is the discounted development-related net capital cost that is eligible for recovery against development over the period from 2019–2028.

Calculation of the Unadjusted Development Charge Rates

The section below the capital program displays the calculation of the “unadjusted” development charge rates. The term “unadjusted” development charge is used to distinguish the charge that is calculated prior to cash flow financing considerations. The cash flow analysis is shown in Table 3 for each service.

The first step when determining the unadjusted development charge rate is to allocate the development-related net capital cost between the residential and non-residential sectors. For all general services except the Library, Recreation, and LAC Debt, the development-related costs have been allocated 60 per cent residential and 40 per cent non-residential. This ratio is based on forecast changes in population in new housing units and employment in new non-residential floorspace over the planning period.

The development-related costs associated with the Library, Recreation, and Living Arts Centre Debt have been allocated 100 per cent to residential development because the need for these services is primarily driven by the residential sector. This is generally consistent with the approach used by municipalities across Ontario.

The residential share of the 2019-2028 development charge eligible costs are then divided by the forecast population growth in new units. This gives the unadjusted residential development charge per capita. The non-residential development-related net capital costs are divided by the forecast increase in new non-residential gross floor area (GFA). This yields a charge per square metre of new non-residential GFA.

TABLE 3 CASH FLOW ANALYSIS

A cash flow analysis is also undertaken to account for the timing of projects and receipt of development charges. Interest earnings or borrowing costs are, therefore, accounted for in the calculation as allowed under the *DCA*. Based on the development forecast, the analysis calculates the development charges rate that is required to finance the net development-related capital spending plan including provisions for any borrowing costs or interest earnings on the reserve funds. The cash flow analysis is designed so that the closing cash balance at the end of the planning period is as close to nil as possible.

In order to determine appropriate development charges rates reflecting borrowing and earnings necessary to support the net development-related funding requirement, assumptions are used for the inflation rate and interest rate. An inflation rate of 2.0 per cent is used for the funding requirements, and interest rates of 5.5 per cent (negative balance) and 3.5 per cent (positive balance) are used for borrowing/earnings on the funds. This yields effective real discount rates of 3.5 per cent and 1.5 per cent, respectively.

Table 3 for each service displays the results of the cash flow analysis and provides the adjusted per capita residential and per square metre (of GFA) non-residential development charges to be used in calculating the DC rates.

APPENDIX B.1

GENERAL GOVERNMENT SERVICES

APPENDIX B.1

GENERAL GOVERNMENT SERVICES

The General Government service consists of animal services, courthouse, central stores, and enforcement services. The benefits of the services are considered to be City-wide for the purposes of calculating the development charge. Consistent with s.5(1)7 of the *DCA*, the eligible development-related capital costs for the provision of general government expenditures and are reduced by ten per cent when calculating the development charges.

TABLE 1 2009-2018 HISTORICAL SERVICE LEVELS

Table 1 displays the General Government Services ten-year historical inventory for buildings, land, and fleet. The service is provided in three City-owned buildings (e.g. Animal Services Centre, Courthouse and the Central Stores Mavis North facility). The current building area totals approximately 57,200 square feet and has a current replacement value of \$40.02 million. The land associated with the buildings total 2.07 hectares and is valued at \$8.70 million. Animal services vans and an SUV add \$534,000 to the value of the inventory.

The total replacement value of the inventory of capital assets for General Government is \$49.25 million and the ten-year historical average service level is \$58.09 per capita and employment. The historical service level, multiplied by the ten-year forecast City net population growth, results in a ten-year maximum allowable funding envelope of \$4.71 million. However, General Government capital costs must be reduced by ten per cent as per the *DCA*. The resulting net maximum allowable funding envelope brought forward to the development charges calculation is reduced to \$4.2 million.

Table 1 provides a summary of the level of service and the calculation of the ten-year historical service level. The calculation of the maximum allowable funding envelope is summarized as follows:

Ten-Year Funding Envelope Calculation	
Ten-Year Average Service Level (2009 – 2018)	\$58.09
Net Pop. and Emp. Growth (2019 – 2028)	81,068
Maximum Allowable Funding Envelope	\$4,709,234
Less: Ten per cent Legislated Reduction	\$470,923
Discounted Maximum Allowable Funding Envelope	\$4,238,311

The existing facilities have been examined and consideration has been given to whether or not “excess capacity” exists within the City’s infrastructure that may be available to partially meet the future servicing requirements. It has been determined that no “uncommitted excess capacity” exists within the City’s General Government infrastructure, and as such, no adjustments have been made to the service level calculations.

**TABLE 2 2019 – 2028 DEVELOPMENT-RELATED CAPITAL PROGRAM AND
CALCULATION OF THE UNADJUSTED DEVELOPMENT CHARGES**

The development-related capital program for General Government Services totals \$2.40 million. It relates to a recovery of that portion of the negative balance in the existing General Government Services reserve fund, as at December 31, 2018, arising from previous capital expenditures for animal services, courthouse, central stores, and enforcement services (i.e. unrelated to development-related studies). The negative balance is largely related to the recent construction of the Provincial Offences Courthouse on Burnhamthorpe Road. The negative balance has not been reduced by ten per cent, as this reduction was made in prior DC by-laws.

The entire \$2.40 million is eligible for recovery through development charge funding in the ten-year planning period. This amount is allocated 60 per cent to residential development, or \$1.44 million, and 40 per cent to non-residential development, or \$958,100. The allocation is based on the ratio of forecast changes in population in new housing units and employment over the ten-year planning period. The resulting unadjusted development charge rates are \$27.96 per capita for new residential development and \$0.53 per square metre for new non-residential development.

TABLE 3 CASH FLOW ANALYSIS

The cash flow analysis is set out in Table 3. After cash flow, the residential charge increases to \$33.62 per capita and the non-residential charge increases to \$0.61 per square metre.

The following table summarizes the calculation of the General Government Services development charge.

GENERAL GOVERNMENT SERVICES SUMMARY						
10-year Hist. Service Level per pop & emp	2019 - 2028 Development-Related Capital Program		Unadjusted Development Charge		Adjusted Development Charge	
	Total	Net DC Recoverable	\$/capita	\$/emp	\$/capita	\$/emp
\$58.09	\$2,395,341	\$2,395,341	\$27.96	\$0.53	\$33.62	\$0.61

77
APPENDIX B.1
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
GENERAL GOVERNMENT SERVICES

BUILDINGS Facility Name	# of Square Feet										UNIT COST (\$/sq. ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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	\$60,202.7	\$40,016.9

LAND Branch Name	# of Hectares										UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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	\$8,695.8

FLEET Description - Animal Control, Security	# of Fleet										UNIT COST (\$/vehicle)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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	

78
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	<u>423,449</u>	<u>428,797</u>	<u>434,585</u>	<u>438,389</u>	<u>442,248</u>	<u>446,164</u>	<u>450,136</u>	<u>454,165</u>	<u>458,605</u>	<u>463,094</u>
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

79
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			Total DC Eligible Costs	DC Eligible Costs		
					% BTE	Replacement & BTE Shares	10% Reduction		Available DC Reserves	2019-2028	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		1,799,234
Unadjusted Development Charge Per Employee		\$0.53

2019 - 2028 Net Funding Envelope	\$4,238,311
Reserve Fund Balance	(\$2,395,341)

80
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%

81
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	(\$844.38)	(\$748.38)	(\$643.35)	(\$572.07)	(\$494.27)	(\$409.47)	(\$317.21)	(\$217.09)	(\$112.78)	
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	221,930	223,362	224,760	160,778	161,472	162,238	163,029	163,707	158,714	159,244	1,799,234
REVENUE											
- DC Receipts: Inflated	\$136.4	\$140.0	\$143.7	\$104.8	\$107.4	\$110.1	\$112.8	\$115.5	\$114.3	\$116.9	\$1,201.8
INTEREST											
- Interest on Opening Balance	\$0.0	(\$46.4)	(\$41.2)	(\$35.4)	(\$31.5)	(\$27.2)	(\$22.5)	(\$17.4)	(\$11.9)	(\$6.2)	(\$239.7)
- Interest on In-year Transactions	(\$22.6)	\$2.4	\$2.5	\$1.8	\$1.9	\$1.9	\$2.0	\$2.0	\$2.0	\$2.0	(\$4.0)
TOTAL REVENUE	\$113.8	\$96.0	\$105.0	\$71.3	\$77.8	\$84.8	\$92.3	\$100.1	\$104.3	\$112.8	\$958.1
CLOSING CASH BALANCE	(\$844.4)	(\$748.4)	(\$643.4)	(\$572.1)	(\$494.3)	(\$409.5)	(\$317.2)	(\$217.1)	(\$112.8)	(\$0.0)	

2019 Adjusted Charge Per Sq.M. \$0.61

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

DEVELOPMENT RELATED STUDIES

When calculating development charges, the *DCA* allows for the inclusion of the costs of undertaking studies related to the provision of development-related infrastructure, including development charges background studies.

The benefits of the development related studies are deemed to be City-wide for the purpose of calculating the development charges. Consistent with s.5(1)7 of the *DCA*, the eligible development-related capital costs for the provision of Development-Related Studies expenditures and are reduced by ten per cent when calculating the charges.

**TABLE 1 2019 – 2028 DEVELOPMENT-RELATED CAPITAL PROGRAM AND
CALCULATION OF THE UNADJUSTED DEVELOPMENT CHARGES**

Table 1 provides a list of development-related studies the City anticipates undertaking during the 2019–2028 period. As required by the *DCA*, development charges studies must be undertaken every five years, thus two are included in the capital program. Provisions have been made for Strategic Waterfront Initiatives, Growth Management Studies, Special Planning Studies, Major Transit Station Area (MTSA) Studies, and Innovative Planning Tools. Also included in the program is a recovery of that portion of the negative balance in the existing General Government Services reserve fund, as of December 31, 2018, arising from previous expenditures related to Development-Related Studies (i.e. unrelated to General Government Services capital program). The total estimated cost of all studies is \$13.23 million. No grants or subsidies have been identified.

A benefit to existing share totalling \$3.58 million has been identified for many of the studies. A further \$792,500 has been identified as the statutory ten per cent legislated reduced and is removed from the development charges calculation. The negative reserve fund balance has not been reduced by ten per cent as this reduction was made in prior development charges by-laws. The remaining \$8.87 million is eligible for development charge funding in the ten-year planning period. This amount is allocated 60 per cent to residential development, or \$5.32 million, and 40 per cent to non-residential development, or \$3.55 million. The allocation is based on the ratio of forecast changes in population in new housing units and employment over the ten-year planning period. The resulting unadjusted development charge rates are \$103.51

per capita for new residential development and \$1.97 per square metre for new non-residential development.

TABLE 3 CASH FLOW ANALYSIS

After cash flow analysis, the residential charge increases to \$109.51 per capita and the non-residential charge increases to \$2.00 per square metre. The increase relates to the early timing of some the capital works.

The following table summarizes the calculation of the Development-Related Studies development charge.

DEVELOPMENT-RELATED STUDIES SUMMARY					
2019 - 2028		Unadjusted		Adjusted	
Development-Related Capital Program		Development Charge		Development Charge	
Total	Net DC Recoverable	\$/capita	\$/emp	\$/capita	\$/emp
\$13,234,557	\$8,867,057	\$103.51	\$1.97	\$109.51	\$2.00

85
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	\$ -

86
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	\$ -

87
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
2.6 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		1,799,234
Unadjusted Development Charge Per Employee		\$1.97

Reserve Fund Balance	(\$1,734,557)
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88
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 Inflat	\$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%

89
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	(\$487.72)	(\$316.82)	(\$129.60)	(\$134.27)	(\$217.67)	(\$147.98)	(\$71.01)	\$13.48	\$6.29	
2019 - 2028 NON-RESIDENTIAL FUNDING REQUIREMENTS											
- Development-Related Studies: Non Inflat	\$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	221,930	223,362	224,760	160,778	161,472	162,238	163,029	163,707	158,714	159,244	1,799,234
REVENUE											
- DC Receipts: Inflated	\$444.2	\$456.0	\$468.0	\$341.5	\$349.8	\$358.5	\$367.4	\$376.3	\$372.2	\$380.9	\$3,914.7
INTEREST											
- Interest on Opening Balance	\$0.0	(\$26.8)	(\$17.4)	(\$7.1)	(\$7.4)	(\$12.0)	(\$8.1)	(\$3.9)	\$0.5	\$0.2	(\$82.1)
- Interest on In-year Transactions	(\$13.1)	\$3.4	\$3.5	\$0.0	(\$2.0)	\$1.4	\$1.5	\$1.5	(\$0.2)	(\$0.2)	(\$4.1)
TOTAL REVENUE	\$431.1	\$432.5	\$454.1	\$334.4	\$340.4	\$347.9	\$360.8	\$374.0	\$372.4	\$380.9	\$3,828.5
CLOSING CASH BALANCE	(\$487.7)	(\$316.8)	(\$129.6)	(\$134.3)	(\$217.7)	(\$148.0)	(\$71.0)	\$13.5	\$6.3	\$0.0	

2019 Adjusted Charge Per Sq.M.

\$2.00

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

LIBRARY SERVICES

The Mississauga Public Library offers a wide array of adult and children's services, library programs and room rentals. Each branch has a variety of collection materials available for the community's use. The benefits of Library Services are deemed to be City-wide for the purposes of calculating the development charge.

TABLE 1 2009-2018 HISTORICAL SERVICE LEVELS

Table 1 displays the Library Services ten-year historical inventory for buildings, land, and materials. The current building space amounts to approximately 342,000 square feet and has a replacement value of \$249.69 million. Included in this replacement value are the costs associated with fixtures, furnishings, and equipment (excluding computer equipment) in each library branch. The land associated with the buildings totals 8.26 hectares of and is valued at \$50.86 million. The land value for all the City's library facilities, with the exception of the Central Library, have a replacement cost of \$5.19 million per hectare. The Central Library has a higher replacement value of \$17.30 million, recognizing that the value of land in the central urban area is more expensive. Finally, the collection materials are valued at \$30.81 million.

The 2018 full replacement value of the inventory of capital assets for the Library is \$331.36 million and the ten-year historical average service level is \$451.59 per capita. The historical service level, multiplied by the ten-year forecast City net population growth, results in a ten-year maximum allowable funding envelope of \$22.24 million. In addition, Library capital costs are subject to the ten per cent statutory reduction. The discounted maximum allowable funding envelope brought forward to the development charges calculation is therefore \$20.02 million.

Table 1 provides a summary of the level of service and the calculation of the ten-year historical service level. The calculation of the maximum allowable funding envelope is summarized as follows:

Ten-Year Funding Envelope Calculation	
Ten-Year Average Service Level (2009 – 2018)	\$451.59
Net Population Growth (2019 – 2028)	49,254
Maximum Allowable Funding Envelope	\$22,242,570
Less: Ten per cent Legislated Reduction	\$2,224,257
Discounted Maximum Allowable Funding Envelope	\$20,018,313

The existing facilities have been examined and consideration has been given to whether or not “excess capacity” exists within the City’s infrastructure that may be available to partially meet the future servicing requirements. It has been determined that no “uncommitted excess capacity” exists within the City’s Library Services infrastructure, and as such, no adjustments have been made to the service level calculations.

**TABLE 2 2019 – 2028 DEVELOPMENT-RELATED CAPITAL PROGRAM &
CALCULATION OF THE UNADJUSTED DEVELOPMENT CHARGE**

The development-related capital program for Library Services amounts to \$41.57 million. No grants, subsidies, or other external funding sources have been identified to fund the program. The program includes \$41.04 million for new library branches, branch expansions, and provisions for new express libraries and kiosk libraries. A substantial portion of these system expansion costs, \$20.46 million, is related to the replacement and/or renovation of existing facilities and is removed from development charge consideration as a benefit to existing share.

The City is also anticipating adding \$400,000 worth of collection materials and will be undertaking a master plan in 2022 at an estimated cost of \$130,000.

Of the Library Services development-related capital costs, \$2.11 million represents the ten per cent reduction imposed by the *DCA*. A portion of the remaining costs, approximately \$789,700, can be funded from existing development charge reserve funds. The remaining \$18.21 million is eligible for development charge funding and is allocated entirely against future residential development in the City. This results in an unadjusted development charge of \$354.21 per capita.

TABLE 3 CASH FLOW AND RESERVE FUND ANALYSIS

The cash flow analysis is set out in Table 3. It considers the timing of the projects as well as the timing of the development charge revenues to adjust the calculated rates. After cash flow, the residential calculated charge is increased to \$393.70 per capita. The increase reflects the fact that the majority of the expenditures are in the first five years of the program.

The following table summarizes the calculation of the Library Services development charge:

LIBRARY SERVICES SUMMARY						
10-year Hist.	2019 - 2028		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per capita	Total	Net DC Recoverable	\$/capita	\$/emp	\$/capita	\$/emp
\$451.59	\$41,567,500	\$18,206,092	\$354.21	\$0.00	\$393.70	\$0.00

94
APPENDIX B.3
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
LIBRARY SERVICES

BUILDINGS Branch Name	# of Square Feet										UNIT COST (\$/sq. ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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	

95
APPENDIX B.3
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
LIBRARY SERVICES

LAND Branch Name	# of Hectares										UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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 Collection	# of Collection Materials										UNIT COST (\$/item)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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	

96
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)

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)											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

97
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			Total DC Eligible Costs	DC Eligible Costs		
					% BTE	Replacement & BTE Shares	10% Reduction		Available DC Reserves	2019-2028	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

98
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

FIRE SERVICES

Mississauga Fire and Emergency Services (MFES) operates twenty stations and one training centre. The Department is responsible for fire prevention, public education, communications (including dispatching), and fire suppression.

TABLE 1 2008-2019 HISTORICAL SERVICE LEVELS

The historical service level analysis for Fire services in the City of Mississauga is informed by two types of analysis and are described further below:

1. Historical Service Level and Calculation of Historical Service Level
2. Fire Response Travel Times (FRTT)

1. Historical Service Level and Calculation of Historical Service Level

The historical service level, as shown in Table 1, includes an inventory of fire buildings, land, vehicles as well as furniture and equipment. In total, the City has approximately 240,200 square feet in fire station, training related space and associated gross floor area at City Hall related to fire services for inspecting plans. As discussed below, a share of the gross floor area, 8,900 square feet has been removed as committed excess capacity. The total replacement cost of these facilities is valued at \$157.28 million. The land associated with these facilities totals 23.61 hectares and the associated replacement cost with this land area is \$123.25 million. Fire vehicles, which include fire trucks, vans and pickups, add \$53.43 million to the total value of the inventory. Finally, equipment related to fire vehicles, stations and personal fire fighter equipment is valued at \$25.22 million.

The 2018 full replacement value of the inventory of capital assets for Fire Services is \$359.18 million and the ten-year historical average service level is \$277.07 per population and employee. The historical service level, multiplied by the ten-year forecast City net population growth, results in a ten-year maximum allowable funding envelope of \$22.46 million.

Table 1 provides a summary of the level of service and the calculation of the ten-year historical service level. The calculation of the maximum allowable funding envelope is summarized as follows:

Ten-Year Funding Envelope Calculation

Ten-Year Average Service Level (2009 – 2018)	\$277.07
Net Pop. and Emp. Growth (2019 – 2028)	81,068
Maximum Allowable Funding Envelope	\$22,461,484
Discounted Maximum Allowable Funding Envelope	\$22,461,484

The existing facilities have been examined and consideration has been given to whether or not “excess capacity” exists within the City’s infrastructure that may be available to partially meet the future servicing requirements. It has been determined that recent facility construction, primarily related to the Garry W. Morden Fire Training Centre, has resulted in an excess capacity of service. A portion of the facility is included for recovery in the capital program. As such, the related portion of the facility has been removed from the historical inventory calculation. Importantly, Station 120 is fully funded from the negative DC reserve but is not yet fully operational (it is proposed to be open in 2019). Therefore, it is not reflected in the historical inventory calculation.

Following this adjustment, it has been determined that no “uncommitted excess capacity” exists within the City’s Fire Services infrastructure, and as such, no further adjustments have been made to the service level calculations. As shown in the capital program, Council has expressed its intent to fund a share of new fire stations from property taxes to ensure appropriate service levels. As such, there is no excess capacity in existing fire facilities to meet the needs arising from new development over the planning period.

2. Fire Response Travel Times (FRTT)

Fire Response Travel Times (FRTT) measure is an important indicator of service levels as it relates to the number of stations and is affected by the travel speed of vehicles on the road network. The National Fire Protection Association (NFPA) has guidelines for the delivery of fire services. Of particular relevance, the guidelines (e.g. NFPA 1710 guidelines) indicate that a career (full-time) fire department should achieve a service level of arriving at a scene of an incident with four firefighters within four minutes of travel time, 90 per cent of the time.

The response time standards established by the NFPA 1710 guidelines were taken into consideration as part of the DC Background Study. As shown in Table 2, the City is planning to construct seven new fire stations over the ten-year planning period from 2019–2028. These stations are intended to maintain, and in some respect, enhance the City’s existing service level related to fire services. Of particular importance, four of the six proposed stations (seven stations including Station 120 which is not yet fully operational) are intended to be fully funded from non-DC revenue sources (i.e. property taxes). Importantly, development charges are not being used to fund fire

related projects in excess of the maximum permissible funding envelope established as part of the historical service level analysis.

**TABLE 2 2019 – 2028 DEVELOPMENT-RELATED CAPITAL PROGRAM &
CALCULATION OF THE UNADJUSTED DEVELOPMENT CHARGE**

The capital program includes for the recovery of a negative reserve fund balance of \$12.79 million. The balance largely relates to the construction of the Garry W. Morden Fire Training Centre (opened in 2012) and Fire Station 120 (anticipated to be opened in 2019). It is noted that the associated share of the Fire Training Centre has been removed from the historical inventory. In particular, Fire Station 120 is also excluded from the historical inventory calculation.

In addition to the negative reserve fund balance, six stations are proposed to be constructed over the 2019 to 2028 period. Fire Station 124, 123, 125 and 128 as well as the associated vehicles are proposed to be fully funded from non-DC revenue sources (e.g. property taxes) and are included in the DC capital program for transparency.

Fire Station 126 and 127 are proposed to be funded from development charges and are included in the capital program. Fire Station 126 amounts to \$12.98 million in facility costs and \$2.37 in vehicle and equipment acquisitions. In contrast, Fire Station 127 is valued at \$13.51 million in facility costs and \$2.33 in vehicle and equipment acquisitions. The capital program also includes a Fire & Emergency Services Master Plan Review valued at \$100,000.

In summary, the ten-year capital program for fire services amounts to \$89.21 million. Of this amount, \$45.13 million is intended to be funded from non-DC revenues and is removed from the DC eligible share. No shares of the projects to be funded from DCs are deemed to provide a benefit to the existing community as the new DC eligible stations are net new facilities and necessitated by new development. In total, \$21.62 million exceeds the maximum permissible funding envelope and is considered to be a post-period benefit. These costs will be examined as part of subsequent DC studies and included in future DC calculations. After these adjustments, the total DC eligible in-period cost amounts to \$22.46 million.

The ten-year development-related net capital cost is allocated 60 per cent, or \$13.48 million, against residential development, and 40 per cent, or \$8.98 million, against non-residential development. The allocation between residential and non-residential development is based on shares of gross population and employment growth in new

space over the ten-year planning period. The resulting unadjusted development charge is \$262.20 per capita and \$4.99 per square metre.

TABLE 3 CASH FLOW ANALYSIS

After cash flow consideration, the residential charge increases to \$290.06 per capita and the non-residential charge increases to \$5.30 per square metre. The increase reflects the front-ended nature of the capital program.

The following table summarizes the calculation of the fire services development charge.

FIRE SERVICES SUMMARY						
10-year Hist.	2019 - 2028		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per pop & emp	Total	Net DC Recoverable	\$/capita	\$/emp	\$/capita	\$/emp
\$277.07	\$89,213,516	\$22,461,484	\$262.20	\$4.99	\$290.06	\$5.30

104
APPENDIX B.4
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
FIRE SERVICES

BUILDINGS Station Name	# of Square Feet										UNIT COST (\$/sq. ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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	

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
FIRE SERVICES

LAND Station Name	# of Hectares										UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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	

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
FIRE SERVICES

VEHICLES Vehicle Type	# of Vehicles										UNIT COST (\$/vehicle)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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	

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
FIRE SERVICES

FURNITURE & EQUIPMENT CONTINUED Description	Total Value of Furniture & Equipment (\$)										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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

108
APPENDIX B.4
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
FIRE SERVICES

FURNITURE & EQUIPMENT Description	Total Value of Furniture & Equipment (\$)										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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 Description	Total Value of Furniture & Equipment (\$)										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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	

109
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)

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)	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

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 Leasehold Improvements	2025	\$ 5,658,000	\$ -	\$ 5,658,000	0%	\$ -	\$ -	\$ 5,658,000	\$ -	\$ 5,658,000	\$ -
4.2.8 Fire Station 126 Leasehold Improvements	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

111
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
4.3 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		1,799,234
Unadjusted Development Charge Per Employee		\$4.99

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

112
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%

113
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	(\$4,048.36)	(\$3,041.60)	(\$1,947.02)	(\$1,176.60)	(\$298.14)	(\$415.71)	(\$2,056.92)	(\$1,873.85)	(\$973.43)	
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	221,930	223,362	224,760	160,778	161,472	162,238	163,029	163,707	158,714	159,244	1,799,234
REVENUE											
- DC Receipts: Inflated	\$1,177.0	\$1,208.3	\$1,240.2	\$904.9	\$926.9	\$950.0	\$973.7	\$997.3	\$986.2	\$1,009.3	\$10,373.8
INTEREST											
- Interest on Opening Balance	\$0.0	(\$222.7)	(\$167.3)	(\$107.1)	(\$64.7)	(\$16.4)	(\$22.9)	(\$113.1)	(\$103.1)	(\$53.5)	(\$870.7)
- Interest on In-year Transactions	(\$108.4)	\$21.1	\$21.7	\$15.1	\$16.2	(\$2.7)	(\$43.3)	\$5.1	\$17.3	\$17.7	(\$40.2)
TOTAL REVENUE	\$1,068.6	\$1,006.8	\$1,094.6	\$812.9	\$878.5	\$930.9	\$907.5	\$889.3	\$900.4	\$973.4	\$9,462.8
CLOSING CASH BALANCE	(\$4,048.4)	(\$3,041.6)	(\$1,947.0)	(\$1,176.6)	(\$298.1)	(\$415.7)	(\$2,056.9)	(\$1,873.8)	(\$973.4)	\$0.0	

2019 Adjusted Charge Per Sq.M.

\$5.30

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 B.5

RECREATION AND PARKS DEVELOPMENT

APPENDIX B.5

RECREATION AND PARKS DEVELOPMENT

The City of Mississauga Recreation and Parks Division is responsible for the indoor recreation and leisure needs of the community, including the provision and maintenance of arenas, facilities, recreation services and programs to the residents of the City. Recreation and Parks Development service also includes the activities of the City's Parks and Forestry Division which maintains 1,742 hectares of developed parkland and a many parks amenities. All City residents have access to all indoor and outdoor recreation facilities and parks. The benefits of the Recreation and Parks Development services are therefore deemed to be City-wide for the purpose of calculating the development charge.

TABLE 1 2009-2018 HISTORICAL SERVICE LEVELS

Table 1 displays the Recreation and Parks Development ten-year historical inventory for buildings and land associated with the City's community centres, indoor pools, senior centres, arenas, and other indoor recreation facilities. The total building space amounts to 1.97 million square feet, which is valued at \$1.25 billion inclusive of fixtures, furniture, and equipment. The land area associated with the buildings is 56.89 hectares, and is valued at \$308.55 million.

Table 1 also shows that the City contains 1,742 hectares of developed parkland, including 220.17 hectares of woodlots, 1,089.91 hectares of community parks, 425.12 hectares of destination parks, and 7.24 hectares of other tableland. The total replacement value of the developed parkland, net of acquisition costs, is \$1.06 billion. Development costs associated with the City's 1,113.64 hectares of hazardlands are estimated at \$65.34 million.

The parkland has been improved with a variety of sports fields, rinks, golf courses, tracks, playgrounds, pools, buildings, bridges, and other infrastructure and amenities. A fleet of 823 vehicles is used to maintain the parks. These improvements and rolling stock have a combined current replacement value of \$1.21 billion.

The 2018 full replacement value of the inventory of capital assets for Recreation and Parks Development amounts to \$3.37 billion. It has provided the City with a ten-year average service level of \$4,639.97 per capita. The historical service level multiplied by the ten-year forecast of net population growth results in a ten-year maximum allowable

funding envelope of \$228.54 million. The Recreation funding envelope must be reduced by ten per cent as required under the *DCA*. The resulting development charge eligible capital costs is \$205.68 million.

Table 1 provides a summary of the level of service and the calculation of the ten-year historical service level. The calculation of the maximum allowable funding envelope is summarized as follows:

Ten-Year Funding Envelope Calculation	
Ten-Year Average Service Level (2009 – 2018)	\$4,639.97
Net Population Growth (2019 – 2028)	49,254
Maximum Allowable Funding Envelope	\$228,536,630
Less: Ten per cent Legislated Reduction	\$22,853,663
Discounted Maximum Allowable Funding Envelope	\$205,682,967

The existing facilities have been examined and consideration has been given to whether or not “excess capacity” exists within the City’s infrastructure that may be available to partially meet the future servicing requirements. It has been determined that no “uncommitted excess capacity” exists within the City’s Recreation and Parks Development infrastructure, and as such, no adjustments have been made to the service level calculations.

**TABLE 2 2019 – 2028 DEVELOPMENT-RELATED CAPITAL PROGRAM &
CALCULATION OF THE UNADJUSTED DEVELOPMENT CHARGE**

The development-related capital program for Recreation and Parks Development is substantial: \$446.18 million in total, of which \$83.92 million is to be funded by grants, primarily from the Region of Peel for expanding the bicycle/pedestrian multi-use trail system, and other subsidies (including cash collected by the City in lieu of parkland dedication).

Of the \$362.26 million in costs to be funded directly by the City, \$72.04 million is related to the expansion and redevelopment of major indoor recreation facilities and other infrastructure with broad City-wide benefits. All of these costs are associated with the renovation and/or replacement of existing community centre space and as such is deemed to benefit the existing community.

Another project in the Recreation and Parks Development capital program is for the recovery of remaining debt associated with the construction of the Hershey Centre. The balance remaining on the debt as at December 31, 2018 was \$6.06 million and this amount has been brought forward in its entirety to the development charge calculations. The amount has not been reduced by ten per cent, as the statutory capital cost reduction was made in prior development charge by-laws.

The remaining net capital costs relates to new park and forestry development, trail expansion, the addition of new sports fields and other amenities in existing parks, or new Recreation and Parks Development fleet. The entire cost of these works is considered to be development-related.

Of the total development-related cost, \$28.42 million is removed as it represents the statutory ten per cent capital cost reduction under the *DCA*. Of the remaining \$261.81 million, \$10.31 million can be funded from existing Recreation development charge reserve funds. Another \$45.81 million represents that portion of the program that exceeds the maximum allowable funding envelope. This post-2028 share will be considered for recovery under subsequent development charges studies.

The 2019-2028 development-related costs eligible for development charge recovery amount to \$205.68 million, equivalent to the maximum allowable funding envelope. This amount is allocated fully against future residential development in the City. This results in an unadjusted development charge of \$4,001.69 per capita.

TABLE 3 CASH FLOW ANALYSIS

After cash flow consideration, the residential calculated charge is increased to \$4,049.19 per capita. The marginal increase in the charge reflects, in part, the balanced timing of expenditures over the next ten-years.

The following table summarizes the calculation of the Recreation and Parks Development DC:

RECREATION & PARKS DEVELOPMENT SUMMARY						
10-year Hist.	2019 - 2028		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per capita	Total	Net DC Recoverable	\$/capita	\$/emp	\$/capita	\$/emp
\$4,639.97	\$446,184,634	\$205,682,967	\$4,001.69	\$0.00	\$4,049.19	\$0.00

118
APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT

COMMUNITY CENTRE BUILDINGS Facility Name	# of Square Feet										UNIT COST (\$/sq. ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Burnhamthorpe - Guellden 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 (Huronario) - 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	

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT

INDOOR POOLS Facility Name	# of Square Feet										UNIT COST (\$/sq. ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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 Facility Name	# of Square Feet										UNIT COST (\$/sq. ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Brookmeade 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	

120
APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT

SENIOR CENTRES Facility Name	# of Square Feet										UNIT COST (\$/sq. ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Cawthra Mississauga Sr Ctrn 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. Ctrn Centre - Truscott Drive 2460	2,970	2,970	2,970	2,970	2,970	-	-	-	-	-	\$610
Square One Auditorium - 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 Facility Name	# of Square Feet										UNIT COST (\$/sq. ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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
Paramount (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	

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT

LAND FOR COMMUNITY CENTRES Facility Name	# of Hectares										UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Burnhamthorpe - Guellden 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 (Huronario) - 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	

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT

LAND FOR INDOOR POOLS	# of Hectares										UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Facility Name											
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 (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Facility Name											
Brookmeade 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	

123
APPENDIX B.5
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
RECREATION & PARKS DEVELOPMENT

LAND FOR SENIOR CENTRES Facility Name	# of Hectares										UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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 Facility Name	# of Hectares										UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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	

124
APPENDIX B.5
TABLE 1

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

TABLELAND Type of Tableland	# of Hectares of Tableland										UNIT COST (\$/ha)
	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 Description	# of Hectares of Hazardland										UNIT COST (\$/ha)
	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	

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

Major Soccer - Lighted Park Name	# of Lighted Major Soccer Fields										UNIT COST (\$/unit)
	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	

126
APPENDIX B.5
TABLE 1

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

Major Diamond - Lighted Park Name	# of Lighted Major Diamonds										UNIT COST (\$/unit)
	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 Park Name	# of Football Fields										UNIT COST (\$/unit)
	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	

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

11 v 11 - Unlighted (formerly Senior Soccer) Park Name	# of Senior Soccer Fields 0 Unlighted										UNIT COST (\$/unit)
	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

128
APPENDIX B.5
TABLE 1

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

11 v 11 - Unlighted (formerly Senior Soccer) Park Name	# of Senior Soccer Fields 0 Unlighted										UNIT COST (\$/unit)
	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

129
APPENDIX B.5
TABLE 1

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

11 v 11 - Unlighted (formerly Senior Soccer) Park Name	# of Senior Soccer Fields 0 Unlighted										UNIT COST (\$/unit)
	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 Memorial 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	

130
APPENDIX B.5
TABLE 1

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

9v9 Minor Soccer - Unlighted Park Name	# of Unlighted Minor Soccer Fields										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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

131
APPENDIX B.5
TABLE 1

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

9v9 Minor Soccer - Unlighted Park Name	# of Unlighted Minor Soccer Fields										UNIT COST (\$/unit)
	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	

132
APPENDIX B.5
TABLE 1

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

7v7 Mini Soccer - Unlighted Park Name	# of Unlighted Mini Soccer Fields										UNIT COST (\$/unit)
	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
Brookmeade - 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	

133
APPENDIX B.5
TABLE 1

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

5v5 Mini Soccer - Unlighted Park Name	# of Minor Diamonds - Softball Lighted										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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 Park Name	# of Unlighted Mini Soccer Fields										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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	

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	

135
APPENDIX B.5
TABLE 1

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

Minor Diamond - Unlighted Park Name	# of Minor Diamond - Unlighted										UNIT COST (\$/unit)
	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
Dun Cairn Down - 2860 Dun Cairn 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

136
APPENDIX B.5
TABLE 1

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

Minor Diamond - Unlighted Park Name	# of Minor Diamond - Unlighted										UNIT COST (\$/unit)
	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
Greysdale - 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

137
APPENDIX B.5
TABLE 1

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

Minor Diamond - Unlighted Park Name	# of Minor Diamond - Unlighted										UNIT COST (\$/unit)
	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	

138
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											
Brookmeade - 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

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	

140
APPENDIX B.5
TABLE 1

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

Unlighted Tennis Park Name	# of Unlighted Tennis										UNIT COST (\$/unit)
	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	

141
APPENDIX B.5
TABLE 1

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

Bocce Park Name	# of Bocce Courts										UNIT COST (\$/unit)
	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	

142
APPENDIX B.5
TABLE 1

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

Lawn Bowling Park Name	# of Bowling Greens										UNIT COST (\$/unit)
	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 Park Name	# of Cricket Pitches										UNIT COST (\$/unit)
	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	

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

Lacrosse Park Name	# of Lacrosse Bowls										UNIT COST (\$/unit)
	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
Meadowood - 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 Park Name	# of Skateboard Parks										UNIT COST (\$/unit)
	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	

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

Outdoor Rinks Park Name	# of Outdoor Rinks										UNIT COST (\$/unit)
	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 Park Name	# of Ramps & Marinas										UNIT COST (\$/unit)
	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	

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

BMX Parks Park Name	# of Major BMX Park										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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	

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

Outdoor Aquatics Park Name	# of Waterplay Facilities										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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
McKeechnie 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

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

Outdoor Aquatics Park Name	# of Waterplay Facilities										UNIT COST (\$/unit)
	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	

148
APPENDIX B.5
TABLE 1

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

Play Equipment Park Name	# of Play Equipment										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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

149
APPENDIX B.5
TABLE 1

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

Play Equipment Park Name	# of Play Equipment										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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
Catrick Boulevard - 53 Catrick 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

150
APPENDIX B.5
TABLE 1

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

Play Equipment Park Name	# of Play Equipment										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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
Dun Cairn Down - 2860 Dun Cairn 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

151
APPENDIX B.5
TABLE 1

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

Play Equipment Park Name	# of Play Equipment										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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

152
APPENDIX B.5
TABLE 1

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

Play Equipment Park Name	# of Play Equipment										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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

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

Play Equipment Park Name	# of Play Equipment										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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 Longford 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
Mississauga - 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

154
APPENDIX B.5
TABLE 1

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

Play Equipment Park Name	# of Play Equipment										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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

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

Play Equipment Park Name	# of Play Equipment										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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

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

Play Equipment Park Name	# of Play Equipment										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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

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

Play Equipment Park Name	# of Play Equipment										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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

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

Play Equipment Park Name	# of Play Equipment										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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	

159
APPENDIX B.5
TABLE 1

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

Basketball Park Name	# of Basketball Courts										UNIT COST (\$/unit)
	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

160
APPENDIX B.5
TABLE 1

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

Basketball Park Name	# of Basketball Courts										UNIT COST (\$/unit)
	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
Tilldown - 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	

161
APPENDIX B.5
TABLE 1

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

Volleyball Park Name	# of Volleyball Courts										UNIT COST (\$/unit)
	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 Park Name	# of Tracks										UNIT COST (\$/unit)
	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 Park Name	# of Golf Courses										UNIT COST (\$/ha)
	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	

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

Leash Free Park Name	# of Leash Free										2018 UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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	

163
APPENDIX B.5
TABLE 1

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

PARKS BUNKER Park Name	# of Square Feet										UNIT COST (\$/sq.ft.)
	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

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

PARKS BUNKER Park Name	# of Square Feet										UNIT COST (\$/sq.ft.)
	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	

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

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	
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

167
APPENDIX B.5
TABLE 1

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

168
APPENDIX B.5
TABLE 1

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	
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 Bldg - 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

169
APPENDIX B.5
TABLE 1

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	
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	

170
APPENDIX B.5
TABLE 1

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

Outdoor Pools Facility Name	# of Square Feet										UNIT COST (\$/sq. ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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 Park Name	# of Hectares										UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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 Bldg	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	

171
APPENDIX B.5
TABLE 1

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

Miscellaneous Special Facilities Type	# of Square Feet										UNIT COST (\$/sq.ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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 Type	# of Hectares										UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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	

172
APPENDIX B.5
TABLE 1

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

Park Bridges Park Name	# of Metres										UNIT COST (\$/m)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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

173
APPENDIX B.5
TABLE 1

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

Park Bridges Park Name	# of Metres										UNIT COST (\$/m)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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

174
APPENDIX B.5
TABLE 1

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

Park Bridges Park Name	# of Metres										UNIT COST (\$/m)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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

175
APPENDIX B.5
TABLE 1

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

Park Bridges Park Name	# of Metres										UNIT COST (\$/m)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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

176
APPENDIX B.5
TABLE 1

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

Park Bridges Park Name	# of Metres										UNIT COST (\$/m)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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 Description	# of Fleet										UNIT COST (\$/vehicle)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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 Description	# of Fleet										UNIT COST (\$/vehicle)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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 Description	# of Fleet										UNIT COST (\$/vehicle)
	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 Description	# of Fleet										UNIT COST (\$/vehicle)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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 Description	# of Fleet										UNIT COST (\$/vehicle)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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

**APPENDIX B.5
TABLE 1**

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

FLEET - FORESTRY, PARKS AND RECREATION Description	# of Fleet										UNIT COST (\$/vehicle)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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 Description	# of Fleet										UNIT COST (\$/vehicle)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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 Description	# of Fleet										UNIT COST (\$/vehicle)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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 Description	# of Fleet										UNIT COST (\$/vehicle)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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	

186
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)

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)

**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

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

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
5.3 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	\$ -

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
5.5 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

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
5.6 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	\$ -

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
5.6 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

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
5.7 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 Developmnt-Lakshore Royal Windsor Trail-Credit River Crossing (ORT 02C)	2023	\$ 2,600,000	\$ 1,240,000	\$ 1,360,000	0%	\$ -	\$ 136,000	\$ 1,224,000	\$ -	\$ 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	\$ -

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
5.7 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 Developmnt-Lakshore Royal Windsor Trail-Credit River Crossing (ORT 02C)	2024	\$ 3,900,000	\$ 1,860,000	\$ 2,040,000	0%	\$ -	\$ 204,000	\$ 1,836,000	\$ -	\$ 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

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
5.7 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

195
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%

APPENDIX B.6

PUBLIC WORKS SERVICES

APPENDIX B.6

PUBLIC WORKS SERVICES

The capital costs associated with Public Works Service functions “related to a highway” are accounted for in this section. Note that the capital costs associated with road construction are dealt with under the Roads Service. The benefits of the Public Works Service are deemed to be City-wide for the purpose of calculating the development charge.

TABLE 1 2009-2018 HISTORICAL SERVICE LEVELS

The Public Works Service ten-year historical inventory of capital assets includes for public works includes approximately 234,000 square feet of buildings, currently valued at \$125.40 million. The land associated with the buildings is 17.82 hectares and is valued at \$74.86 million. The Public Works fleet of 458 vehicles is valued at \$18.09 million. Standby equipment adds another \$15.57 million to the value of the inventory.

The current replacement value of the Public Works capital infrastructure is \$233.92 million. It has provided the City with a ten-year average service level of \$200.70 per capita and employment. This service level, multiplied by the ten-year forecast net population and employment growth, results in a maximum allowable funding envelope of \$16.27 million.

Public Works Service functions are “related to a highway” and therefore are not subject to the ten per cent discount under the *DCA*. As such, the full maximum allowable funding envelope can be considered for recovery through development charges.

Table 1 provides a summary of the level of service and the calculation of the ten-year historical service level. The calculation of the maximum allowable funding envelope is summarized as follows:

Ten-Year Funding Envelope Calculation	
Ten-Year Average Service Level (2009 – 2018)	\$200.70
Net Pop. and Emp. Growth (2019 – 2028)	81,068
Maximum Allowable Funding Envelope	\$16,270,328
Discounted Maximum Allowable Funding Envelope	\$16,270,328

The existing facilities have been examined and consideration has been given to whether or not “excess capacity” exists within the City’s infrastructure that may be available to partially meet the future servicing requirements. It has been determined that no “uncommitted excess capacity” exists within the City’s Public Works infrastructure, and as such, no adjustments have been made to the service level calculations.

**TABLE 2 2019 – 2028 DEVELOPMENT-RELATED CAPITAL PROGRAM AND
CALCULATION OF THE UNADJUSTED DEVELOPMENT CHARGES**

The development-related capital program for Public Works Services amounts to \$36.27 million. No grants or subsidies have been identified to fund the program. The program includes \$32.60 million in facility expansion projects—the construction of the Loreland Works Yard between 2020 and 2022, the North Central Works Yard in 2023, and permanent snow storage sites in the Central District in 2021—a small portion of which, \$2.47 million, is deemed to benefit the existing community.

The program also makes a provision for ongoing new vehicles and equipment (\$1.95 million), increased equipment rentals for winter maintenance vehicles (\$1.50 million), and feasibility studies (\$220,000). These costs are considered to be entirely development-related.

Of the total development-related cost of \$33.80 million, \$9.25 million can be funded from existing Public Works development charge reserve funds. Another \$8.28 million represents that portion of the program that exceeds the maximum allowable funding envelope. This post-2028 share will be considered for recovery under subsequent DC studies.

The 2019-2028 development-related costs eligible for development charge recovery amount to \$16.27 million, equivalent to the maximum allowable funding envelope. This amount is allocated 60 per cent against residential development, or \$9.76 million, and 40 per cent against non-residential development, or \$6.51 million, based on the ratio of forecast growth in population in new units and employment in new floor space over the next ten-years. This results in unadjusted development charge rates of \$189.93 per capita and \$3.62 per square metre respectively.

TABLE 3 CASH FLOW ANALYSIS

After cash flow analysis, the residential calculated charge increases to \$210.45 per capita and the non-residential charge increases to \$3.86 per square metre. This reflects the timing of the capital program and timing of development charges revenues over the ten-years to 2028.

The following table summarizes the calculation of the Public Works development charge.

PUBLIC WORKS SERVICES SUMMARY						
10-year Hist.	2019 - 2028		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per pop & emp	Total	Net DC Recoverable	\$/capita	\$/emp	\$/capita	\$/emp
\$200.70	\$36,270,000	\$16,270,328	\$189.93	\$3.62	\$210.45	\$3.86

200
APPENDIX B.6
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS

BUILDINGS Facility Name	# of Square Feet										UNIT COST (\$/sq.ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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 Bldg - 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	

201
APPENDIX B.6
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS

LAND Facility Name	# of Hectares										UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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	

202
APPENDIX B.6
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS

FLEET Description	# of Fleet										UNIT COST (\$/vehicle)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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

203
APPENDIX B.6
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS

FLEET Description	# of Fleet										UNIT COST (\$/vehicle)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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

204
APPENDIX B.6
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS

FLEET Description	# of Fleet										UNIT COST (\$/vehicle)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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

205
APPENDIX B.6
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS

FLEET Description	# of Fleet										UNIT COST (\$/vehicle)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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
Midsized 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

206
APPENDIX B.6
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS

FLEET Description	# of Fleet										UNIT COST (\$/vehicle)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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

207
APPENDIX B.6
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS

FLEET Description	# of Fleet										UNIT COST (\$/vehicle)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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	

208
APPENDIX B.6
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS

STANDBY EQUIPMENT Description	Total Value of Standby Equipment (\$)									
	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

209
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	<u>423,449</u>	<u>428,797</u>	<u>434,585</u>	<u>438,389</u>	<u>442,248</u>	<u>446,164</u>	<u>450,136</u>	<u>454,165</u>	<u>458,605</u>	<u>463,094</u>
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)

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)

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

210
APPENDIX B.6
TABLE 2

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
PUBLIC WORKS

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs			Total DC Eligible Costs	DC Eligible Costs		
					% BTE	Replacement & BTE Shares	0% Reduction		Available DC Reserves	2019-2028	Post 2028
6.0 PUBLIC WORKS											
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

211
APPENDIX B.6
TABLE 2

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
PUBLIC WORKS

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs			Total DC Eligible Costs	DC Eligible Costs		
					% BTE	Replacement & BTE Shares	0% Reduction		Available DC Reserves	2019-2028	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		\$ 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		1,799,234
Unadjusted Development Charge Per Employee		\$3.62

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

212
APPENDIX B.6
TABLE 3

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

PUBLIC WORKS	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: 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: 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%

213
APPENDIX B.6
TABLE 3

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

PUBLIC WORKS	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	\$0.00	\$810.50	\$1,671.32	(\$641.92)	(\$3,463.70)	(\$3,053.71)	(\$2,572.15)	(\$1,992.60)	(\$1,363.70)	(\$708.42)	
2019 - 2028 NON-RESIDENTIAL FUNDING REQUIREMENTS											
- Public Works: 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: 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	221,930	223,362	224,760	160,778	161,472	162,238	163,029	163,707	158,714	159,244	1,799,234
REVENUE											
- DC Receipts: Inflated	\$856.6	\$879.3	\$902.5	\$658.5	\$674.6	\$691.3	\$708.6	\$725.8	\$717.7	\$734.5	\$7,549.5
INTEREST											
- Interest on Opening Balance	\$0.0	\$28.4	\$58.5	(\$35.3)	(\$190.5)	(\$168.0)	(\$141.5)	(\$109.6)	(\$75.0)	(\$39.0)	(\$671.9)
- Interest on In-year Transactions	\$13.9	\$14.3	(\$63.5)	(\$74.6)	\$10.3	\$11.2	\$12.4	\$12.7	\$12.6	\$12.9	(\$37.8)
TOTAL REVENUE	\$870.5	\$922.0	\$897.6	\$548.6	\$494.4	\$534.6	\$579.5	\$628.9	\$655.3	\$708.4	\$6,839.8
CLOSING CASH BALANCE	\$810.5	\$1,671.3	(\$641.9)	(\$3,463.7)	(\$3,053.7)	(\$2,572.1)	(\$1,992.6)	(\$1,363.7)	(\$708.4)	\$0.0	

2019 Adjusted Charge Per Sq.M.

\$3.86

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

PARKING SERVICES

The City of Mississauga owns and operates underground, on-street and off-street parking spaces. The benefits of Parking Services are deemed to be City-wide for the purpose of calculating a development charge.

TABLE 1 2009-2018 HISTORICAL SERVICE LEVELS

The ten-year historical inventory of capital assets for Parking Services includes approximately 1,250 underground parking spaces at three facilities: the Central Library, the Living Arts Centre, and the Civic Centre and 64 pay and display (metered) parking spaces (a total of approximately 1,310 parking spaces). The City also has pay and display parking at its underground facilities as well as two bicycle storage facilities. The current replacement value of the underground parking infrastructure is \$91.19 million.

The City has in recent years invested in many on-street parking spaces, mainly in the City Centre. The City now offers its residents approximately 2,450 on-street parking spaces. The meters and land associated with these spaces are included in the asset inventory. The value of the on-street parking infrastructure amounts to \$27.73 million.

The City also offers off-street parking in surface lots. There are currently approximately 148,900 off-street parking spaces with a current replacement value, including land, of \$108.93 million.

The total replacement value of the Parking capital infrastructure is estimated to be \$227.85 million. This infrastructure has provided the City with a ten-year average service level of \$185.68 per capita and employment. This service level, and multiplied by the ten-year net population and employment growth in the City (81,068), results in a ten-year maximum allowable funding envelope of \$15.05 million. The resulting development charge eligible capital costs must be reduced by ten per cent (\$1.51 million) under the *DCA*.

The discounted maximum allowable funding envelope brought forward to the development charges calculation is \$13.55 million.

Table 1 provides a summary of the level of service and the calculation of the ten-year historical service level. The calculation of the maximum allowable funding envelope is summarized as follows:

Ten-Year Funding Envelope Calculation	
Ten-Year Average Service Level (2009 – 2018)	\$185.68
Net Pop. and Emp. Growth (2019 – 2028)	81,068
Maximum Allowable Funding Envelope	\$15,052,688
Less: Ten per cent Legislated Reduction	\$1,505,269
Discounted Maximum Allowable Funding Envelope	\$13,547,419

The existing facilities have been examined and consideration has been given to whether or not “excess capacity” exists within the City’s infrastructure that may be available to partially meet the future servicing requirements. It has been determined that no “uncommitted excess capacity” exists within the City’s Parking Services infrastructure, and as such, no adjustments have been made to the service level calculations.

**TABLE 2 2019 – 2028 DEVELOPMENT-RELATED CAPITAL PROGRAM AND
CALCULATION OF THE UNADJUSTED DEVELOPMENT CHARGES**

The ten-year development-related capital program for Parking Services includes funding for two new parking structures: one in the downtown in 2022 and 2023 at a cost of \$30.00 million; and one in Port Credit in 2023 at the same cost. Provision is also made for a \$200,000 feasibility study for the Port Credit facility.

The total cost of the program is \$60.20 million, of which \$30,000 in funding from other revenue sources have been identified. Of the net municipal cost, \$9.00 million has been identified as a benefit to existing share and \$5.12 million must be removed from development charge consideration as the mandatory ten per cent reduction.

Of the remaining \$46.05 million development-related cost, \$3.86 million can be funded from existing Parking Services development charges reserve funds. Another \$28.69 million provides a benefit to development occurring beyond 2028 and will be considered for recovery under future development charges studies.

The 2019-2028 development-related costs eligible for development charge recovery amounts to \$13.51 million. This amount is allocated 60 per cent against residential

development, or \$8.10 million, and 40 per cent against non-residential development, or \$5.40 million, based on the ratio of forecast growth in population in new units and employment in new floor space over the next ten-years. This results in unadjusted development charge rates of \$157.67 per capita and \$3.00 per square metre respectively.

TABLE 3 CASH FLOW ANALYSIS

After cash flow analysis, the residential charge increases to \$170.32 per capita and the non-residential charge increases to \$3.14 per square metre.

The following table summarizes the calculation of the Parking Services development charge.

PARKING SERVICES SUMMARY						
10-year Hist.	2019 - 2028		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per pop & emp	Total	Net DC Recoverable	\$/capita	\$/emp	\$/capita	\$/emp
\$185.68	\$60,200,000	\$13,507,066	\$157.67	\$3.00	\$170.32	\$3.14

218
APPENDIX B.7
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
PARKING SERVICES

UNDERGROUND PARKING Facility Name	# of Underground Parking Spaces										UNIT COST (\$/space)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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 Description	# of On-Street Parking Spaces										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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	

219
APPENDIX B.7
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
PARKING SERVICES

OFF-STREET PARKING Description	# of Off-Street Parking Spaces										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
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	

220
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	<u>423,449</u>	<u>428,797</u>	<u>434,585</u>	<u>438,389</u>	<u>442,248</u>	<u>446,164</u>	<u>450,136</u>	<u>454,165</u>	<u>458,605</u>	<u>463,094</u>
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)

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)

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

221
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		1,799,234
Unadjusted Development Charge Per Employee		\$3.00

2019 - 2028 Net Funding Envelope \$13,547,419

Reserve Fund Balance \$3,858,434

222
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%

223
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	\$645.82	\$1,395.34	\$2,190.27	(\$505.36)	(\$2,522.51)	(\$2,089.74)	(\$1,618.89)	(\$1,107.94)	(\$575.55)	
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	221,930	223,362	224,760	160,778	161,472	162,238	163,029	163,707	158,714	159,244	1,799,234
REVENUE											
- DC Receipts: Inflated	\$695.9	\$714.4	\$733.3	\$535.0	\$548.1	\$561.7	\$575.7	\$589.7	\$583.1	\$596.8	\$6,133.6
INTEREST											
- Interest on Opening Balance	\$0.0	\$22.6	\$48.8	\$76.7	(\$27.8)	(\$138.7)	(\$114.9)	(\$89.0)	(\$60.9)	(\$31.7)	(\$315.0)
- Interest on In-year Transactions	\$11.1	\$12.5	\$12.8	(\$74.2)	(\$53.2)	\$9.8	\$10.1	\$10.3	\$10.2	\$10.4	(\$40.1)
TOTAL REVENUE	\$707.0	\$749.5	\$794.9	\$537.5	\$467.0	\$432.8	\$470.9	\$510.9	\$532.4	\$575.6	\$5,778.5
CLOSING CASH BALANCE	\$645.8	\$1,395.3	\$2,190.3	(\$505.4)	(\$2,522.5)	(\$2,089.7)	(\$1,618.9)	(\$1,107.9)	(\$575.6)	\$0.0	

2019 Adjusted Charge Per Sq.M.

\$3.14

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

LIVING ARTS CENTRE DEBT

This section discusses the Living Arts Centre debt related to internal borrowings from reserve funds on hand to provide funding for the development-related share of the City's Living Arts Centre. While cultural facilities are no longer eligible for inclusion in development charges, *Ontario Regulation 82/98* provides for the continued recovery from development charges of debt or internal borrowings incurred prior to November 25, 1996.

**TABLE 1 2019 – 2028 DEVELOPMENT-RELATED CAPITAL PROGRAM AND
CALCULATION OF THE UNADJUSTED DEVELOPMENT CHARGES**

Table 1 presents the calculation of the capital costs to be included for recovery through development charge for the Living Arts Centre debt. As at December 31, 2018, the outstanding balance remaining on the debt was \$1.18 million. This amount is not reduced by ten per cent as it has been done so in prior development charge by-laws.

As such, the 2019–2028 DC costs eligible for recovery remains at \$1.18 million and is allocated entirely against new residential development as cultural and entertainment facilities are planned for use by the residential community.

This yields an unadjusted development charge of \$22.86 per capita.

TABLE 2 CASH FLOW ANALYSIS

After cash flow analysis, the residential charge increases to \$30.28 per capita. The following table summarizes the calculation of the Living Arts Centre debt development charge:

LAC DEBT SUMMARY					
2019 - 2028		Unadjusted		Adjusted	
Development-Related Capital Program		Development Charge		Development Charge	
Total	Net DC Recoverable	\$/capita	\$/emp	\$/capita	\$/emp
\$1,175,191	\$1,175,191	\$22.86	\$0.00	\$30.28	\$0.00

226
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			Total DC Eligible Costs	DC Eligible Costs		
					% BTE	Replacement & BTE Shares	10% Reduction		Available DC Reserves	2019-2028	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

227
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

TRANSIT SERVICES TECHNICAL APPENDIX

APPENDIX C

TRANSIT SERVICES

The City of Mississauga's Transit Services operates under the brand MiWay. MiWay is Ontario's third largest transit service which provides connections to other transit systems including GO Transit, Toronto Transit Commission, Brampton Transit and Oakville Transit. MiWay owns and operates over 950 transit operators, 500 buses, and more than 81 bus routes servicing over 3,400 bus stops.

A. RIDERSHIP ANALYSIS

In accordance with the *DCA*, Transit Services must be based on a "planned level of service" rather than the "10-year historical average level of service". As discussed further in Appendix C.2, for the purposes of determining the "planned level of service" for transit, the City's Transit Services development-related capital program has been informed based on existing and proposed capital budget documents, discussions with staff from MiWay other long-term planning documents and Council directed initiatives.

In addition, any background study that incorporates Transit Services into the calculation must now include the following:

- An assessment of ridership forecast for all modes of transit and whether ridership is generated from existing or planned development (O.Reg. 82/98 s.8(2)4).
- An assessment of ridership capacity for all modes of transit over the 10-year forecast period (O. Reg. 82/98 s.8(2)4).

The ridership forecast for the purposes of the DC Background Study was prepared by WSP on behalf of the City for the 2011, 2031 and 2041 planning horizons. The allocation of ridership for the interim planning years from 2019 to 2028 is based on the DC Background Study shares of population and employment growth. The ridership analysis is discussed further in Appendix C.1.

B. PLANNED LEVEL OF SERVICE

The *DCA* (s.5.2 (3)) requires that in estimating the increase in need for Transit Services the increased need "shall not exceed the planned level of service over the ten-year period immediately following the preparation of the background study". For the

purposes of the development charge calculations, the “planned level of service” is considered the ten-year development-related capital program (2018-2029), as informed by the City’s current and proposed capital budgets, long range plans and discussions with City and MiWay staff. Through its approval of the DC Background Study and the related underlying capital program, Council will express its intent to ensure that the increase in need in Transit Services arising from development over the planning period will be met. In accordance with the changes to the *DCA*, Transit Services are now considered to be 100 per cent DC eligible and thus are no longer subject to the ten per cent statutory discount. The proposed Transit Services capital program is discussed in further detail in Appendix C.2.

C. OTHER TRANSIT REQUIREMENTS: ASSET MANAGEMENT PLAN AND LONG-TERM CAPITAL AND OPERATING IMPACTS

Section 10 of the *DCA* identifies what must be included in a development charge background study, this appendix deals with two of those requirements for Transit Services, namely:

- s.10 (2) The development charge background study shall include,
 - (c) an examination, for each service to which the development charge by-law would relate, of the long term capital and operating costs for capital infrastructure required for the service;
 - (c.2) an asset management plan prepared in accordance with subsection (3);

Asset management plan

- (3) The asset management plan shall,
 - (a) deal with all assets whose capital costs are proposed to be funded under the development charge by-law;
 - (b) demonstrate that all the assets mentioned in clause (a) are financially sustainable over their full life cycle;
 - (c) contain any other information that is prescribed; and
 - (d) be prepared in a prescribed manner.

The requirement to produce an Asset Management Plan (AMP) was included as part of the *DCA* amendments that came into effect on January 1, 2016. A key function of the AMP is to demonstrate that all assets proposed to be funded under the development charges by-law are financially sustainable over their full life cycle.

In addition to the requirements set out in section 10 of the *DCA*, the associated regulations, *O.Reg. 82/98*, identifies additional direction on the contents of the AMP for Transit Services to be addressed in a DC Background Study. However, the Regulations are silent with respect to the AMP requirements for any other services. This analysis is discussed further in Appendix C.3.

D. OVERVIEW OF TRANSIT TECHNICAL APPENDICES

The following describes the Transit Services analysis contained in this appendix.

Appendix C.1 – Transit Ridership Analysis

- Provides an overview of the ridership analysis required under section 8(2) of *O.Reg. 82/98*.

Appendix C.2 – Transit Development-Related Capital Program (2019-2028)

- Contains details on the development-related capital program including a description of projects, timing and costing.
- Includes details on cash flow considerations.

Appendix C.3 – Transit Cost of Growth Analysis

- Addresses the requirements of section 10(1) of the *DCA* relating to the examination of long-term capital and operating impact costs for capital infrastructure and section 8(3) of *O.Reg. 82/98* for a DC Background Study to include an asset management plan relating to Transit Services.

APPENDIX C.1

TRANSIT RIDERSHIP FORECAST

APPENDIX C.1

TRANSIT RIDERSHIP FORECAST

A. TRANSIT SERVICE DELIVERY IN THE CITY OF MISSISSAUGA

As demonstrated in Appendix A, Mississauga has experienced steady population and employment growth which is anticipated to continue over the forecast period. As the City continues to develop, so will the need to provide adequate levels of Transit Services.

The ridership forecasts for the purposes of the DC Background Study was developed by WSP (the City's transportation consultant). The following summarizes the transit ridership forecast. Additional information on the underlying model inputs and assumptions are provided in the 2019 Transportation Background Study.

B. TRAVEL DEMAND MODEL

The 2019 Transportation Background Study prepared by WSP provides the following description of the travel demand model:

The City of Mississauga's most recent travel demand model is based on the GTAModel4 platform, which is a state-of-the-art activity-based model, developed by the Travel Demand Modelling Group (TMG) at the University of Toronto. As part of the Transportation Background Study, the 2016 base year of the travel demand model was updated and calibrated with up-to-date information such as 2016 TTS data, traffic counts, transit ridership data, 2016 census data, etc. The model was updated by WSP with support from TMG.

For the purposes of the 2019 DC Background Study, the model was also used to forecast the travel demand and transit ridership for the future (2031 and 2041) planning horizon years. The travel demand forecasts were modelled based on future land use, network characteristics, and demographic data received from the City of Mississauga and adjacent municipalities.

C. TRANSIT DEMAND FORECAST METHODOLOGY AND KEY ASSUMPTIONS

Furthermore, the 2019 Transportation Background Study describes the forecast methodology and key assumptions as follows:

The travel demand model assigns the person trips to different types of mode of transportation - i.e. autos, transit, pedestrian, cyclist, carpool/shared ride, considering the travel time/cost of trips, congestion and the overall utility of the system.

The City's travel demand model was calibrated using the most recent available regional travel behaviour survey, the "2016 Transportation Tomorrow Survey", an approach used in most ridership forecasts in the region. The land use for the model calibration was taken primarily from the 2016 TTS, scaled up to match 2016 Census totals by census sub-division. Population data provided by the City was used within its borders. Zonal employment totals were derived in a similar fashion. The transportation network used in the model calibration was primarily based on the 2016 "Base Network" compiled by TMG, and updated to use the City's own zone system.

The ridership model analysis examined the proposed 2031 transit network which includes the following major transit network improvements:

- *Hurontario LRT*
- *Dundas BRT (only a segment between Hurontario Street and Kipling Station is considered to operate with BRT lanes in 2031, the west segment between Hurontario Street and Winston Churchill Boulevard is assumed to operate with BRT lanes in 2041)*
- *MiWay Mississauga Transitway extension*
- *MiWay's express bus routes on Dixie, Airport Road, McLaughlin, Mavis, and to Toronto Pearson*
- *Brampton "Zum" BRT*
- *York Regional Transit 407 Transitway*
- *GO Transit Regional Express Rail*
- *TTC Eglinton Crosstown*
- *TTC Line 1 extensions to Vaughan and Richmond Hill*
- *TTC Line 2 extension to Scarborough Town Center*
- *TTC Relief Line: Osgoode to Don Mills*
- *TTC Finch West LRT*
- *TTC Sheppard East LRT*

The ridership analysis was developed using publicly available information, along with information provided by City staff. A comprehensive list of transit projects was used to develop the analysis as these projects impact the overall ridership of the City's transit network. This approach is similar to the ridership analysis completed as part of other municipal DC Background Studies (e.g. the 2018 City of Toronto DC Background Study).

D. RIDERSHIP FORECAST

As required by the *DCA*, the anticipated ridership forecast includes an assessment of all modes (collectively) of transit proposed to be funded by development charges over the forecast period.

E. ANTICIPATED RIDERSHIP

Table 1 summarizes the direct ridership model outputs of the AM peak period transit demand for 2016 (2016 network), 2016 (2031 network) and 2041 (2031 network). By applying the proposed 2031 transit network to the anticipated population and employment in 2041, the total AM peak period trips are anticipated to increase from 47,000 in 2016 (base) to 110,000 in 2041 (2031 network).

Table 1 Summary of Ridership Analysis			
Scenario	Land Use	Network	AM Peak Period Transit Demand
A	2016	2016	47,000
B	2016	2031	79,000
C	2041	2031	110,000

For the purposes of the DC Background Study analysis, Hemson utilized the ridership forecast prepared by WSP in Table 1 to allocate trips arising from development over the 2016 and 2041 planning period. Table 2 below provides a summary of the ridership growth over from 2016 to 2041 as informed from the scenarios identified in Table 1.

Item D in Table 2 below equals the increased ridership arising from Scenario C (110,000 AM peak period trips) less Scenario A (47,000 AM peak period trips) for a total of 63,000 AM peak period trips over the 2016 to 2041 planning period. In order to determine the share of the ridership related to existing development, the 2016 (base) scenario was applied to the proposed 2031 network (shown in Scenario B). The difference between Scenario B and A is 32,000 AM peak period trips (79,000 – 47,000 AM peak period trips) reflects the increase in trips generated from existing population and employment if the 2031 network were available in 2016.

The AM peak period trips arising from new development is calculated based on the total identified trips for the planning period (63,000 AM peak period trips) less the trips that relate to the existing population (32,000 AM peak period trips). After adjusting for trips added from the existing base, the trips identified as being generated

by development occurring over the 2016 to 2041 planning period is equal to 31,000 AM peak period trips (63,000 – 32,000 AM peak period trips).

Table 2 Summary of Ridership Growth		
	Analysis of Ridership Growth	AM Peak Period Trips
D	Increased Ridership 2016-2041 (C - A)	63,000
	Trips from 2016 Base (B - A)	
E	Added trips if network improvements available in 2016 (B-A)	32,000
F	Trips Generated from Growth 2016 to 2041 (D – E)	31,000

The ridership model and input data limitations prohibit the production of ridership forecasts for the interim planning years of 2018 and 2029. As a result, the anticipated ridership growth for these years were extrapolated using shares of population and employment growth. Table 3 provides a summary of the population and employment assumptions used for the purposes of allocating the ridership analysis for the 2019 to 2028 period. The population and employment estimates align with the forecast identified in Appendix A of the DC Background Study.

Table 3 Summary of Population and Employment				
Year	Population	Employment	Total	%
Total Population and Employment				
2016	721,600	454,165	1,175,765	
2019	733,223	467,633	1,200,856	
2028	779,277	494,908	1,274,185	
2041	849,400	525,773	1,375,173	
Population and Employment Growth (2016-2041)				
2016-2018	11,623	13,468	25,091	13%
2019-2028	46,055	27,275	73,330	37%
2029-2041	70,123	30,865	100,988	51%
2016-2041	127,800	71,608	199,408	100%

The ridership forecast is allocated for the using the shares of population and employment growth shown in Table 3. As shown in Table 4, the 63,000 AM peak period trips deemed to benefit growth occurring from 2016 to 2041 is then allocated at 13 per cent, or 3,901 trips, to 2016-2018 period, 37 per cent, or 11,400 trips, to the 2019-2028 period, and 51 per cent, or 15,700 trips to the 2029-2041 period.

Table 4 Allocation of Ridership Forecast		
Year	AM Peak Period Ridership	% of Allocation
Ridership Analysis		
Pre 2016	32,000	
2016-2041	31,000	
Total	63,000	
Allocation of Increased Ridership (2016-2041)		
2016-2018	3,901	13%
2019-2028	11,400	37%
2029-2041	15,700	51%
Total	31,000	100%

F. ASSESSMENT OF RIDERSHIP CAPACITY

The proposed transit infrastructure included in the Transit Services capital program is required to achieve the total AM peak period trips of 63,000 by 2041. However, recognizing that 11,400 AM peak period transit trips will be added over 2019-2028, there is available ridership capacity at the end of the ten-year planning period.

G. TRANSIT RIDERSHIP ALLOCATIONS

Table 5 provides a summary of the transit ridership allocations used to arrive at the benefit to existing, in-period and post-period share calculations for some of the Transit Services related projects. Of particular importance, the allocations of benefit were determined on a project-by-project basis and are discussed further in Appendix C.2, thus the allocations arising from ridership were not applied to all projects. Table 5 provides a summary of the transit ridership allocations.

H. BENEFIT TO EXISTING SHARE (BTE) AND POST-PERIOD BENEFIT CALCULATION

Using the scenario's identified in Table 1 and the ridership allocations in Table 4, the benefit to existing share is calculated based on the 2016 (base) trips (32,000 AM peak period trips) plus the 2016-2018 trips (3,901 AM peak period trips). In total, this amounts to 35,901 AM peak period trips, or 57 per cent.

The post-period benefit is based on the trips identified in Table 4 occurring from beyond 2028 to 2041. As shown in Table 5, in total 15,700, or 25 per cent of trips are

deemed to relate to development occurring beyond the ten-year planning horizon. The remaining portion, 11,400 trips, or 18 per cent, is related to development occurring within the planning period.

Table 5 Ridership Allocations			
Allocation	Year	AM Peak Period	% of Allocation
Benefit to Existing	2016 + 2016-2018	35,901	57%
In-Period	2019-2028	11,400	18%
Post-Period	Beyond 2028	15,700	25%
	Total	63,000	100%

APPENDIX C.2

TRANSIT DEVELOPMENT-RELATED CAPITAL PROGRAM (2019-2028)

APPENDIX C.2

TRANSIT DEVELOPMENT-RELATED CAPITAL PROGRAM (2019-2028)

A. DESCRIPTION OF PROJECTS INCLUDED IN THE CAPITAL PROGRAM

Table 1 provides details on the 2019-2028 development-related capital program for Transit Services. The capital program includes projects associated with bus related infrastructure, ancillary equipment related to higher order transit, conventional transit and other equipment.

The Hurontario Light Rail Transit (LRT) project is anticipated to be completed in 2022 and will provide 18-kilometres that will run between Mississauga and Brampton. The higher order infrastructure will be provided and funded by Metrolinx. As such, these costs are not included in the development-related capital program.

1. Buses

The capital program includes the acquisition of buses over the ten-year planning period from 2019-2028. The identified vehicles represent net new acquisitions. As a result of the construction of the proposed Hurontario LRT, approximately 45 buses will be redirected to existing bus routes. It is intended that these buses will be used to meet the increase in need for transit services arising from the existing base as they have been funded by past growth and previous tax revenues.

2. Vehicles and Equipment

The vehicle and equipment category includes transit security and change-off vehicles and associated equipment. Similar to the identified bus infrastructure, the identified fleet acquisitions represent net new infrastructure.

3. Buildings and Facilities

The buildings and facilities category includes infrastructure that relates to the proposed Transit LRT Hub (infrastructure that is the City's responsibility (includes enhancement of street furniture and amenities at LRT stops) and the design of the Transit Meadowville Satellite facility.

4. Bus Shelters and Pads

Infrastructure relating to bus shelters and pads on new and existing bus routes. The provision for bus shelters and pads is provided where no existing infrastructure is in place on both existing and new routes. The location of shelters is based on anticipated ridership to accommodate a shelter. For bus pads, new pads are installed when new

routes are introduced or if existing routes are re-configured. Bus landing pads are proposed on both new and existing routes with the highest amount of ridership.

Finally, the Churchill Meadows Community Centre bus turnaround is being constructed to accommodate end-of-line service at the west end of the City.

5. Studies

The capital program also includes a study relating to the electrification of various Transit related facilities.

B. CALCULATION OF DISCOUNTED DEVELOPMENT-RELATED CAPITAL COSTS

The 2019–2028 gross development-related capital program for Transit Services amounts to \$45.92 million. No grants, subsidies or other recoveries have been identified and as such, no adjustments have been made.

The capital program provides for acquisitions of additional buses at a total cost of \$19.81 million, minor vehicle purchases at a cost of \$80,000, expansion and improvements to buildings and facilities for \$11.14 million, the construction of bus shelters and pads for \$14.69 million, and a facility electrification study for \$200,000.

Approximately \$1.14 million has been identified as a benefit to existing share related to the Transit Hub Enhance Customers Amentias project. The benefit to existing share is based on shares of ridership over the planning period from 2019 to 2028. A further \$5.40 million in benefit to existing shares has been identified for the proposed bus shelters and pads. The total benefit to existing share amounts to \$6.54 million.

The 2019–2028 DC costs eligible for recovery amounts to \$39.37 million. For the purposes of the Transit Services DC calculations, the existing reserve funds are assumed to be paying for space, and/or servicing capacity, which is in addition to this requirement and relates to development that occurred prior to the passage of the 2019 DC by-law (“prior growth”), which has paid DCs but has yet to receive new facilities. This includes a share of the monies in the City’s existing DC reserve fund related to applications that have been approved and permits issued but for which construction has yet to be completed, or, in some cases, started. The population, household, employment and non-residential space that will arise from these applications is part of the 2019–2028 planning horizon, and hence development, that has been used in the DC Background Study to establish new proposed DC rates.

A portion of the eligible costs have been deemed a post-period benefit and will be considered for recovery in subsequent development charge studies. Approximately \$704,600 in costs related to the Transit LRT Hub is attributed as a post-period benefit based on shares of ridership has been applied. In contrast, 50 per cent of the DC eligible costs relating to the Transit Meadowville Satellite facility has been identified as a post-period benefit recognizing that this facility will benefit growth beyond the 2028 planning horizon. In total, \$5.27 million has been identified as a post-period benefitting share and will be considered for recovery under subsequent development charges studies.

After these adjustments the total 2019-2028 DC eligible share is reduced to \$34.10 million. This amount is brought forward to the DC calculation.

C. CALCULATION OF RESIDENTIAL AND NON-RESIDENTIAL DISCOUNTED DEVELOPMENT-RELATED CAPITAL COSTS AND CASH FLOW ANALYSIS

1. Residential and Non-Residential Allocation

The development charge eligible cost of \$34.10 million is allocated 60 per cent against residential development, or \$20.46 million, and 40 per cent against non-residential development, or \$13.64 million, based on the ratio of forecast growth in population in new units and employment in new floor space. This yields unadjusted development charge rates of \$398.10 per capita and \$7.58 per square metre, respectively.

2. Cash Flow Analysis

After cash flow and reserve fund consideration, the residential calculated charge increases to \$405.30 per capita and the non-residential charge decreases slightly to \$7.51 per square metre. This is a reflection of the timing of the capital program and development charges revenues.

The following table summarizes the calculation of the transit development charge:

TRANSIT SUMMARY					
2019 - 2028		Unadjusted		Adjusted	
Development-Related Capital Program		Development Charge		Development Charge	
Total	Net DC Recoverable	\$/capita	\$/emp	\$/capita	\$/emp
\$45,917,600	\$34,103,271	\$398.10	\$7.58	\$405.30	\$7.51

243
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

244
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
1.4 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		1,799,234
Unadjusted Development Charge Per Employee		\$7.58

245
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%

246
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	\$846.01	\$1,758.85	\$1,417.95	\$1,064.26	\$1,185.50	\$1,109.78	\$1,035.94	\$1,253.73	\$1,255.97	
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	221,930	223,362	224,760	160,778	161,472	162,238	163,029	163,707	158,714	159,244	1,799,234
REVENUE											
- DC Receipts: Inflated	\$1,667.0	\$1,711.4	\$1,756.5	\$1,281.6	\$1,312.9	\$1,345.5	\$1,379.1	\$1,412.5	\$1,396.8	\$1,429.5	\$14,693.0
INTEREST											
- Interest on Opening Balance	\$0.0	\$29.6	\$61.6	\$49.6	\$37.2	\$41.5	\$38.8	\$36.3	\$43.9	\$44.0	\$382.5
- Interest on In-year Transactions	\$14.6	\$15.2	(\$10.8)	(\$10.8)	\$1.4	(\$3.1)	(\$3.0)	\$3.1	(\$1.1)	(\$34.8)	(\$29.3)
TOTAL REVENUE	\$1,681.6	\$1,756.2	\$1,807.3	\$1,320.5	\$1,351.6	\$1,383.9	\$1,414.9	\$1,451.9	\$1,439.6	\$1,438.7	\$15,046.1
CLOSING CASH BALANCE	\$846.0	\$1,758.9	\$1,418.0	\$1,064.3	\$1,185.5	\$1,109.8	\$1,035.9	\$1,253.7	\$1,256.0	\$0.0	

2019 Adjusted Charge Per Sq.M. **\$7.51**

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 C.3

TRANSIT COST OF GROWTH ANALYSIS

APPENDIX C.3

TRANSIT COST OF GROWTH ANALYSIS

This appendix addresses the capital, operating and asset management plan requirements for Transit Services. The analysis examines how the City of Mississauga utilizes long-term financial and asset management planning to ensure the fiscal sustainability of Transit Services operations, including the full life cycle cost of assets. Although all Transit assets have a useful life greater than ten years, the analysis contained in this appendix focuses on the *DCA* legislated ten-year transit planning horizon (the period immediately following the preparation of the 2019 DC Background Study) of 2019–2028. The analysis focuses on the share of capital assets included in the calculation of the DC rates; however, the non DC-eligible components are also identified.

The cost of growth (COG) analysis contained herein has been developed by Hemson and WSP (the City's transportation consultants) in consultation with City Staff. The 2019 Transportation Background Study, as prepared by WSP, includes an appendix detailing the COG analysis for fleet related Transit assets (see Appendix G of the 2019 Transportation Background Study). The COG analysis included in this appendix addresses all of the identified Transit assets, as such; the relevant sections of the 2019 Transportation Background Study are referenced where appropriate.

A. OPERATING & CAPITAL COST IMPACTS AND ASSET MANAGEMENT PLAN LEGISLATIVE REQUIREMENTS

Section 10 of the *DCA* identifies what must be included in a DC Background Study, this appendix deals with two of those requirements for Transit Services, namely:

- s.10 (2) The development charge background study shall include,
 - (c) an examination, for each service to which the development charge by-law would relate, of the long term capital and operating costs for capital infrastructure required for the service;
 - (c.2) an asset management plan prepared in accordance with subsection (3);

Asset management plan

- (3) The asset management plan shall,
 - (a) deal with all assets whose capital costs are proposed to be funded under the development charge by-law;
 - (b) demonstrate that all the assets mentioned in clause (a) are financially sustainable over their full life cycle;
 - (c) contain any other information that is prescribed; and

(d) be prepared in a prescribed manner.

In accordance with the *DCA* amendments that came into effect on January 1, 2016, the DC Background Study must include an Asset Management Plan (AMP). A key function of the AMP is to demonstrate that all assets proposed to be funded under the development charges by-law are financially sustainable over their full life cycle.

In addition to the requirements set out in section 10 of the *DCA*, the associated regulations, *O.Reg. 82/98*, identifies additional direction on the contents of the AMP for Transit Services, to be addressed in a DC Background Study. However, the Regulations are silent with respect to the AMP requirements for any other services.

B. RELEVANT ANALYSIS AND CITY DOCUMENTS

The City utilizes a range of fiscal planning tools and approaches in examining the funding and maintenance of Transit Services infrastructure. For example, the City has completed a Long-Range Financial Plan and three-year business plan for Transit assets operated by MiWay (the City's Transit provider) to ensure that funds are managed efficiently.

The following are key, and interrelated, documents central to the City's fiscal evaluation:

- City of Mississauga Long Range Financial Plan
- City of Mississauga MiWay 2019-2022 and 2019 Budget
- City of Mississauga 2016 MiWay Asset Management Plan

The key objective of the reports is to ensure financial sustainability for the delivery of Transit Services. In particular, the City as part of its annual budget processes implements and manages the year-to-year expenditure needs and revenue requirements of the program.

C. TRANSIT SERVICES ASSET MANAGEMENT PLAN REQUIREMENTS

The following provides an overview of the relevant documents and analysis that fulfills the AMP and long-term capital and operating cost requirements of the legislation.

For the purpose of the AMP analysis, assets have been grouped into the following categories identified in the Transit Services capital program (see Appendix C.2).

1. Buses
2. Vehicles (Non-Bus) and Equipment
3. Buildings and Facilities
4. Bus Shelters and Pads
5. Studies

This section of the appendix addresses the DC Background Study requirements set out in paragraph 1 of s. 8(3) of *O.Reg. 82/98*. The following provides an overview of the relevant documents and analysis that fulfills the AMP and long-term capital and operating cost requirements of the legislation.

1. Gross Capital Costs Have Been Used for the Purposes of the AMP Analysis

The analysis contained in this appendix includes the total cost of all Transit Services infrastructure including development charge eligible and ineligible costs. However, the share of the development charge eligible works related to the ten-year Transit Services DC planning, 2019-2028, are the focus.

2. State of Local Infrastructure

Transit Assets: Inventory

The 2019 Transportation Background Study and 2016 MiWay AMP provides details on the Transit fleet inventory. The following figure is sourced from the 2016 MiWay AMP, Section 2.1 Asset Inventory.

Figure 1: 2016 MiWay AMP Fleet Asset Inventory

Service Area	Asset Category	Asset Sub-Category	Inventory
MiWay	Vehicles	Major Licensed Vehicles (Buses)	467
		Medium Licensed Vehicles	60
	Equipment	Major Operating Equipment	Various
		Medium Operating Equipment	Various

In addition to fleet, MiWay also operates a range of Transit related buildings and facilities; shelters, loops, signs and bays and various equipment. As of 2018, the City had approximately 654,200 square feet of building space related to Transit, roughly 8,600 shelters, loops, signs and bays and approximately 1,200 pieces of transit equipment.

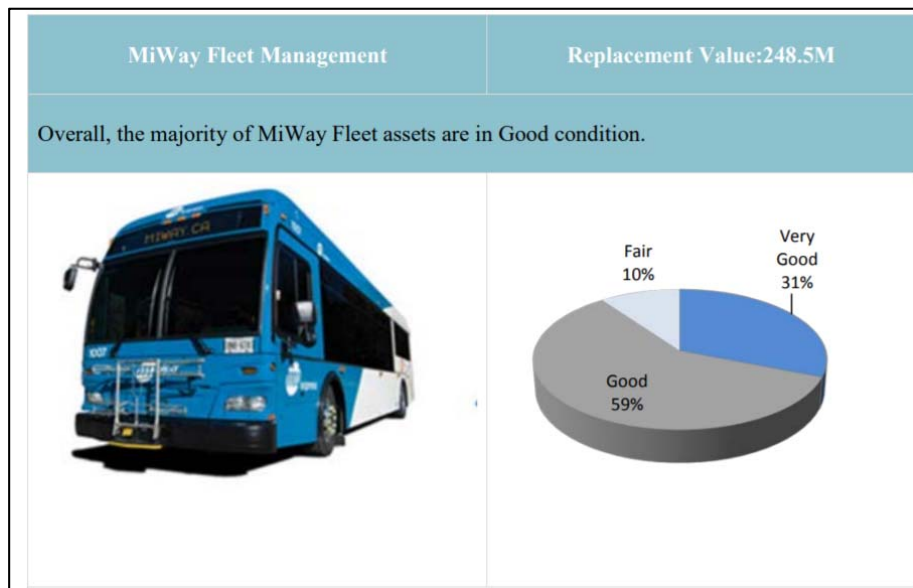
Transit Assets: Condition Ratings

Section 8(3) of *O.Reg. 82/98* deals with the types of assets used to deliver Transit Services and the state of existing local infrastructure. This section of the regulation also address the principles, policies and approaches used by the municipality in asset management planning.

As discussed in Appendix G of the 2019 Transportation Background Study and the 2016 MiWay Asset Management Plan (Section 2.4), the majority of MiWay fleet assets are in a state of “good” condition.

An excerpt from Section 2.4 (p. 10) of the 2016 MiWay AMP is provided below:

Figure 2: 2016 MiWay AMP (State of Assets)



3. Levels of Service

For the purposes of the development charge calculations, the “planned level of service” is considered the ten-year development-related capital forecast (2019-2028) in the 2019 DC Background Study, as informed by various sources including the City’s current and proposed capital budgets, long range plans, prior DC studies, and staff reports.

In particular, the City’s 2019 Transportation Background Study provides details on the Transit levels of service, and various service level measures, as identified by MiWay.

4. Asset Management Strategy

Useful Life Assumptions

A summary of the estimated useful life assumptions for transit capital works considered in the 2019 DC Background Study is outlined in Table 1. Although all capital assets considered in the DC Background Study have been identified, not all assets necessitate future replacement or ongoing maintenance activities. Some exceptions include:

- Some projects do not relate to the emplacement of a tangible capital asset—some examples include the acquisition of land or the undertaking of development-related studies. These projects/costs do not necessarily require future replacement or ongoing maintenance. Such projects are identified as “not infrastructure” in the table.

The capital cost estimates prepared for each of the projects identified in the DC Background Study include grouped costs of various individual elements, which, as a stand-alone item, may have its own useful life (i.e. new buildings include: HVAC, structural elements, roof, etc.). Accordingly, the average useful life assumptions noted below are applicable to all project components.

The expected useful lives of buses are based on assumptions identified in the 2016 MiWay AMP (Table 4-3) and the 2019 Transportation Background Study (Appendix G).

Table 1 Summary of Assets Considered and Useful Life Assumptions	
Asset Category	Useful Life
Buses Diesel 40 ft. Diesel 60 ft.	15 years 12 years
Vehicles (Non-Bus) and Equipment Other Vehicles	10 years
Buildings and Facilities Transit LRT Hub - Enhanced Customer Amenities Transit Meadowvale Satellite-Design	40 years 0 years
Bus Shelters and Pads Bus shelter and pads Bus turnaround facilities	20 years 40 years
Studies	0 years

Summary of the Transit Capital Program

Table 2 provides a summary of the future Transit projects identified in the capital program. The gross capital costs and 2019-2028 development charge recoverable shares are described further in Appendix C.2.

Table 2 Summary of Development-Related Capital Program		
Capital Project Description	Gross Cost	2019-2028 DC Recoverable
Buses	\$19,808,000	\$19,808,000
Vehicles (Non-Bus) and Equipment	\$80,000	\$80,000
Buildings and Facilities	\$11,140,000	\$4,725,671
Bus Shelters and Pads	\$14,689,600	\$9,289,600
Studies	\$200,000	\$200,000
Total	\$45,917,600	\$34,103,271

Annual Provision

Table 3 provides a summary of the calculated annual reserve fund contributions based on the identified useful lives of the various assets and projects shown in Table 1.

Table 3 Summary of Calculated Full Life Cycle Annual Contributions at 2029				
Transit Services	2019-2028 Capital Program		Calculated AMP Annual Provision by 2029	
	DC Recoverable	Non-DC Funded	DC Related	Non-DC Related
Buses	\$19,808,000	\$0	\$9,909,000	\$0
Vehicles (Non-Bus) and Equipment	\$80,000	\$0	\$75,000	\$0
Buildings and Facilities	\$4,726,000	\$6,414,000	\$26,000	\$302,000
Bus Shelters and Pads	\$9,290,000	\$5,400,000	\$4,461,000	\$2,741,000
Studies	\$200,000	\$0	\$0	\$0
Total	\$34,104,000	\$11,814,000	\$14,471,000	\$3,043,000

As shown in Table 3, the annual provision of \$14.47 million relates to the Transit assets supported under the 2019 DC by-law. A further \$3.04 million is associated with non-DC related assets. It is noted that the annual contributions are based on assumed theoretical lives and that contributions start the year following the expenditures. It is anticipated that, on average, the actual useful lives of the

Transit assets will be longer than the estimates. The earliest point at which contributions will begin is from the initial year of operating the associated asset. The annual contribution at 2029 in Table 3 is the annual contribution for the entire ten-year period, 2018-2029, as the expenditures in 2028 will not trigger asset management contributions until 2029. In addition, the 2029 calculated contribution is the maximum cumulative annual contribution, of any year for all assets over the longest useful life of any specific asset.

Risk Management

The 2016 MiWay AMP identifies several risk management and mitigation measures. The following table is sourced from the 2016 MiWay AMP (section 4.7 Risks to the Asset Management Strategy).

Figure 3: AMP Asset Management Risks

Identified Risk	Potential Impacts	Mitigation
Public pressure to improve service levels	<ul style="list-style-type: none"> • Failure to deliver service expectations • Increased pressure on operating and capital budgets 	<ul style="list-style-type: none"> • Future Demand Strategies in place • Long-term financial planning
Failed infrastructure	<ul style="list-style-type: none"> • Failure to deliver planned service • Damage to MiWay fleet • Reduced reliability 	<ul style="list-style-type: none"> • Repair/replace • Regular Inspections • Increase investment
Inadequate Funding	<ul style="list-style-type: none"> • Service reduction • Asset retirements • Increased risk of failure 	<ul style="list-style-type: none"> • Reduce transit service • Request additional funding from other levels of government • Scale back growth plan
Legislation Changes	<ul style="list-style-type: none"> • Disruption to planning efforts • Additional operating costs • Mandatory capital investments 	<ul style="list-style-type: none"> • Lobby against additional costs • Request additional funding from other levels of government • Reduce service levels
Economic Changes	<ul style="list-style-type: none"> • Reduced/increased public demand for MiWay services 	<ul style="list-style-type: none"> • Change, increase or stop certain services
Reduction in Federal and Provincial Gas Tax Funding	<ul style="list-style-type: none"> • Service reduction • Increased pressure on operating and capital budgets 	<ul style="list-style-type: none"> • Reduce service levels • Long-term financial planning (increase reserve funds) • Reduce capital program
Climate Change	<ul style="list-style-type: none"> • Additional unplanned costs • Unpredicted future impacts 	<ul style="list-style-type: none"> • Long-term financial planning (increase reserve funds)

Source: MiWay AMP (2016)

5. Financial Strategy

The Transit capital program identified in Appendix C.2 identifies the yearly expenditures that are required to achieve the proposed level of service. Figure 4 below provides an excerpt from the 2016 MiWay AMP that identifies various funding sources for Transit assets. Funding sources include development charges, federal and provincial gas tax, property tax revenues, debt and other sources.

Figure 4: Transit Funding Source (2017-2026)

Funding	2017 Approved Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
Development Charges	1,128	1,560	-	11,238	13,926
Federal Gas Tax	11,978	4,820	6,755	272,792	296,345
Provincial Gas Tax	-	2,700	-	-	2,700
Other	8,552	29,751	-	-	38,303
Subsidies and Senior Govt. Level Grants	-	-	-	-	-
Tax	6,625	30,791	3,733	1,606	42,795
Debt	1,250	-	-	-	1,250
Total	29,532	69,622	10,528	285,636	395,318

Source: MiWay AMP (2016)

Transit infrastructure in the City of Mississauga is funded from a number of different sources including property taxes, federal and provincial funding (including gas tax and PTIF) and development charges. The funding of major projects is addressed individually, and Mississauga works with partners such as TTC, Metrolinx, and others to define service requirements and capital funding needs. These major regional projects are addressed outside of this work.

D. AMP CHECKLIST

Table 4 provides a checklist of how the AMP analysis for Transit services, as required by the provisions of the *DCA*, has been addressed.

O.Reg. 82/98 Public Transit DC Requirements

BACKGROUND STUDY

8.(2) Any background study by the municipality under section 10 of the Act that incorporates the cost of transit services shall set out the following:

Table 4 Transit AMP Checklist	
O.Reg. 82/98 Section	Comments and Relevant Sections of the 2019 DC Background Study
1. The calculations that were used to prepare the estimate for the planned level of service for the transit services, as mentioned in subsection 5.2 (3) of the Act.	Appendix C provides details on this calculation. The City's transit planned level of service largely relates to the expansion of the existing bus transit system for the residents and businesses of the City of Mississauga.
2. An identification of the portion of the total estimated capital cost relating to the transit services that would benefit, i. the anticipated development over the 10-year period immediately following the preparation of the background study, or ii. the anticipated development after the 10-year period immediately following the preparation of the background study.	Appendix A provides details on the anticipated development over the ten-year planning period. Appendix C.1 provides details as it relates to transit ridership over the ten-year planning period.
3. An identification of the anticipated excess capacity that would exist at the end of the 10-year period immediately following the preparation of the background study.	Appendix C.1 provides details on the excess capacity calculation and ridership forecast for all modes of transit over the ten-year planning period.
4. An assessment of ridership forecasts for all modes of transit services proposed to be funded by the development charge over the 10-year period immediately following the preparation of the background study, categorized by development types, and whether the forecasted ridership will be from existing or planned development.	
5. An assessment of the ridership capacity for all modes of transit services proposed to be funded by the development charge over the 10-year period immediately following the preparation of the background study. O. Reg. 428/15, s. 4.	Appendix C.1 provides details on the ridership capacity calculation.

ASSESSMENT MANAGEMENT PLAN

8. (3) If a council of a municipality proposes to impose a development charge in respect of transit services, the asset management plan referred to in subsection 10 (2) (c.2) of the Act shall include the following in respect of those services:

1. A section that sets out the state of local infrastructure and that sets out,

Table 4 Transit AMP Checklist	
O.Reg. 82/98 Section	Comments and Relevant Sections of the 2019 Development Charges Background Study
i. the types of assets and their quantity or extent	<p>Appendix C.3 of the City-wide DC Background Study and Appendix G of the 2019 Transportation Background Study provides a discussion of the AMP requirements and how they are met.</p> <p>Relevant City documents that also address these requirements include:</p> <ul style="list-style-type: none"> • City of Mississauga Long Range Financial Plan • City of Mississauga MiWay 2019-2022 and 2019 Budget • City of Mississauga 2016 MiWay Asset Management Plan
ii. the financial accounting valuation and replacement cost valuation for all assets,	
iii. the asset age distribution and asset age as a proportion of expected useful life for all assets, and	
iv. the asset condition based on standard engineering practices for all assets	

2. A section that sets out the proposed level of service and that,

Table 4 Transit AMP Checklist	
O.Reg. 82/98 Section	Comments and Relevant Sections of the 2019 Development Charges Background Study
i. defines the proposed level of service through timeframes and performance measures,	<p>Appendix C.1 and C.2 provide details on the proposed level of service in the City of Mississauga and current ridership performance relative to targets.</p> <p>Relevant City documents that also address these requirements include:</p> <ul style="list-style-type: none"> • City of Mississauga MiWay 2019-2022 and 2019 Budget • City of Mississauga 2016 MiWay Asset Management Plan <p>The City's 2016 MiWay AMP identifies risks and mitigation measures to the proposed level of service. In particular, the MiWay 2019-2022 and 2019 Budget is updated on an ongoing basis and identifies required investment in transit infrastructure to support transit related strategic priorities and objectives.</p>
ii. discusses any external trends or issues that may affect the proposed level of service or the municipality's ability to meet it, and	
iii. shows current performance relative to the targets set out.	

3. An asset management strategy that,

Table 4 Transit AMP Checklist	
O.Reg. 82/98 Section	Comments and Relevant Sections of the 2019 Development Charges Background Study
i. sets out planned actions that will enable the assets to provide the proposed level of service in a sustainable way, while managing risk, at the lowest life cycle cost,	Appendix C.3 of the City-wide DC Background Study and Appendix G of the 2019 Transportation Background Study provide details on the actions to implement a sustainable transit system.
ii. is based on an assessment of potential options to achieve the proposed level of service, which assessment compares, life cycle costs, all other relevant direct and indirect costs and benefits, and the risks associated with the potential options,	Relevant City documents that also address these requirements include: <ul style="list-style-type: none"> • City of Mississauga MiWay 2019-2022 and 2019 Budget • City of Mississauga 2016 MiWay Asset Management Plan
iii. contains a summary of, in relation to achieving the proposed level of service, non-infrastructure solutions maintenance activities, renewal and rehabilitation activities, replacement activities, disposal activities, and expansion activities,	Appendix C.3 of the City-wide DC Background Study and Appendix G of the 2019 Transportation Background Study provide details on the actions to implement a sustainable transit system. Relevant City documents that also address these requirements include: <ul style="list-style-type: none"> • City of Mississauga MiWay 2019-2022 and 2019 Budget • City of Mississauga 2016 MiWay Asset Management Plan <p>In particular, disposal activities are addressed through vehicles replacement/management – no revenue is generated from vehicles that are disposed of.</p> <p>Appendix C.2 provides details on expansion plans.</p>
iv. discusses the procurement measures that are intended to achieve the proposed level of service	Relevant City documents that address these requirements include: <ul style="list-style-type: none"> • City's annual budget • RFP policies and practices
v. includes an overview of the risks associated with the strategy and any actions that will be taken in response to those risks	Appendix C.3 of the City-wide DC Background Study and Appendix G of the 2019 Transportation Background Study provides details on potential risks and mitigation strategies.

4. A financial strategy that,

Table 4 Transit AMP Checklist	
O.Reg. 82/98 Section	Comments and Relevant Sections of the 2019 Development Charges Background Study
i. shows the yearly expenditure forecasts that are proposed to achieve the proposed level of service, categorized by, A. non-infrastructure solutions, B. maintenance activities, C. renewal and rehabilitation activities, D. replacement activities, E. disposal activities, and F. expansion activities,	<p>Appendix C.3 of the City-wide DC Background Study and the 2019 Transportation Background Study provide details on the relevant expenditure forecasts, where applicable.</p> <p>Relevant City documents that also address these requirements include:</p> <ul style="list-style-type: none"> • City of Mississauga MiWay 2019-2022 and 2019 Budget • City of Mississauga 2016 MiWay Asset Management Plan <p>In particular, disposal activities are addressed through the transit and corporate asset management policies and are generally minimal.</p>
ii. provides actual expenditures in respect of the categories set out in sub-subparagraphs i A to F from the previous two years, if available, for comparison purposes,	This information is not available and has not been provided.
iii. gives a breakdown of yearly revenues by source	<p>Appendix C.3 of the City-wide DC Background Study and Appendix G of the 2019 Transportation Background Study provide details on the yearly revenues.</p> <p>Relevant City documents that also address these requirements include:</p> <ul style="list-style-type: none"> • City of Mississauga MiWay 2019-2022 and 2019 Budget • City of Mississauga 2016 MiWay Asset Management Plan
iv. discusses key assumptions and alternative scenarios where appropriate, and	Alternative scenarios have not been examined and is therefore not applicable.
v. identifies any funding shortfall relative to financial requirements that cannot be eliminated by revising service levels, asset management or financing strategies, and discusses the impact of the shortfall and how the impact will be managed.	<p>Appendix C.3 of the City-wide DC Background Study and Appendix G of the 2019 Transportation Background Study provides details on funding sources.</p> <p>The City's annual capital budgeting process is intended to address revenue shortfalls.</p> <p>Relevant City documents that also address these requirements include:</p> <ul style="list-style-type: none"> • City of Mississauga MiWay 2019-2022 and 2019 Budget

8 (4) For the purposes of subsection (3), the proposed level of service may relate to a time after the 10-year period immediately following the preparation of the background study. O. Reg. 428/15, s. 4.

E. LONG-TERM CAPITAL AND OPERATING IMPACT

This section provides a brief examination of the long-term operating costs for the capital facilities and infrastructure to be included in the Development Charges By-law for Transit services. This examination is a requirement of the *DCA, 1997*.

1. Examination of Net Operating Impacts

Table 5 summarizes the anticipated net operating impacts arising from the addition of 32 new buses over the ten-year planning period of 2019-2028. In total, it is anticipated that the City will incur approximately \$4.35 million in additional operating costs by 2028.

In accordance with the 2016 MiWay AMP, revenue from fares, fees and services accounted for 48 per cent of the operating budget. Additionally, 41 per cent of the budget was funded through property taxes, ten per cent from operating reserves and the remaining one per cent was funded from other revenue sources.

Consistent with current practices, the net funding difference is anticipated to be funded from other revenue sources such as property taxes.

F. AMP SUMMARY

In summary, the asset management plan and long-term capital and operating analysis included in this appendix demonstrates that the City can afford to invest and operate transit infrastructure over the ten-year and long-term planning period. Importantly, the City's ongoing asset management and long-term financial planning practices will ensure that the projects included in the 2019 DC Background Study are financially sustainable over their full life cycle.

**APPENDIX C.3
TABLE 5**

**CITY OF MISSISSAUGA
COST OF GROWTH ANALYSIS TRANSIT
ESTIMATED NET OPERATING COST OF THE PROPOSED
2019-2028 DEVELOPMENT-RELATED CAPITAL PROGRAM
(in constant 2019 dollars)**

Category	Cost Driver (in 2019 \$)			Additional Operating Costs at 2028			Additional Operating Costs at 2028	Source and Commentay (Note 1)
	\$	unit measure	Quantity	BTE (tax supported)	DC Funded 2019-2028	Post 2028 ^(Note 2)		
Transit				\$0	\$4,345,600	\$0	\$4,345,600	
- Buses	\$135,800	per bus ⁴	32	\$0	\$4,345,600	\$0	\$4,345,600	See Note 3
TOTAL ESTIMATED OPERATING COSTS				\$0	\$4,345,600	\$0	\$4,345,600	

Notes:

- 1) The source of the operating costs assumptions are the City of Mississauga 2019 Budget and the service specific 2019-2022 Business Plans included in the 2019 Budget Document
- 2) Post Period operating cost are only shown when a facility is to be fully open and operating by 2028 and a share of the development-related capital has been allocated to growth beyond 2028.
- 3) Transit incremental costs based on net (or tax levy) expenditures in the 2019 Budget and the current number of buses
- | | | | | |
|--------------|----------------------|---------------------|---------------|---|
| | 2018 Net Cost | 2018 # Buses | \$/Bus | |
| MiWay Budget | \$78,772,000 | 580 | \$135,800 | - see page D-35 of the 2019-2022 Business Plan & 2019 Budget for the net operating cost and MiWay website for number of buses |

APPENDIX D

ROADS AND RELATED INFRASTRUCTURE TECHNICAL APPENDIX

APPENDIX D

ROADS AND RELATED INFRASTRUCTURE

TECHNICAL APPENDIX

The City of Mississauga's Transportation and Works Department is responsible for the maintenance, design and construction of City-owned roads, bridges and sidewalks.

This appendix provides a brief outline of the infrastructure included in the Roads development charges. The development-related projects outlined in this appendix are required to service the demands of new development to 2041. The benefits of the services are considered to be City-wide for the purposes of calculating the development charge.

2019 TRANSPORTATION BACKGROUND STUDY

Historical service level measures as well as the cost, quantum and timing of projects included in the Roads and Related Infrastructure capital program have been developed by City staff and WSP (the City's engineering consultant). The 2019 Transportation Background Study¹ completed by WSP sets out what capital projects are required to service future population and employment growth in the City to 2041. The 2019 Transportation Background Study provides a rationale for the benefit to existing (i.e. non-DC eligible) shares and also identifies project timing.

TABLE 1 2009-2018 HISTORICAL SERVICE LEVELS

The Roads and Related Infrastructure inventory of capital assets is extensive at a total replacement cost of \$6.76 billion. This includes roads as well as traffic signals, bridges, culverts, noise barriers, sidewalks, streetlights, landscaping, grade separations, road right of ways and other related structures.

Table 1 identifies a ten-year average service level for the provision of Roads and Related Infrastructure of \$5,760.89 per capita and employee. Based on this average service level, the maximum allowable funding envelope is \$1.05 billion (\$5,760.89 per capita and employment x 182,056 increase in net population and employment from 2019 to 2041). There is no statutory ten per cent discount for this service, as

¹ A copy of the 2019 Transportation Background Study will be made available publically on the City's website

such the fully calculated maximum allowable funding envelope brought forward to the development charges calculation is \$1.05 billion.

Table 1 provides a summary of the level of service and the calculation of the 22-year funding envelope from 2019 to 2041. The calculation of the maximum allowable funding envelope is summarized as follows:

22-Year Funding Envelope Calculation	
Ten-Year Average Service Level (2009 – 2018)	\$5,760.89
Net Pop. and Emp. Growth (2019 – 2041)	182,056
Maximum Allowable Funding Envelope	\$1,048,801,734
Discounted Maximum Allowable Funding Envelope	\$1,048,801,734

The existing facilities have been examined and consideration has been given to whether or not “excess capacity” exists within the City’s infrastructure that may be available to partially meet the future servicing requirements. It has been determined that no “uncommitted excess capacity” exists within the City’s Roads and Related Infrastructure, and as such, no adjustments have been made to the service level calculations.

**TABLE 2 2019 – 2041 DEVELOPMENT-RELATED CAPITAL PROGRAM AND
CALCULATION OF THE UNADJUSTED DEVELOPMENT CHARGES**

The total gross cost of the Roads and Related Infrastructure capital program is \$941.10 million and provides for the undertaking of various road widenings and new road segments on the arterial and major collection road system. The gross cost of the improvements to the arterial roads system amounts to \$243.05 million, while improvements to the major collection road system add another \$300.38 million to the capital program. Three rail grade separations are also included in the capital program at a cost of \$85.75 million.

The capital program also includes \$170.50 million in cycling infrastructure. Other related roads infrastructure such as stand alone signalized intersection improvements (\$20.70 million); signal phasing changes, traffic signal equipment enhancements, and ITS (\$29.15 million); transit signal priority infrastructure located within the roads right-of-way (\$9.20 million); stand alone sidewalk costs (\$7.42 million); stand alone noise walls (\$61.90 million); roads portion of development charges, official

plan and transportation master plan studies (\$3.60 million); and EA studies (\$9.44 million).

A portion of the Roads and Related Infrastructure capital program, \$4.24 million, will be funded through other recoveries. For the upgrades to the major collector roads systems, the recoveries are through developers' shares to be provided through the subdivision process. For the Goreway Drive grade separation project, half of the project costs will be shared with the City of Brampton (note: only the City's share is reflected in the capital program).

The Roads and Related program includes a portion that is considered to benefit the existing community. In totality, the benefit to existing share amounts to \$85.49 million and is netted off of the DC eligible costs. A description of how the benefit to existing shares were determined is provided in the 2019 Transportation DC Background Study. The costs related to this service are not required to be reduced by ten per cent and as such, no reduction is made. Therefore, the DC eligible costs of the Roads and Related Infrastructure program are reduced to \$851.38 million.

Of the DC eligible costs, \$30.69 million is available in the Roads and Related Infrastructure DC reserve fund balance to help offset the program and a further \$22.44 million has been identified as a post-2041 share. The result is a development charge recoverable share of the capital program of \$798.26 million. The development-related cost has been allocated 63 per cent (\$506.64 million) to new residential development and 37 per cent (\$291.61 million) to new non-residential development. The allocation of costs is based on shares of population and employment growth over the planning period. This yields an unadjusted development charge of \$4,111.57 per capita and \$84.33 per square metre.

TABLE 3 CASH FLOW AND RESERVE FUND ANALYSIS

The long-term cash-flow analysis takes into consideration expenditure timing and revenue projections. The effect of the analysis is an increase in the residential development charge rates to \$4,117.12 per capita. The non-residential cash-flow results in a decrease in the charge and the adjusted rate is \$82.86 per square metre.

The following is a summary of the roads calculated unadjusted and cash flow adjusted development charge rates:

ROADS SUMMARY						
10-year Hist.	2019 - 2041		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per pop & emp	Total	Net DC Recoverable	\$/capita	\$/emp	\$/capita	\$/emp
\$5,760.89	\$941,101,000	\$798,258,015	\$4,111.57	\$84.33	\$4,117.12	\$82.86

267
APPENDIX D
TABLE 1

CITY OF MISSISSAUGA
INVENTORY OF CAPITAL ASSETS
ROADS AND RELATED INFRASTRUCTURE

Roads and Related Infrastructure Description	Total Value of Roads and Related Capital Assets									
	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

268
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	<u>423,449</u>	<u>428,797</u>	<u>434,585</u>	<u>438,389</u>	<u>442,248</u>	<u>446,164</u>	<u>450,136</u>	<u>454,165</u>	<u>458,605</u>	<u>463,094</u>
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)

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)

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

269
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			Total DC Eligible Costs	DC Eligible Costs			
									BTE %	Replacement & BTE Shares	0% Reduction		Available DC Reserves	2019-2041	Post 2041	
1.1 Arterial Roads System																
1.1.1	BURNHAMTHORPE RD. W.	NINTH LINE	LOYALIST DR.	2	4	2021 - 2023	\$ 5,526,000	\$ -	\$ 5,526,000	10%	\$ 552,600	\$ -	\$ 4,973,400	\$ 4,973,400	\$ -	\$ -
1.1.2	BURNHAMTHORPE RD. E.	HURONTARIO ST.	CAWTHRA RD.	4	6	2034 - 2038	\$ 19,403,000	\$ -	\$ 19,403,000	20%	\$ 3,880,600	\$ -	\$ 15,522,400	\$ -	\$ 15,522,400	\$ -
1.1.3	BURNHAMTHORPE RD. E.	CAWTHRA RD.	DIXIE RD.	4	6	2034 - 2038	\$ 11,460,000	\$ -	\$ 11,460,000	20%	\$ 2,292,000	\$ -	\$ 9,168,000	\$ -	\$ 9,168,000	\$ -
1.1.4	BURNHAMTHORPE RD. E.	DIXIE RD.	ETOBICOKE CREEK	4	6	2034 - 2038	\$ 23,678,000	\$ -	\$ 23,678,000	20%	\$ 4,735,600	\$ -	\$ 18,942,400	\$ -	\$ 18,942,400	\$ -
1.1.6	COURTNEYPARK DR. E. / HWY. 410 RAMPS (NB ON-RAMP AND SB OFF-RAMP)			0	3	2020 - 2024	\$ 9,562,000	\$ -	\$ 9,562,000	0%	\$ -	\$ -	\$ 9,562,000	\$ 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	\$ -
1.1.10	CREEKBANK RD.	MATHESON BLVD.	NORTH LIMIT OF CREEKBANK RD.	2	4	2022 - 2022	\$ 1,387,000	\$ -	\$ 1,387,000	10%	\$ 138,700	\$ -	\$ 1,248,300	\$ -	\$ 1,248,300	\$ -
1.1.11	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	\$ -	\$ -
1.1.12	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	\$ -
1.1.13	MAVIS RD.	CPR CROSSING	CENTRAL PKWY. W.	5	6	2029 - 2033	\$ 5,816,000	\$ -	\$ 5,816,000	20%	\$ 1,163,200	\$ -	\$ 4,652,800	\$ -	\$ 4,652,800	\$ -
1.1.14	MAVIS RD.	CENTRAL PKWY. W.	BURNHAMTHORPE RD. W.	4	6	2029 - 2033	\$ 2,593,000	\$ -	\$ 2,593,000	20%	\$ 518,600	\$ -	\$ 2,074,400	\$ -	\$ 2,074,400	\$ -
1.1.15	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	\$ -	\$ -
1.1.17	NINTH LINE	EGLINTON RD. W.	BRITANNIA RD. W.	2	4	2023 - 2024	\$ 12,781,000	\$ -	\$ 12,781,000	10%	\$ 1,278,100	\$ -	\$ 11,502,900	\$ -	\$ 11,502,900	\$ -
1.1.18	NINTH LINE	BRITANNIA RD. W.	DERRY RD. W.	2	4	2023 - 2024	\$ 14,579,000	\$ -	\$ 14,579,000	10%	\$ 1,457,900	\$ -	\$ 13,121,100	\$ -	\$ 13,121,100	\$ -
1.1.19	NINTH LINE	DERRY RD. W.	HWY. 401	2	4	2029 - 2033	\$ 9,164,000	\$ -	\$ 9,164,000	10%	\$ 916,400	\$ -	\$ 8,247,600	\$ -	\$ 8,247,600	\$ -
1.1.20	WINSTON CHURCHILL BLVD.	DERRY RD. W.	BRITANNIA RD.	4	6	2034 - 2038	\$ 12,345,000	\$ -	\$ 12,345,000	20%	\$ 2,469,000	\$ -	\$ 9,876,000	\$ -	\$ 9,876,000	\$ -
1.1.21	WINSTON CHURCHILL BLVD.	BRITANNIA RD. W.	ERIN CENTRE BLVD.	4	6	2034 - 2038	\$ 10,228,000	\$ -	\$ 10,228,000	20%	\$ 2,045,600	\$ -	\$ 8,182,400	\$ -	\$ 8,182,400	\$ -
1.1.22	WINSTON CHURCHILL BLVD.	DUNDAS ST. W.	HWY. 403	4	6	2034 - 2038	\$ 13,968,000	\$ -	\$ 13,968,000	20%	\$ 2,793,600	\$ -	\$ 11,174,400	\$ -	\$ 11,174,400	\$ -
Subtotal Arterial Roads System							\$ 243,054,000	\$ -	\$ 243,054,000		\$ 33,363,500	\$ -	\$ 209,690,500	\$ 26,248,400	\$ 183,442,100	\$ -

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

Name	From	To	Existing # of Lanes	Future # of Lanes	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs			Total DC Eligible Costs	DC Eligible Costs			
									BTE %	Replacement & BTE Shares	0% Reduction		Available DC Reserves	2019-2041	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	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 CHWY. 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	\$ 28,286,000	\$ -	\$ 28,286,000	0%	\$ -	\$ -	\$ 28,286,000	\$ -	\$ 28,286,000	\$ -
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	\$ 7,471,000	\$ -	\$ 7,471,000	0%	\$ -	\$ -	\$ 7,471,000	\$ -	\$ 7,471,000	\$ -
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	\$ 1,081,000	\$ 1,081,000	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 1,450,000	\$ 1,450,000	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1.2.26	STREET H (HYDRO RD. IN OP MAP)	RANGEVIEW STREET	STREET A (STREET D IN OP)	0	2	2024 - 2028	\$ 1,196,000	\$ 1,196,000	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1.2.27	TENTH LINE	BRITANNIA RD. W.	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	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							\$ 300,383,000	\$ 4,235,000	\$ 296,148,000		\$ 8,071,000	\$ -	\$ 288,077,000	\$ 4,437,476	\$ 283,639,524	\$ -

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

Name	From	To	Existing # of Lanes	Future # of Lanes	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs			Total DC Eligible Costs	DC Eligible Costs		
									BTE %	Replacement & BTE Shares	0% Reduction		Available DC Reserves	2019-2041	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%	\$ 503,375	\$ -	\$ 6,047,225	\$ -	\$ 6,047,225	\$ -
1.3.2 Provision for New Cycling Infrastructure					2020 - 2020	\$ 6,568,900	\$ -	\$ 6,568,900	8%	\$ 504,781	\$ -	\$ 6,064,119	\$ -	\$ 6,064,119	\$ -
1.3.3 Provision for New Cycling Infrastructure					2021 - 2021	\$ 6,687,300	\$ -	\$ 6,687,300	8%	\$ 513,880	\$ -	\$ 6,173,420	\$ -	\$ 6,173,420	\$ -
1.3.4 Provision for New Cycling Infrastructure					2022 - 2022	\$ 6,622,800	\$ -	\$ 6,622,800	8%	\$ 508,923	\$ -	\$ 6,113,877	\$ -	\$ 6,113,877	\$ -
1.3.5 Provision for New Cycling Infrastructure					2023 - 2023	\$ 6,604,700	\$ -	\$ 6,604,700	8%	\$ 507,532	\$ -	\$ 6,097,168	\$ -	\$ 6,097,168	\$ -
1.3.6 Provision for New Cycling Infrastructure					2024 - 2024	\$ 6,627,100	\$ -	\$ 6,627,100	8%	\$ 509,254	\$ -	\$ 6,117,846	\$ -	\$ 6,117,846	\$ -
1.3.7 Provision for New Cycling Infrastructure					2025 - 2025	\$ 6,587,300	\$ -	\$ 6,587,300	8%	\$ 506,195	\$ -	\$ 6,081,105	\$ -	\$ 6,081,105	\$ -
1.3.8 Provision for New Cycling Infrastructure					2026 - 2026	\$ 6,619,800	\$ -	\$ 6,619,800	8%	\$ 508,693	\$ -	\$ 6,111,107	\$ -	\$ 6,111,107	\$ -
1.3.9 Provision for New Cycling Infrastructure					2027 - 2027	\$ 6,522,200	\$ -	\$ 6,522,200	8%	\$ 501,193	\$ -	\$ 6,021,007	\$ -	\$ 6,021,007	\$ -
1.3.10 Provision for New Cycling Infrastructure					2028 - 2028	\$ 6,546,300	\$ -	\$ 6,546,300	8%	\$ 503,045	\$ -	\$ 6,043,255	\$ -	\$ 6,043,255	\$ -
1.3.11 Provision for New Cycling Infrastructure					2029 - 2029	\$ 6,685,200	\$ -	\$ 6,685,200	8%	\$ 513,718	\$ -	\$ 6,171,482	\$ -	\$ 6,171,482	\$ -
1.3.12 Provision for New Cycling Infrastructure					2030 - 2030	\$ 6,541,600	\$ -	\$ 6,541,600	8%	\$ 502,683	\$ -	\$ 6,038,917	\$ -	\$ 6,038,917	\$ -
1.3.13 Provision for New Cycling Infrastructure					2031 - 2031	\$ 6,540,600	\$ -	\$ 6,540,600	8%	\$ 502,607	\$ -	\$ 6,037,993	\$ -	\$ 6,037,993	\$ -
1.3.14 Provision for New Cycling Infrastructure					2032 - 2032	\$ 6,647,000	\$ -	\$ 6,647,000	8%	\$ 510,783	\$ -	\$ 6,136,217	\$ -	\$ 6,136,217	\$ -
1.3.15 Provision for New Cycling Infrastructure					2033 - 2033	\$ 6,128,700	\$ -	\$ 6,128,700	8%	\$ 470,955	\$ -	\$ 5,657,745	\$ -	\$ 5,657,745	\$ -
1.3.16 Provision for New Cycling Infrastructure					2034 - 2034	\$ 6,013,400	\$ -	\$ 6,013,400	8%	\$ 462,094	\$ -	\$ 5,551,306	\$ -	\$ 5,551,306	\$ -
1.3.17 Provision for New Cycling Infrastructure					2035 - 2035	\$ 6,085,000	\$ -	\$ 6,085,000	8%	\$ 467,596	\$ -	\$ 5,617,404	\$ -	\$ 5,617,404	\$ -
1.3.18 Provision for New Cycling Infrastructure					2036 - 2036	\$ 5,996,600	\$ -	\$ 5,996,600	8%	\$ 460,803	\$ -	\$ 5,535,797	\$ -	\$ 5,535,797	\$ -
1.3.19 Provision for New Cycling Infrastructure					2037 - 2037	\$ 5,621,500	\$ -	\$ 5,621,500	8%	\$ 431,979	\$ -	\$ 5,189,521	\$ -	\$ 5,189,521	\$ -
1.3.20 Provision for New Cycling Infrastructure					2038 - 2038	\$ 6,338,500	\$ -	\$ 6,338,500	8%	\$ 487,076	\$ -	\$ 5,851,424	\$ -	\$ 5,851,424	\$ -
1.3.21 Provision for New Cycling Infrastructure					2039 - 2039	\$ 5,995,800	\$ -	\$ 5,995,800	8%	\$ 460,742	\$ -	\$ 5,535,058	\$ -	\$ 5,535,058	\$ -
1.3.22 Provision for New Cycling Infrastructure					2040 - 2040	\$ 5,683,900	\$ -	\$ 5,683,900	8%	\$ 436,774	\$ -	\$ 5,247,126	\$ -	\$ 5,247,126	\$ -
1.3.23 Provision for New Cycling Infrastructure					2041 - 2041	\$ 5,985,200	\$ -	\$ 5,985,200	8%	\$ 459,927	\$ -	\$ 5,525,273	\$ -	\$ 5,525,273	\$ -
1.3.24 Provision for New Cycling Infrastructure					2042 - 2042	\$ 6,083,900	\$ -	\$ 6,083,900	8%	\$ 467,512	\$ -	\$ 5,616,388	\$ -	\$ -	\$ 5,616,388
1.3.25 Provision for New Cycling Infrastructure					2043 - 2043	\$ 5,933,700	\$ -	\$ 5,933,700	8%	\$ 455,970	\$ -	\$ 5,477,730	\$ -	\$ -	\$ 5,477,730
1.3.26 Provision for New Cycling Infrastructure					2044 - 2044	\$ 6,221,800	\$ -	\$ 6,221,800	8%	\$ 478,109	\$ -	\$ 5,743,691	\$ -	\$ -	\$ 5,743,691
1.3.27 Provision for New Cycling Infrastructure					2045 - 2045	\$ 6,063,600	\$ -	\$ 6,063,600	8%	\$ 465,952	\$ -	\$ 5,597,648	\$ -	\$ -	\$ 5,597,648
Subtotal Bicycle Facilities						\$ 170,503,000	\$ -	\$ 170,503,000		\$ 13,102,152	\$ -	\$ 157,400,848	\$ -	\$ 134,965,391	\$ 22,435,457

272
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			Total DC Eligible Costs	DC Eligible Costs		
									BTE %	Replacement & BTE Shares	0% Reduction		Available DC Reserves	2019-2041	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 Equip. 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 Roads Portion of Development Charges, Official Plan and Transportation Master Plan Studies					2019 - 2041	\$ 3,600,000	\$ -	\$ 3,600,000	0%	\$ -	\$ -	\$ 3,600,000	\$ -	\$ 3,600,000	\$ -
1.5.7 EA Studies (1.5% of Roads and Rail Grade Separations)					2019 - 2041	\$ 9,438,000	\$ -	\$ 9,438,000	0%	\$ -	\$ -	\$ 9,438,000	\$ -	\$ 9,438,000	\$ -
Subtotal Other Roads and Related Infrastructure						\$ 141,411,000	\$ -	\$ 141,411,000		\$ 30,950,000	\$ -	\$ 110,461,000	\$ -	\$ 110,461,000	\$ -
TOTAL ROADS AND RELATED INFRASTRUCTURE						\$ 941,101,000	\$ 4,235,000	\$ 936,866,000		\$ 85,486,652	\$ -	\$ 851,379,348	\$ 30,685,876	\$ 798,258,015	\$ 22,435,457

273
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	\$2,909.2	\$6,023.0	\$8,999.2	\$12,397.7	\$870.1	(\$15,320.2)	(\$14,911.1)	(\$16,113.8)	(\$15,451.9)	(\$17,714.6)	(\$8,874.1)	\$2,020.4	\$14,631.7	\$6,893.6
2019 - 2041 RESIDENTIAL FUNDING REQUIREMENTS															
Roads: Non Inflated	\$11,122.5	\$11,133.2	\$12,332.8	\$13,081.7	\$27,688.5	\$37,206.1	\$24,808.5	\$28,316.4	\$27,694.1	\$31,139.7	\$25,077.3	\$24,993.8	\$24,993.3	\$25,055.1	\$24,753.7
Roads: Inflated	\$11,122.5	\$11,355.8	\$12,831.0	\$13,882.4	\$29,970.9	\$41,078.5	\$27,938.4	\$32,526.6	\$32,448.1	\$37,214.8	\$30,569.1	\$31,076.7	\$31,697.5	\$32,411.5	\$32,662.0
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	\$13,981.7	\$14,316.0	\$15,548.9	\$16,912.8	\$18,329.6	\$25,291.9	\$29,168.5	\$32,154.3	\$33,969.6	\$35,839.7	\$40,215.2	\$42,263.4	\$44,022.5	\$24,382.1	\$25,032.7
INTEREST															
- Interest on Opening Balance	\$0.0	\$101.8	\$210.8	\$315.0	\$433.9	\$30.5	(\$842.6)	(\$820.1)	(\$886.3)	(\$849.9)	(\$974.3)	(\$488.1)	\$70.7	\$512.1	\$241.3
- Interest on In-year Transactions	\$50.0	\$51.8	\$47.6	\$53.0	(\$320.1)	(\$434.1)	\$21.5	(\$10.2)	\$26.6	(\$37.8)	\$168.8	\$195.8	\$215.7	(\$220.8)	(\$209.8)
TOTAL REVENUE	\$14,031.8	\$14,469.6	\$15,807.3	\$17,280.9	\$18,443.4	\$24,888.2	\$28,347.4	\$31,324.0	\$33,110.0	\$34,952.1	\$39,409.7	\$41,971.1	\$44,308.9	\$24,673.4	\$25,064.2
CLOSING CASH BALANCE	\$2,909.2	\$6,023.0	\$8,999.2	\$12,397.7	\$870.1	(\$15,320.2)	(\$14,911.1)	(\$16,113.8)	(\$15,451.9)	(\$17,714.6)	(\$8,874.1)	\$2,020.4	\$14,631.7	\$6,893.6	(\$704.1)

ROADS	2034	2035	2036	2037	2038	2039	2040	2041	TOTAL
OPENING CASH BALANCE (\$000)	(\$704.1)	(\$4,553.7)	(\$8,575.7)	(\$12,701.9)	(\$16,608.6)	(\$21,233.6)	(\$14,976.1)	(\$7,749.3)	
2019 - 2041 RESIDENTIAL FUNDING REQUIREMENTS									
Roads: Non: Inflated	\$21,859.1	\$21,900.8	\$21,849.4	\$21,631.2	\$22,048.2	\$14,801.6	\$14,620.2	\$14,795.5	\$502,902.5
Roads: Inflated	\$29,419.5	\$30,065.1	\$30,594.4	\$30,894.7	\$32,120.1	\$21,994.4	\$22,159.4	\$22,873.5	\$628,906.8
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	\$25,710.7	\$26,394.5	\$27,037.6	\$27,772.4	\$28,507.8	\$29,292.1	\$30,071.4	\$30,908.3	\$637,123.8
INTEREST									
- Interest on Opening Balance	(\$38.7)	(\$250.5)	(\$471.7)	(\$698.6)	(\$913.5)	(\$1,167.8)	(\$823.7)	(\$426.2)	(\$7,735.8)
- Interest on In-year Transactions	(\$102.0)	(\$100.9)	(\$97.8)	(\$85.9)	(\$99.3)	\$127.7	\$138.5	\$140.6	(\$481.2)
TOTAL REVENUE	\$25,570.0	\$26,043.1	\$26,468.2	\$26,988.0	\$27,495.0	\$28,252.0	\$29,386.2	\$30,622.7	\$628,906.8
CLOSING CASH BALANCE	(\$4,553.7)	(\$8,575.7)	(\$12,701.9)	(\$16,608.6)	(\$21,233.6)	(\$14,976.1)	(\$7,749.3)	(\$0.0)	

2019 Adjusted Charge Per Capita \$ 4,117.12

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%

274
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	\$12,292.6	\$25,395.9	\$38,606.1	\$45,931.7	\$44,225.4	\$36,134.4	\$36,079.6	\$33,641.0	\$30,911.9	\$25,586.2	\$24,474.1	\$23,407.9	\$20,580.0	\$17,246.0
2019 - 2041 NON-RESIDENTIAL FUNDING REQUIREMENTS															
Roads: Non Inflated	\$6,532.3	\$6,538.5	\$7,243.1	\$7,682.9	\$16,261.5	\$21,851.2	\$14,570.1	\$16,630.2	\$16,264.8	\$18,288.4	\$14,728.0	\$14,678.9	\$14,678.6	\$14,714.9	\$14,537.9
Roads: Inflated	\$6,532.3	\$6,669.3	\$7,535.7	\$8,153.2	\$17,602.0	\$24,125.5	\$16,408.3	\$19,102.9	\$19,056.8	\$21,856.3	\$17,953.3	\$18,251.4	\$18,616.0	\$19,035.3	\$19,182.4
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)	85,026	85,026	85,026	70,855	70,855	70,855	70,855	70,855	70,855	70,855	70,855	70,855	56,684	56,684	56,684
Total Non-Residential GFA	195,956	197,388	198,786	139,133	139,827	140,593	141,384	142,062	137,069	137,599	138,177	138,690	125,067	122,802	123,350
REVENUE															
- DC Receipts: Inflated	\$18,613.4	\$19,124.4	\$19,645.1	\$14,024.9	\$14,376.7	\$14,744.6	\$15,124.1	\$15,500.5	\$15,254.9	\$15,620.1	\$15,999.5	\$16,380.0	\$15,066.5	\$15,089.5	\$15,460.0
INTEREST															
- Interest on Opening Balance	\$0.0	\$430.2	\$888.9	\$1,351.2	\$1,607.6	\$1,547.9	\$1,264.7	\$1,262.8	\$1,177.4	\$1,081.9	\$895.5	\$856.6	\$819.3	\$720.3	\$603.6
- Interest on In-year Transactions	\$211.4	\$218.0	\$211.9	\$102.8	(\$88.7)	(\$258.0)	(\$35.3)	(\$99.1)	(\$104.6)	(\$171.5)	(\$53.7)	(\$51.5)	(\$97.6)	(\$108.5)	(\$102.4)
TOTAL REVENUE	\$18,824.8	\$19,772.6	\$20,745.9	\$15,478.8	\$15,895.6	\$16,034.5	\$16,353.5	\$16,664.3	\$16,327.7	\$16,530.5	\$16,841.2	\$17,185.2	\$15,788.2	\$15,701.3	\$15,961.2
CLOSING CASH BALANCE	\$12,292.6	\$25,395.9	\$38,606.1	\$45,931.7	\$44,225.4	\$36,134.4	\$36,079.6	\$33,641.0	\$30,911.9	\$25,586.2	\$24,474.1	\$23,407.9	\$20,580.0	\$17,246.0	\$14,024.8

ROADS	2034	2035	2036	2037	2038	2039	2040	2041	TOTAL
OPENING CASH BALANCE (\$000)	\$14,024.8	\$11,171.2	\$8,190.7	\$5,154.3	\$1,042.0	(\$3,582.1)	(\$1,956.5)	\$41.1	
2019 - 2041 NON-RESIDENTIAL FUNDING REQUIREMENTS									
Roads: Non: Inflated	\$12,837.9	\$12,862.4	\$12,832.2	\$12,704.0	\$12,948.9	\$8,693.0	\$8,586.5	\$8,689.4	\$295,355.5
Roads: Inflated	\$17,278.1	\$17,657.3	\$17,968.1	\$18,144.5	\$18,864.2	\$12,917.4	\$13,014.2	\$13,433.6	\$369,357.9
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)	42,513	42,513	42,513	28,342	28,342	28,342	28,342	14,171	1,317,903
Total Non-Residential GFA	109,692	110,247	110,777	102,949	103,544	104,208	104,767	91,197	3,055,264
REVENUE									
- DC Receipts: Inflated	\$14,023.1	\$14,376.0	\$14,734.0	\$13,966.7	\$14,328.3	\$14,708.6	\$15,083.3	\$13,392.2	\$354,636.4
INTEREST									
- Interest on Opening Balance	\$490.9	\$391.0	\$286.7	\$180.4	\$36.5	(\$197.0)	(\$107.6)	\$1.4	\$15,590.2
- Interest on In-year Transactions	(\$89.5)	(\$90.2)	(\$88.9)	(\$114.9)	(\$124.7)	\$31.3	\$36.2	(\$1.1)	(\$868.6)
TOTAL REVENUE	\$14,424.5	\$14,676.7	\$14,931.7	\$14,032.2	\$14,240.1	\$14,543.0	\$15,011.9	\$13,392.5	\$369,357.9
CLOSING CASH BALANCE	\$11,171.2	\$8,190.7	\$5,154.3	\$1,042.0	(\$3,582.1)	(\$1,956.5)	\$41.1	(\$0.0)	

2019 Adjusted Charge Per Sq.M.	\$	94.99
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2019 DC Study		
Uniform Non-Industrial Charge Per Sq.M.	\$	82.86
Non-Industrial Charge Per Sq.M.	\$	94.99
Industrial Charge per Sq.M.	0.7660	\$ 72.76

Weighting (Non-Indus / Indus)	1.31
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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 E

STORMWATER MANAGEMENT TECHNICAL APPENDIX

APPENDIX E

STORMWATER MANAGEMENT

TECHNICAL APPENDIX

This appendix provides a brief outline of the infrastructure included in the Stormwater Management development charge. The development-related projects outlined in this appendix are required to service the demands of new development up to 2041. The works included for recovery are erosion control, conveyance, stormwater management, storm sewer oversizing and related studies. The benefits of the services are considered to be City-wide for the purposes of calculating the development charge.

Continuing with the practice established in 1991, the stormwater management development charges is calculated as a uniform charge on a per net hectare basis for chargeable vacant or redevelopment of land.

Notably, the City has introduced a Stormwater user rate (referred to as the “Stormwater Charge”) which is used to fund stormwater related infrastructure and operating costs. The capital costs and operating costs funded by the user rates are not included for recovery under the development charges calculation.

A. A STORMWATER MANAGEMENT BACKGROUND STUDY HAS BEEN PREPARED

A separate background study has been prepared for the purposes of the Stormwater Management development charges entitled the 2019 Development Charges Background Study: Stormwater Drainage Component (herein referred to as the “Stormwater Drainage Component Study”). The document was developed by KSGS Engineering in collaboration with the City’s Environmental Services Section and Open Data department. The development forecast of vacant land was prepared by Hemson Consulting with input from City staff.

The 2019 Stormwater Drainage Component Study includes a discussion of the methodology used to determine the eligible capital projects and provides details on project timing, costing and allocation of benefit (i.e. DC eligible and ineligible shares).

The Stormwater Management development charge has been reduced from the City's previous DC background studies. First,. Importantly, DC eligible costs proposed to be funded from the Stormwater Charge are excluded from the Stormwater Management development charge calculation. Second, the City has changed the way in which it provides Stormwater Management infrastructure. Additional details on the Stormwater Management capital program and calculation methodology is provided in the 2019 Development Charges Background Study: Stormwater Drainage Component¹.

B. DEVELOPMENT FORECAST OF VACANT LAND

The Stormwater Management development charge is calculated per net hectare of chargeable vacant land. To determine the amount of chargeable vacant land, Hemson, in collaboration with the City's Environmental Services Section and Open Data sources, prepared an inventory of all vacant residential, non-residential, mixed use lands and lands available for redevelopment that are eligible to be recovered through development charges. In order to determine the redevelopment potential of sites, an assumption of 2.5 per cent has been applied to the occupied lands throughout the identified watersheds. Although the redevelopment potential of individual sites vary, the 2.5 per cent assumption is intended to represent a City-wide average.

The resulting total future net developable area is 1,567 hectares after adjusting for the redevelopment potential of occupied lands. This land will be subject to the Stormwater Management development charge.

It should be noted that the future net developable area identified in this appendix has increased from the City's 2014 DC Background Study. This is the result of up-to-date vacant land supply information provided by the City's Environmental Services Section and Open Data sources and the application of an average City-wide redevelopment potential to each of the watersheds.

C. 2019 TO 2041 DEVELOPMENT-RELATED CAPITAL PROGRAM AND CALCULATION OF THE UNADJUSTED DEVELOPMENT CHARGES

Table 1 (shown as Table 2 in the Stormwater Drainage Component Study) outlines the detailed projects that are included in the Stormwater Management development

¹ A copy of the 2019 Development Charges Background Study: Stormwater Drainage Component report will be made available publicly on the City's website

charge calculation. Additional details on cost estimates are included in the Stormwater Drainage Component Study.

The capital program provides for \$243.03 million in down stream erosion works, \$36.34 million in conveyance works, \$196.13 million for stormwater management ponds, \$10.38 million for storm sewer oversizing and \$6.95 million for background studies. In total, development-related capital expenditures are estimated at \$492.83 million.

The calculation of the discounted development-related net capital cost for Stormwater Management is shown on Table 2. Of the development-related capital program, approximately \$426.71 million has been identified as providing benefit to the existing community. No costs have been identified as a post-period benefit, as such no reduction is made to the DC eligible costs. A further \$52.55 million can be funded by development charges and lot levies on hand, leaving a balance of \$13.57 million to be included in the development charge calculation. As there is no legislated discount for Stormwater Management, all of the remaining \$13.57 million is included in the development charge calculation.

The Stormwater Management development charge will be collected as a uniform charge on a per net hectare of development basis from both non-residential and residential development. The \$13.57 million is divided by the net vacant land of 1,567 hectares, resulting in a per hectare charge of \$8,658. A cash flow analysis has not been undertaken as the timing of the development of the vacant land is difficult to predict.

The following is a summary of the Stormwater Management calculated development charge:

STORMWATER SUMMARY		
2019 - 2031		Calculated
Development-Related Capital Program		Development Charge
Total	Net DC Recoverable	per net hectare
\$492,825,440	\$13,566,829	\$8,658

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
STORMWATER MANAGEMENT

SUMMARY OF EROSION CONTROL WORKS

A - EROSION CONTROL - IDENTIFIED WORKS									
Map ID#	Background Study*	Project Name / Location	Budget Timing		Cost Estimates			DC Costs	
			EA & Design	Construction	EA & Design Cost	Construction Cost	Total Cost	DC Portion	DC Amount
COOK-1100-01	CCRS site #4b	Cooksville Creek Erosion Control - CP Rail to Kirwin Avenue		2019			\$720,000	4.7%	\$33,840
COOK-0600-01	CCRS site #2e	Cooksville Creek Erosion Control - QEW to Elaine Trail		2019			\$2,210,000	4.7%	\$103,870
COOK-2300-01	CCRS site #7a	Cooksville Creek - Meadows Blvd. to Rathburn Rd. E.		2019			\$3,560,000	4.7%	\$167,320
ETOB-2200-01	--	Etobicoke Creek Erosion Control - contributions to TAM for Tomken Rd. Bridge		2019			\$80,000	5.7%	\$4,560
MIMI-1200-01	--	Mimico Creek Erosion Control - Etude Drive to Derry Road East		2020			\$370,000	4.7%	\$17,390
COOK-1200-01	--	Cooksville Creek Erosion Control - Mississauga Valley Blvd to CP Rail	2019	2021	\$210,000	\$1,180,000	\$1,390,000	4.7%	\$65,330
COOK-1300-02	--	Cooksville Creek Erosion Control - Downstream of Central Parkway East to Downstream Mississauga Valley Boulevard	2019	2021	\$60,000	\$1,320,000	\$1,380,000	4.7%	\$64,860
SAWM-0400-01	SCNCDS Reach # 1 & 4	Sawmill Creek Erosion Control - The Folkway to Erin Mills Pkwy	2019	2021	\$350,000	\$1,670,000	\$2,020,000	4.4%	\$88,880
MIMI-0600-01	--	Mimico Creek Erosion Control - upstream and downstream of Rena Rd.		2020			\$1,200,000	4.7%	\$56,400
SHER-0300-01	--	Sheridan Creek Erosion Control - Lushes Ave. to behind Fletcher Valley Cres.		2020			\$3,380,000	6.5%	\$219,700
CRED-0300/0400-01	--	Credit River Erosion Control - North and South of QEW	2020	2022	\$310,000	\$1,690,000	\$2,000,000	5.7%	\$114,000
COOK-0700-01	--	Cooksville Creek Erosion Control - Camilla Road to North Service Road	2020	2022	\$100,000	\$760,000	\$860,000	4.7%	\$40,420
ETOB-0900-01	internal (2007 WCE)	Etobicoke Creek Erosion Control - Eglinton Avenue to Hwy. 401	2020	2022	\$290,000	\$1,690,000	\$1,980,000	5.7%	\$112,860
CRED-1700-01	CRAMS site #4	Credit River Erosion Control - West of Creditview Rd, behind Kenninghall Blvd	2020	2022	\$330,000	\$1,900,000	\$2,230,000	5.7%	\$127,110
COOK-2400-01	--	Cooksville Creek Erosion Control - Behind Tribal Court	2020	2022	\$70,000	\$300,000	\$370,000	4.7%	\$17,390
APPL-0300-01	--	Applewood Creek Erosion Control - Lakeview Golf Course		2021			\$2,900,000	3.0%	\$87,000
LETO-0200-01	--	Little Etobicoke Creek Erosion Control - Dundas Street to Dixie Road		2021			\$850,000	4.0%	\$34,000
LETO-0100-01	--	Little Etobicoke Creek Erosion Control - Downstream of Dundas St. E.	2021	2023	\$100,000	\$460,000	\$560,000	4.0%	\$22,400
COOK-0200-01	--	Cooksville Creek Erosion Control - Cawthra Creek Diversion, North of Lakeshore Road East	2021	2023	\$50,000	\$150,000	\$200,000	4.7%	\$9,400
MULT-0900-01	CCRS site #1c	Mullet Creek Erosion Control - Tannery Street to Thomas Street	2021	2023	\$180,000	\$1,010,000	\$1,190,000	5.3%	\$63,070
MULT-0700/0800-01	MCRS site #5a & 5b	Mullet Creek Erosion Control - GO Transit to D/S of Erin Centre Blvd	2021	2023	\$120,000	\$600,000	\$720,000	5.3%	\$38,160
WOLF-0200/0300-01	--	Wolfeedale Creek Erosion Control - Central Parkway W to Dundas St.	2022				\$150,000	3.3%	\$4,950
LETO-1200-01	--	Little Etobicoke Creek Erosion Control - Downstream of Britannia Road East	2022	2024	\$140,000	\$760,000	\$900,000	4.0%	\$36,000
MULT-2000-01	--	Mullet Creek Erosion Control - Queenippenon Tributary, Upstream of Erin Mills Parkway Middlebury Drive	2022	2024	\$330,000	\$1,960,000	\$2,290,000	5.3%	\$121,370
MULT-0200/0300-01	--	Mullet Creek Erosion Control - Burnhamthorpe Road West to behind Woodchuck Lane	2022	2024	\$450,000	\$2,250,000	\$2,700,000	5.3%	\$143,100
CRED-0200-01	CRAMS site #29 & 30	Credit River Erosion Control - North of CN Rail, behind Stavebank Road and behind Mississauga Road	2022	2024	\$520,000	\$2,920,000	\$3,440,000	5.7%	\$196,080
COOK-1700-01	--	Cooksville Creek Erosion Control - Highway 403 to Hurontario Street	2023	2025	\$120,000	\$680,000	\$800,000	4.7%	\$14,100
WOLF-0100-01	--	Wolfeedale Creek - Courrier Lane to Credit River	2023	2025	\$140,000	\$450,000	\$590,000	3.3%	\$26,400
COOK-0800-01	CCRS site #3e	Cooksville Creek Erosion Control - King Street East to north of Paisley Boulevard East	2023	2025	\$140,000	\$450,000	\$590,000	4.7%	\$27,730
MULT-2200-01	MCRS site #15a	Mullet Creek Erosion Control - Wabukayne Tributary, Upstream of CP Rail	2023	2025	\$550,000	\$3,360,000	\$3,910,000	5.3%	\$207,230
MULT-2200-02	MCRS site #15b	Mullet Creek Erosion Control - Wabukayne Tributary, Downstream of Erin Mills Parkway	2023	2025	\$290,000	\$1,680,000	\$1,970,000	5.3%	\$104,410
ETOB-0300-01	internal (2007 WCE)	Etobicoke Creek Erosion Control - Upstream and Downstream of CPR, south of Dundas St E	2023	2025	\$140,000	\$550,000	\$690,000	5.7%	\$39,330
CRED-2300-01	CRAMS site #1	Credit River Erosion Control - Downstream of Old Derry Rd	2023	2025	\$40,000	\$200,000	\$240,000	5.7%	\$13,680
CRED-0700-01	CRAMS site #20a	Credit River Erosion Control - Upstream of Dundas St W, adjacent to UTM Campus	2023	2025	\$140,000	\$820,000	\$960,000	5.7%	\$54,720
WOLF-0200-01	--	Wolfeedale Creek Erosion Control - CPR to Dundas St.		2024			\$1,120,000	3.3%	\$36,960
CRED-0500-03	CRAMS site #25 reach 3	Credit River Erosion Control - Adjacent to Ostler Court		2024			\$3,660,000	5.7%	\$208,620
ETOB-0800-01	internal (2007 WCE)	Etobicoke Creek Erosion Control - Eglinton Avenue East to Hydro Corridor	2024	2026	\$120,000	\$320,000	\$440,000	5.7%	\$25,080
CAWT-0200-01	--	Cawthra Creek Erosion Control - Dellwood Park	2024	2026	\$120,000	\$560,000	\$680,000	10.1%	\$68,680
ETOB-0100-01	internal (2007 WCE)	Etobicoke Creek Erosion Control - Downstream of QEW, adjacent to Toronto Golf Club	2024	2026	\$340,000	\$1,320,000	\$1,660,000	5.7%	\$94,620
CRED-0500-02	CRAMS site #22	Credit River Erosion Control - Downstream of Dundas St W, behind Blythe Rd	2024	2026	\$140,000	\$700,000	\$840,000	5.7%	\$47,880
ETOB-0100-02	internal (2007 WCE)	Etobicoke Creek Erosion Control - Upstream of CNR, adjacent to Toronto Golf Club	2024	2026	\$120,000	\$410,000	\$530,000	5.7%	\$30,210
CRED-2600-01	--	Credit River erosion control, various sections between Hemus Sq and Queensway W (340m)	2024	2026	\$140,000	\$760,000	\$900,000	5.7%	\$51,300
COOK-1500-01	--	Cooksville Creek (west branch) erosion control, Burnhamthorpe Rd downstream to MV (580m)	2024	2026	\$110,000	\$530,000	\$640,000	4.7%	\$30,080
LOYL-0600-01	--	Loyalist Creek erosion control, between Thornlodge Drive	2024	2026	\$310,000	\$1,810,000	\$2,120,000	2.5%	\$53,000
WOLF-0300-01	--	Wolfeedale Creek Erosion Control - North and South of Central Parkway W		2025			\$860,000	3.3%	\$28,380
MARY-0200	--	Mary Fix Creek, erosion control works - behind Old River Rd	2025	2025			\$1,180,000	5.7%	\$67,260
COOK-0500-01	--	Cooksville Creek Erosion Control - Behind Mineola Gardens, from Willa Road to Orano Avenue	2025	2027	\$200,000	\$1,660,000	\$1,860,000	4.7%	\$87,420
APPL-0200-01	--	Applewood Creek Erosion Control - CNR to Lakeshore Rd	2025	2027	\$90,000	\$450,000	\$540,000	3.0%	\$16,200
CRED-1400-01	CRAMS site #10	Credit River Erosion Control - Streetsville Public Cemetery	2025	2027	\$140,000	\$820,000	\$960,000	5.7%	\$54,720
MIMI-1400-01	--	Mimico Creek erosion control, between Morning Star Drive and Brandon Gate Drive	2025	2027	\$100,000	\$470,000	\$570,000	4.7%	\$26,790
MULT-1400/1500-01	MCRS site #10a & 10b	Mullet Creek Erosion Control - Derry Rd W to Argentina Rd	2025	2027	\$670,000	\$3,850,000	\$4,520,000	5.3%	\$239,560
CRED-0800-01	--	Credit River Erosion Control - South of Dundas Street		2026			\$500,000	5.7%	\$28,500
CRED-0900-01	CRAMS site #17	Credit River Erosion Control - Behind Bridewell Court, downstream of Hwy 403	2026	2026			\$610,000	5.7%	\$34,770
TECU-0100-01	--	Tecumseh Creek Erosion Control - Lakeshore Rd. to Lake Ontario	2026	2026			\$440,000	4.2%	\$18,480
MULT-2300-01	MCRS site #16a	Mullet Creek Erosion Control - Aquitaine Tributary, Eastridge Road to CP Rail	2026	2028	\$360,000	\$2,170,000	\$2,530,000	5.3%	\$134,090
ETOB-2300-01	--	Etobicoke Creek erosion control, from Hwy. 410 to Tomken Rd	2027	2027			\$1,330,000	5.7%	\$75,810
CRED-1600-02	CRAMS site #7	Credit River Erosion Control - Upstream of Britannia Rd W, adjacent to St. Ives Way	2027	2027			\$1,630,000	5.7%	\$92,910
CRED-2400-01	CRAMS site #1-FP	Credit River Erosion Control - Upstream of Old Derry Rd	2027	2027			\$300,000	5.7%	\$17,100
MULT-1525-01	MCRS site #10c	Mullet Creek Erosion Control - Meadowvale Blvd to Derry Rd W	2027	2027			\$1,590,000	5.3%	\$84,270
CRED-1300-01	CRAMS site #11a	Credit River Erosion Control - Old Station Rd, upstream of Reid Dam	2028	2028			\$1,250,000	5.7%	\$71,250
MULT-1000-01	MCRS site #9c	Mullet Creek Erosion Control - Upstream of Tannery Road	2028	2028			\$1,455,000	5.3%	\$77,115
CRED-1700/1800-01	CRAMS site #3	Credit River Erosion Control - West of Creditview Rd, adjacent to Hollywell Ave	2028	2028			\$1,000,000	5.7%	\$57,000
MULT-1200-01	MCRS site #9b	Mullet Creek Erosion Control - Erin Mills Pkwy to Diversion Structure	2028	2028			\$1,140,000	5.3%	\$60,420
MULT-1300-01	MCRS site #9c & 9d	Mullet Creek Erosion Control - Argentina Rd to Erin Mills Pkwy	2028	2028			\$1,650,000	5.3%	\$87,450
CRED-0500-04	CRAMS site #5a/b-FP	Credit River Erosion Control - Mississauga Golf & Country Club	2028	2028			\$1,350,000	5.7%	\$76,950
CRED-1500-01	CRAMS site #8	Credit River Erosion Control - Amity Rd, downstream of Britannia Rd W	2028	2028			\$1,500,000	5.7%	\$85,500
MULT-1800/1900-01	MCRS site #12a & 12b	Mullet Creek Erosion Control - Queenippenon Tributary, Credit Valley Rd to Confluence	2028	2028			\$1,350,000	5.3%	\$71,550
MULT-1200-02	MCRS site #8b	Mullet Creek Erosion Control - Diversion Structure to CP Rail	2030	2030			\$1,020,000	5.3%	\$54,060
A - SUBTOTAL							\$142,825,000		\$4,771,045

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

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
STORMWATER MANAGEMENT

SUMMARY OF EROSION CONTROL WORKS

B - EROSION CONTROL - FUTURE WORKS									
Map ID#	Background Study	Project Name / Location	EA & Design	Construction	Design Cost**	Construction Cost**	Total Cost	DC Portion	DC Amount
--	--	Various erosion control works for streams without detailed rehabilitation studies (approx. 27.2 m).	various	various	\$12,840,893	\$85,605,954	\$98,446,847	5.4%	\$5,316,130
B - SUBTOTAL							\$98,446,847		\$5,316,130
** Estimated construction costs based on approx. 27,239m at unit cost of \$3,142 per metre. Design costs assumed to be approximately 15% of construction cost.									
C - EROSION CONTROL - MINOR EROSION CONTROL WORKS									
Map ID#	Background Study	Project Name / Location	EA & Design	Construction				DC Portion	DC Amount
--	--	Minor site-specific erosion control works	2019 to 2041	various	\$80,000 for 22 years		\$1,760,000	5.4%	\$95,040
C - SUBTOTAL							\$1,760,000		\$95,040
TOTAL EROSION CONTROL WORKS							\$243,031,847		\$10,182,215

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
STORMWATER MANAGEMENT
SUMMARY OF CONVEYANCE IMPROVEMENT WORKS

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

282
APPENDIX E
TABLE 1

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
STORMWATER MANAGEMENT

SUMMARY OF STORMWATER MANAGEMENT WORKS

A - New SWM Facilities												
Map ID#	Background Study*	Pond Name / Location	Pond Type	Budget Timing			Cost Estimates				DC Costs	
				EA / Design	Land Acquisition	Construction	EA/Design Cost	Construction Cost	Land Cost	Total Cost	DC Portion	DC Amount
5708		Ninth Line Corridor - Northwest corner of Eglinton Avenue and Ninth Line.	new SWM pond - quality & quantity	2020	2020	2021	\$140,000	\$940,000	\$6,090,000	\$7,170,000	100.0%	\$7,170,000
0401	Southdown MDP / MSWQCS Update	Clearview Creek SWM Pond #0401 - South of Lakeshore Road West	new SWM pond - quality	2020	n/a - City park	2021	\$240,000	\$2,950,000	n/a - City park	\$3,190,000	100.0%	\$3,190,000
5505		Ninth Line Corridor - west of Ninth Line, north of Derry Road	new SWM pond - quality & quantity	2021	2021	2022	\$130,000	\$880,000	\$5,690,000	\$6,700,000	100.0%	\$6,700,000
5506		Ninth Line Corridor - west of Ninth Line, south of Hwy 401.	new SWM pond - quality & quantity	2022	2022	2022	\$70,000	\$450,000	\$2,900,000	\$3,420,000	100.0%	\$3,420,000
5602		Ninth Line Corridor - west of Ninth Line and Doug Leavens Blvd. intersection	new SWM pond - quality & quantity	2022	2022	2023	\$60,000	\$380,000	\$2,470,000	\$2,910,000	100.0%	\$2,910,000
4503	Meadowdale District MDP / MSWQCS Update	Meadowdale Area SWM Pond #4503 - North of Hwy 401, East of Cred River	new SWM pond - quantity & quality	2027	n/a - floodplain lands	2027	\$130,000	\$850,000	n/a - floodplain lands	\$980,000	100.0%	\$980,000
0402	Southdown MDP/ MSWQCS Update	Avonhead Creek SWM Pond #0402 - North of Lakeshore Rd W, East o Hazelhurst Rd	new SWM pond - quality	2028	2028	2028	\$520,000		\$2,160,000	\$2,680,000	100.0%	\$2,680,000
0403	Southdown MDP/ MSWQCS Update	Lakeside Creek SWM Pond #0403 - Lakeshore Rd W at Clarkson WWTP	new SWM pond - quality & quantity	2029	2029	2029	\$930,000		\$2,270,000	\$3,200,000	100.0%	\$3,200,000
1802		Sheridan Park Corporate Centre - Speakman Drive, Northeast of Winston Churchill Boulevard and QEW (Dev't driven with municipal dmrg)	new SWM pond - quality & quantity	2030	2030	2030	\$940,000	\$6,260,000	\$33,990,000	\$41,190,000	6.5%	\$2,677,350
A - SUBTOTAL										\$71,440,000		\$32,927,350
B - Stormwater Quality Retrofits												
Map ID#	Background Study*	Pond Name / Location	Pond Type	Budget Timing			Cost Estimates				DC Costs	
				EA / Design	Land Acquisition	Construction	EA/Design Cost	Construction Cost	Land Cost	Total Cost	DC Portion	DC Amount
3602	MSWQCS Update	Retrofit - Little Etobicoke Creek Timberlea SWM Pond #3602	retrofit of quantity pond for quality	2020	n/a - retrofit	2021	\$600,000	\$5,000,000		\$5,600,000	4.0%	\$224,000
5001	MSWQCS Update	SWM Quality Retrofit - Etobicoke Creek Storm Outfall - Derry Road East an Dixie Road	retrofit of ex. storm outfall - quality	2023	n/a - retrofit	2023	\$940,000			\$940,000	5.7%	\$53,580
5402	MSWQCS Update	Retrofit - Mullet Creek SWM Pond #5402 - North of Derry Road West and west of Sentex Drive	retrofit of quantity pond for water quality	2030	n/a - retrofit	2031	\$1,140,000	\$7,610,000			0.0%	\$0
4506	MSWQCS Update	Credit River SWM Pond #4506 - Creditview Road & Argenteia Road	retrofit of ex. storm outfall	2029	2029	2029	\$5,490,000		\$10,780,000	\$16,250,000	5.7%	\$926,250
4505		Retrofit - Credit River Storm Outfall - Hwy 401 and Creditview Rd	retrofit of ex. storm outfall	2030	2030	2030	\$6,860,000		\$7,110,000	\$13,970,000	5.7%	\$796,290
B - SUBTOTAL										\$41,960,000		\$2,296,620
C - New Cooksville Creek Flood Relief Works												
Map ID#	Background Study*	Pond Name / Location	Pond Type	Budget Timing			Cost Estimates				DC Costs	
				EA / Design	Land Acquisition	Construction	EA/Design Cost	Construction Cost	Land Cost	Total Cost	DC Portion	DC Amount
2101	Cooksville Creek Flood Evaluation Study	Cooksville Creek Pond #2101 - Mississauga Valley Boulevard and Centr Parkway East (City Centre Outlet)	flood relief		2019/20	2020/21		\$7,800,000	\$6,980,000	\$14,780,000	4.7%	\$694,660
3604	Cooksville Creek Flood Evaluation Study	Cooksville Creek Flood Storage Facility - Bristol Rd E, west of Kennedy R (Frank McKechnie Community Centre	flood relief		n/a	2020/21		\$7,330,000	n/a	\$7,330,000	4.7%	\$344,510
2102	Cooksville Creek Flood Evaluation Study	Cooksville Creek Flood Storage Facility - McKenzie Park, Mississauga Valley Blvd	flood relief		n/a	2022/23		\$16,950,000	n/a	\$16,950,000	4.7%	\$796,650
2103	Cooksville Creek Flood Evaluation Study	Cooksville Creek Flood Storage Facility - Mississauga Valley	flood relief		n/a	2020		\$4,190,000	n/a	\$4,190,000	4.7%	\$196,930
3703	Cooksville Creek Flood Evaluation Study	Cooksville Creek Flood Storage Facility - Greyshale Park, Heritage Hills Blvd	flood relief	2021	n/a	2023	\$260,000	\$3,450,000	n/a	\$3,710,000	4.7%	\$174,370
2805	Cooksville Creek Flood Evaluation Study	Cooksville Creek Flood Storage Facility - Huron Heights Park, Centr Parkway E, north of Hwy 401	flood relief	2021	n/a	2023	\$210,000	\$2,820,000	n/a	\$3,030,000	4.7%	\$142,410
2903	Cooksville Creek Flood Evaluation Study	Cooksville Creek Flood Storage Facility - Heritage Hills Park, Huntingt Ridge Drive	flood relief	2022	n/a	2024	\$500,000	\$4,850,000	n/a	\$5,350,000	4.7%	\$251,450
2902	Cooksville Creek Flood Evaluation Study	Cooksville Creek Flood Storage Facility - Hydro Corridor, north of Hwy 40 West of Hurontario Street	flood relief	2024	2026	2027	\$440,000	\$5,040,000	\$11,050,000	\$16,530,000	4.7%	\$776,910
2804	Cooksville Creek Flood Evaluation Study	Cooksville Creek Flood Storage Facility - Hydro Corridor, north of Hwy 403, east of Hurontario Stree	flood relief	2024	2025	2027	\$290,000	\$3,340,000	\$7,230,000	\$10,860,000	4.7%	\$510,420
C - SUBTOTAL										\$82,730,000		\$3,888,310
TOTAL STORMWATER MANAGEMENT CONTROL WORKS										\$196,130,000		\$39,112,180

283
APPENDIX E
TABLE 1

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
STORMWATER MANAGEMENT

SUMMARY OF STORM SEWER OVERSIZING WORKS

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

284
APPENDIX E
TABLE 1

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
STORMWATER MANAGEMENT

BACKGROUND STUDIES AND MONITORING

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

* DC portion based .on total watershed %

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

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

285
APPENDIX E
TABLE 2

CITY OF MISSISSAUGA
SUMMARY OF DEVELOPMENT CHARGES PER NET HECTARE
STORMWATER MANAGEMENT

Net Developable Area (hectares)	1,567
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Summary of SWM Infrastructure	Development-Related Capital Forecast (2019 - 2031)					
	Total Gross Cost (\$000)	Less: Adjustments				Total Net Capital Costs After Discount (\$000)
		Developer Contributions (\$000)	Non-Growth Share (\$000)	Post Period Allocation (\$000)	DC Reserves/ Section 14/ Other (\$000)	
STORMWATER MANAGEMENT						
Down Stream Erosion Control Works	\$243,031.85	\$0.00	\$232,849.63	\$0.00	\$0.00	\$10,182
Conveyance Works	\$36,335.48	\$0.00	\$30,565.72	\$0.00	\$0.00	\$5,770
Stormwater Mangement Ponds	\$196,130.00	\$0.00	\$157,017.82	\$0.00	\$0.00	\$39,112
Storm Sewer Oversizing	\$10,378.11	\$0.00	\$0.00	\$0.00	\$0.00	\$10,378
Background Studies & Monitoring	\$6,950.00	\$0.00	\$6,276.43	\$0.00	\$0.00	\$674
DC Reserves/Section 14 Levies/Other	\$0.00	\$0.00	\$0.00	\$0.00	\$52,549	(\$52,549)
TOTAL STORMWATER MANAGEMENT	\$492,825.44	\$0.00	\$426,709.60	\$0.00	\$52,549.02	\$13,567
Development Charge Per Net Hectare (\$)						\$8,658

APPENDIX F

RESERVE FUND BALANCES

APPENDIX F

DEVELOPMENT CHARGES RESERVE FUNDS BALANCES

The *DCA* requires that a reserve fund be established for each service for which development charges are collected. Table 1 presents the reserve fund balances that are available to help fund the development-related net capital costs identified in this study. The opening balances of the development charges reserve funds as at December 31, 2018. All of the available reserve fund balances are therefore accounted for in this study.

As shown on Table 1, the December 31, 2018 total reserve fund balance was in a positive position of \$76.89 million.

The application of each of the balances in each of the reserve funds is discussed in the appendix section related to each service. The reserve funds are assigned to projects in the initial years of the capital program for the services in which the reserves are a position balance. This has the effect of reducing and deferring capital costs brought forward to the development charge calculation and the cash flow analysis. Where there is a negative balance, the amount is brought forward to the DC capital forecast for recovery through future development charges.

TABLE 1
CITY OF MISSISSAUGA

DEVELOPMENT CHARGE RESERVE FUND BALANCE BY ACCOUNT
YEAR ENDING DECEMBER 31, 2018

Service	Reserve Fund Balance as at Dec. 31, 2018	Commitments	Uncommitted Reserve Funds
General Government Services	(\$2,395,341)	\$0	(\$2,395,341)
Development-Related Studies	(\$1,734,557)	\$0	(\$1,734,557)
Library Services	\$789,658	\$0	\$789,658
Fire Services	(\$12,792,516)	\$0	(\$12,792,516)
Recreation & Parks Development	\$10,310,398	\$0	\$10,310,398
Transit Services	\$6,467,922	\$0	\$6,467,922
Public Works Services	\$9,249,716	\$0	\$9,249,716
Parking Services	\$3,858,434	\$0	\$3,858,434
LAC Debt	\$0	\$0	\$0
Roads And Related Infrastructure	\$30,685,876	\$0	\$30,685,876
Stormwater Management	\$32,452,965	\$0	\$32,452,965
Total Development Charge Reserves	\$76,892,556	\$0	\$76,892,556

APPENDIX G

COST OF GROWTH ANALYSIS – ALL SERVICES EXCLUDING TRANSIT

APPENDIX G

COST OF GROWTH ANALYSIS ALL SERVICES EXCLUDING TRANSIT

ASSET MANAGEMENT PLAN

The *DCA* now requires that municipalities complete an Asset Management Plan before passing a development charges by-law. A key function of the Asset Management Plan, as required by the legislation, is to demonstrate that all assets funded under the development charges by-law are financially sustainable over their full life cycle.

Asset Types

A summary of the future municipal-owned assets and estimated useful life assumptions for eligible DC services considered as part of the study are outlined in Table 1 and Table 2. Although all capital assets considered in the study have been identified, not all assets necessitate future replacement or ongoing maintenance activities. The exception and the justification is as follows:

- Some of the works identified may represent one-time expenditures and may be temporary in nature. Therefore, the assets would not be required to be replaced and no ongoing operation and maintenance costs exist. Such assets are identified as “not a long-term asset” in the table.
- Some projects do not relate to the emplacement of a tangible capital asset—some examples include the acquisition of land or the undertaking of development-related studies. These projects/costs do not necessarily require future replacement or ongoing maintenance. Such projects are identified as “not infrastructure” in the table.
- For assets that have been constructed (i.e. recovery of past commitments) it is assumed that the related contribution is already included within the City’s annual provision. As such, these projects are identified as “not applicable” in the table.

It should be noted that the capital cost estimates prepared for each of the projects identified in this section include grouped costs of various individual elements, which, as a stand-alone item, may have its own useful life (ex. New buildings include: HVAC, structural elements, roof, etc.). Accordingly, the average useful life assumptions noted below are applicable to all project components.

Table 1 – Summary of Municipal Assets Considered City-wide General Services (Excluding Transit)	
Service and Amenities	Estimated Useful Life
General Government <ul style="list-style-type: none"> Recovery of past expenditures 	Not applicable
Development-Related Studies <ul style="list-style-type: none"> Development-related studies, strategic waterfront, growth management studies etc. 	Not infrastructure
Library <ul style="list-style-type: none"> Buildings Material and equipment Studies 	40 years 10 years Not infrastructure
Fire Services <ul style="list-style-type: none"> Buildings Vehicles Equipment Studies 	40 years 20 years 8 years Not infrastructure
Recreation & Parks Development <ul style="list-style-type: none"> Recovery of Hershey Centre Debt Recreation Facilities Park Amenities Fleet Studies & Design 	Not applicable 40 years 20 years 12 years Not infrastructure
Public Works <ul style="list-style-type: none"> Buildings Vehicles & Equipment Studies 	40 years 12 years Not infrastructure
Parking <ul style="list-style-type: none"> Parking Structures Studies 	20 years Not infrastructure
Living Arts Centre Debt <ul style="list-style-type: none"> Living Arts Centre Debt 	Not infrastructure

Table 2 – Summary of Municipal Assets Considered Engineered Services	
Capital Project Description	Estimated Useful Life
Roads and Related <ul style="list-style-type: none"> Arterial Roads Major Collector Roads Rail Grade Separation Bicycle Facilities Stand Alone Intersection Improvements Signal Phasing Changes, Traffic Signal Equip. Enhancements, and ITS Transit Signal Priority Stand Alone Sidewalk Costs Stand Alone Noise Walls Studies 	50 years 50 years 50 years 20 years 50 years 20 years 50 years 50 years 50 years 40 years Not infrastructure

Annual Provision

When assets require rehabilitation or are due for replacement, the source of funds is limited to reserves or contributions from operating. Capital expenditures to carry out

the rehabilitation and replacement of aging infrastructure are not growth-related and are therefore not eligible for funding through development charge revenues or other developer contributions.

Based on the information obtained from City staff regarding useful life assumptions and the capital cost of acquiring and/or emplacing each asset, a provision for infrastructure replacement has been calculated for both the general and engineered services, excluding transit related infrastructure. Provisions for infrastructure replacement are initially calculated for each asset based on their useful life and the anticipated cost of replacement. The aggregate of all individual provisions form the required annual capital provision. In calculating the annual provisions, a number of assumptions are made to account for inflation (2.0 per cent) and interest (3.5 per cent).

Consistent with the requirements of the DCA, assets that are proposed to be funded under the development charges by-law have been included in the analysis. As a result, the total calculated annual provision for development charge related infrastructure has been netted down to consider the replacement of existing infrastructure or benefit-to-existing development. However, for reference, the annual replacement provisions associated with the non-development charge funded costs, including costs related to the ten per cent statutory discount, benefit-to-existing and post-period benefit have also been calculated.

Table 3 and 4 provides the calculated annual asset management contribution for both the gross capital expenditures and the share related to the 2019-2028 and 2019-2041 DC recoverable portion. The year 2029 and 2042 have been included to calculate the annual contribution for the 2019-2028 and 2019-2041 periods as the expenditures in 2028 and 2041 will not trigger asset management contributions until 2029 and 2042, respectively. As shown in Table 3, by 2029, the City will need to fund an additional \$15.30 million per annum in order to properly fund the full life cycle costs of the new assets related to the general services supported under the development charges by-law.

Table 4 provides a separate analysis of the annual provisions required for the engineered services capital program as the program extends to 2041. As shown in Table 4, the annual provision in 2042 amounts to \$26.00 million.

Table 3 Calculated Annual Provision by 2029 for General Services				
General Services	2019-2028 Capital Program		Calculated AMP Annual Provision by 2029	
	DC Recoverable	Non-DC Funded	DC Related	Non-DC Related
General Government	\$2,395,000	\$0	\$0	\$0
Development-Related Studies	\$9,660,000	\$3,575,000	\$0	\$0
Library	\$21,106,000	\$20,461,000	\$597,000	\$549,000
Fire Services	\$22,461,000	\$66,752,000	\$338,000	\$2,106,000
Recreation & Parks Development	\$239,319,000	\$206,866,000	\$12,569,000	\$9,023,000
Public Works	\$25,520,000	\$10,750,000	\$760,000	\$419,000
Parking	\$19,295,000	\$40,905,000	\$1,037,000	\$2,244,000
LAC Debt	\$1,175,000	\$0	\$0	\$0
Total	\$340,931,000	\$349,309,000	\$15,301,000	\$14,341,000

Table 4 Calculated Annual Provision by 2042 for Engineered Services				
Engineered Services	2019-2041 Capital Program		Calculated AMP Annual Provision by 2042	
	DC Recoverable	Non-DC Funded	DC Related	Non-DC Related
Roads and Related Infrastructure	\$828,944,000	\$87,854,000	\$25,107,000	\$2,593,000
Stormwater Management	\$13,566,829	\$426,709,597	\$890,115	\$7,133,149
Total	\$842,510,829	\$514,563,597	\$25,997,115	\$9,726,149

Financial Sustainability of the Program

Future Revenue Growth

The calculated annual funding provision should be considered within the context of the City's projected growth. Over the next ten years (to 2028) the City is projected to increase by approximately 21,200 households, which represents a 9 per cent increase over the existing base. In addition, the City will also add nearly 34,900 new employees that will result in approximately 1.80 million square metres of additional non-residential building space.

By 2041, there will be an increase of nearly 50,700 new dwelling units and 3.46 million square metres of non-residential building space. This growth will have the effect of increasing the overall assessment base and additional user fee and charges revenues to offset the capital asset provisions required to replace the infrastructure proposed to be funded under the development charges by-law. The collection of these funds is intended to be allocated to the City's reserves for the future replacement of these assets.

LONG-TERM CAPITAL AND OPERATING IMPACT ANALYSIS

As shown in Table 5, by 2028, the City's net operating costs are estimated to increase by \$22.82 million for property tax supported services. Increases in net operating costs will be experienced as new facilities such as community centres are opened. Table 6 shows that by 2041, the City's net operating costs for Roads and Related Infrastructure, Public Works and Parking infrastructure will increase by \$11.22 million. Operating and maintenance costs will also as additions to the City's road network are made.

Table 7 summarizes the components of the development-related capital forecast that will require funding from non-DC sources. In total, \$622.72 million will need to be financed from non-DC sources over the 2019-2028 and 2019-2041 planning period. In addition, \$132.11 million in interim DC financing related to post-period shares of projects may be required. However, because DC By-laws must be revisited at least every five years, it is difficult to determine the quantum of interim financing that may be necessary.

The share of the development-related capital forecast requiring funding from non-DC sources consists of two components. The most significant, at \$626.29 million is related to replacement of existing City facilities with newer and larger facilities that will benefit the existing community. An additional \$36.44 million is identified as the mandatory ten per cent discount for certain City-wide general services. Council is made aware of these factors so that they understand the operating and capital costs that will not be covered by DCs as it adopts the development-related capital forecast set out in the study.

THE PROGRAM IS DEEMED FINANCIALLY SUSTAINABLE

In summary, the asset management plan and long-term capital and operating analysis included in this appendix demonstrates that the City can afford to invest and operate the identified general and engineered services infrastructure over the ten-year and long-term planning period.

Importantly, the City's annual budget review allows staff to continue to monitor and implement mitigating measures should the program become less sustainable.

295
APPENDIX G
TABLE 5

CITY OF MISSISSAUGA
COST OF GROWTH ANALYSIS ALL SERVICES EXCLUDING TRANSIT
ESTIMATED NET OPERATING COST OF THE PROPOSED
2019-2028 DEVELOPMENT-RELATED CAPITAL PROGRAM
(in constant 2019 dollars)

Category	Cost Driver (in 2019 \$)			Additional Operating Costs at 2028			Additional Operating Costs at 2028	Source and Commentay (Note 1)
	\$	unit measure	Quantity	BTE (tax supported)	DC Funded			
					2019-2028	Post 2028 ^(Note 2)		
General Government				\$0	\$0	\$0	\$0	
- None	\$0	N/A		\$0	\$0	\$0	\$0	- Recovery of past debt, no additional operating costs
Development-Related Studies				\$0	\$0	\$0	\$0	
- None	\$0	N/A		\$0	\$0	\$0	\$0	- No additional operating costs arising from undertaking studies
Library Services				\$0	\$1,822,400	\$0	\$1,822,400	
- Expanded Library Service	\$37	per capita	49,254	\$0	\$1,822,400	\$0	\$1,822,400	Source: Mississauga Library 2019-2022 Business Plan and 2019 Budget
								- Page H-10 identifies operating costs per capita based on capital plan
Fire Services				\$11,076,000	\$4,291,950	\$1,246,050	\$16,614,000	Source: Fire & Emergency Services 2019-2022 Business Plan and 2019 Budget
- Station 120 (in Negative Reserve Fund)	\$2,769,000	per station	1	\$0	\$2,769,000	\$0	\$2,769,000	- Page C-34 identifies operating cost of Station 120 at full operation
- Station 126	\$2,769,000	per station	1	\$0	\$1,522,950	\$1,246,050	\$2,769,000	- DC funded: 55% 2019-2028 and 45% Post 2028
- Station 127 (8,200 sq.ft.)	\$2,769,000	per station	0	\$0	\$0	\$0	\$0	- All post 2028 DC funded and station not operational until after 2028
- Stations 123, 124, 125 and 128	\$2,769,000	per station	4	\$11,076,000	\$0	\$0	\$11,076,000	- All four stations proposed to be tax funded
Recreation and Park Development				\$0	\$4,383,600	\$0	\$4,383,600	Source: Recreation 2019-2022 Business Plan and 2019 Budget
- Expanded indoor recreation facilities	\$41	per capita	49,254	\$0	\$2,019,400	\$0	\$2,019,400	See Note 3
- Expanded developed parkland	\$48	per capita	49,254	\$0	\$2,364,200	\$0	\$2,364,200	See Note 3
Parking				\$0	\$0	\$0	\$0	
- Parking Structure	\$0	N/A		\$0	\$0	\$0	\$0	- Parking included in Roads operations. See Table 2 below.
Living Art Centre				\$0	\$0	\$0	\$0	
- None	\$0	N/A		\$0	\$0	\$0	\$0	- Recovery of past debt, no additional operating costs
TOTAL ESTIMATED OPERATING COSTS				\$11,076,000	\$10,497,950	\$1,246,050	\$22,820,000	

Notes:

- 1) The source of the operating costs assumptions are the City of Mississauga 2019 Budget and the service specific 2019-2022 Business Plans included in the 2019 Budget Document
- 2) Post Period operating cost are only shown when a facility is to be fully open and operating by 2028 and a share of the development-related capital has been allocated to growth beyond 2028.
- 3) Recreation incremental costs based on net (or tax levy) expenditures forecast for 2022 and the forecast 2022 population:

	2022 Net Cost	2022 Population	\$/Capita	
Indoor Recreation Facilities	\$30,807,000	743,644	\$41	- see page I-22 of the 2019-2022 Business Plan & 2019 Budget for the net operating cost
Parks Operations	\$36,052,000	743,644	\$48	- see page F-31 of the 2019-2022 Business Plan & 2019 Budget for the net operating cost

296
APPENDIX G
TABLE 6

CITY OF MISSISSAUGA
COST OF GROWTH ANALYSIS ALL SERVICES EXCLUDING TRANSIT
ESTIMATED NET OPERATING COST OF THE PROPOSED
2019-2031 DEVELOPMENT-RELATED CAPITAL PROGRAM
(in constant 2019 dollars)

Category	Cost Driver (in 2019 \$)			Additional Operating Costs at 2031			Additional Operating Costs at 2041	Source and Commentay (Note 1)
	\$	unit measure	Quantity	BTE (tax supported)	DC Funded 2019-2028	Post 2041 ^(Note 2)		
Roads, Public Works Building & Fleet and Parking				\$0	\$11,221,400	\$0	\$11,221,400	Source: Roads 2019-2022 Business Plan and 2019 Budget
- Operating cost of additional infrastructure	\$94	per capita	119,377	\$0	\$11,221,400	\$0	\$11,221,400	See Note 3
TOTAL ESTIMATED OPERATING COSTS				\$0	\$11,221,400	\$0	\$11,221,400	

Notes:

- 1) The source of the operating costs assumptions are the City of Mississauga 2019 Budget and the service specific 2019-2022 Business Plans included in the 2019 Budget Document
- 2) Post Period operating cost are only shown when a facility is to be fully open and operating by 2028 and a share of the development-related capital has been allocated to growth beyond 2028.
- 3) Roads budget includes road maintenance, winter controls, buildings & fleet, and City parking operations - the incremental costs based on net (or tax levy) expenditures forecast for 2022 and the forecast 2022 population:

	2022 Net Cost	2022 Population	\$/Capita	
Indoor Recreation Facilities	\$69,717,000	743,644	\$94	- see page E-21 of the 2019-2022 Business Plan & 2019 Budget for the net operating cost

297
APPENDIX G
TABLE 7

CITY OF MISSISSAUGA
SUMMARY OF UNADJUSTED RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES

General, Protection and Transit Services	Development-Related Capital Program (2019 - 2028)					Total DC Eligible Costs for Recovery (\$000)
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Legislated Service Discount (\$000)	Available DC Reserves (\$000)	Post-2028 Benefit (\$000)	
1 GENERAL GOVERNMENT SERVICES	\$2,395.3	\$0.0	\$0.0	\$0.0	\$0.0	\$2,395.3
2 DEVELOPMENT-RELATED STUDIES	\$13,234.6	\$3,575.0	\$792.5	\$0.0	\$0.0	\$8,867.1
3 LIBRARY SERVICES	\$41,567.5	\$20,461.1	\$2,110.6	\$789.7	\$0.0	\$18,206.1
4 FIRE SERVICES	\$44,084.5	\$0.0	\$0.0	\$0.0	\$21,623.0	\$22,461.5
5 RECREATION & PARKS DEVELOPMENT	\$362,267.6	\$72,044.8	\$28,415.9	\$10,310.4	\$45,813.5	\$205,683.0
6 PUBLIC WORKS SERVICES	\$36,270.0	\$2,470.0	\$0.0	\$9,249.7	\$8,280.0	\$16,270.3
7 PARKING SERVICES	\$60,170.0	\$9,000.0	\$5,117.0	\$3,858.4	\$28,687.5	\$13,507.1
8 LIVING ARTS CENTRE DEBT	\$1,175.2	\$0.0	\$0.0	\$0.0	\$0.0	\$1,175.2
9 TRANSIT SERVICES	\$45,917.6	\$6,539.7	\$0.0	\$0.0	\$5,274.6	\$34,103.3
TOTAL GENERAL SERVICES	\$607,082.3	\$114,090.6	\$36,436.0	\$24,208.2	\$109,678.6	\$322,668.8

Engineered Services	Development-Related Capital Program (2019 - 2041)					Total DC Eligible Costs for Recovery (\$000)
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Legislated Service Discount (\$000)	Available DC Reserves (\$000)	Post-2041 Benefit (\$000)	
1 ROADS AND RELATED INFRASTRUCTURE	\$936,866.0	\$85,486.7	\$0.0	\$30,685.9	\$22,435.5	\$798,258.0
2 STORMWATER MANAGEMENT	\$492,825.4	\$426,709.6	\$0.0	\$52,549.0	\$0.0	\$13,566.8
TOTAL ENGINEERED SERVICES	\$1,429,691.4	\$512,196.2	\$0.0	\$83,234.9	\$22,435.5	\$811,824.8

TOTAL GENERAL AND ENGINEERED SERVICES	\$2,036,773.7	\$626,286.9	\$36,436.0	\$107,443.1	\$132,114.1	\$1,134,493.6
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APPENDIX H

2019 DRAFT DC BY-LAW

(AVAILABLE UNDER SEPARATE COVER)