APPENDIX B.1
TABLE 2

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
BY-LAW ENFORCEMENT

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs: % BTE	Ineligible Costs: Replacement & BTE Shares	Total DC Eligible Costs	Development Related Costs: Prior Growth	Development Related Costs: 2022-2031	Development Related Costs: Other Dev. Related*
1.0 BY-LAW ENFORCEMENT										
1.1 Recovery of Negative Reserve Fund Balance										
1.1.1 Reserve Fund Balance as at December 31, 2021	2022	$ 3,591,002	$ -	$ 3,591,002	0%	$ -	$ 3,591,002	$ -	$ 3,591,002	$ -
Subtotal Recovery of Negative Reserve Fund Balance		$ 3,591,002	$ -	$ 3,591,002		$ -	$ 3,591,002	$ -	$ 3,591,002	$ -
TOTAL BY-LAW ENFORCEMENT		**$ 3,591,002**	**$ -**	**$ 3,591,002**		**$ -**	**$ 3,591,002**	**$ -**	**$ 3,591,002**	**$ -**

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

Residential Development Charge Calculation		
Residential Share of 2022 - 2031 DC Eligible Costs	67.6%	$2,426,890
10-Year Growth in Population in New Units		76,646
Unadjusted Development Charge Per Capita		**$31.66**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2022 - 2031 DC Eligible Costs	32.4%	$1,164,113
10-Year Non-Res GFA Growth in New Space		1,721,850
Unadjusted Development Charge Per Employee		**$0.68**

2022 - 2031 Net Funding Envelope	$6,934,417
Reserve Fund Balance	($3,591,002)

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	Development Related Costs		
					% BTE	Replacement & BTE Shares		Prior Growth	2022-2031	Other Dev. Related*
2.0 DEVELOPMENT-RELATED STUDIES										
2.1 Recovery of Negative Reserve Fund Balance										
2.1.1 Reserve Fund Balance as at December 31, 2021	2022	$ 266,965	$ -	$ 266,965	0%	$ -	$ 266,965	$ -	$ 266,965	$ -
Subtotal Recovery of Negative Reserve Fund Balance		$ 266,965	$ -	$ 266,965		$ -	$ 266,965	$ -	$ 266,965	$ -
2.2 Development-Related Studies (DCs)										
2.2.1 DC Background Study 2022	2022	$ 200,000	$ -	$ 200,000	0%	$ -	$ 200,000	$ -	$ 200,000	$ -
2.2.2 DC Background Study 2026	2026	$ 400,000	$ -	$ 400,000	0%	$ -	$ 400,000	$ -	$ 400,000	$ -
2.2.3 DC Background Study 2030	2030	$ 400,000	$ -	$ 400,000	0%	$ -	$ 400,000	$ -	$ 400,000	$ -
Subtotal Development-Related Studies (DCs)		$ 1,000,000	$ -	$ 1,000,000		$ -	$ 1,000,000	$ -	$ 1,000,000	$ -
2.3 Strategic Waterfront Implementation										
2.3.1 Strategic Waterfront Implementation	2022	$ 200,000	$ -	$ 200,000	25%	$ 50,000	$ 150,000	$ -	$ 150,000	$ -
2.3.2 Strategic Waterfront Implementation	2023	$ 300,000	$ -	$ 300,000	25%	$ 75,000	$ 225,000	$ -	$ 225,000	$ -
2.3.3 Strategic Waterfront Implementation	2024	$ 300,000	$ -	$ 300,000	25%	$ 75,000	$ 225,000	$ -	$ 225,000	$ -
2.3.4 Strategic Waterfront Implementation	2025	$ 300,000	$ -	$ 300,000	25%	$ 75,000	$ 225,000	$ -	$ 225,000	$ -
2.3.5 Strategic Waterfront Implementation	2026	$ 300,000	$ -	$ 300,000	25%	$ 75,000	$ 225,000	$ -	$ 225,000	$ -
2.3.6 Strategic Waterfront Implementation	2027	$ 300,000	$ -	$ 300,000	25%	$ 75,000	$ 225,000	$ -	$ 225,000	$ -
2.3.7 Strategic Waterfront Implementation	2028	$ 300,000	$ -	$ 300,000	25%	$ 75,000	$ 225,000	$ -	$ 225,000	$ -
2.3.8 Strategic Waterfront Implementation	2029	$ 300,000	$ -	$ 300,000	25%	$ 75,000	$ 225,000	$ -	$ 225,000	$ -
2.3.9 Strategic Waterfront Implementation	2030	$ 300,000	$ -	$ 300,000	25%	$ 75,000	$ 225,000	$ -	$ 225,000	$ -
Subtotal Strategic Waterfront Implementation		$ 2,600,000	$ -	$ 2,600,000		$ 650,000	$ 1,950,000	$ -	$ 1,950,000	$ -

APPENDIX B.2
TABLE 1

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

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs		
					% BTE	Replacement & BTE Shares		Prior Growth	2022-2031	Other Dev. Related*
2.4 Municipal Growth Management										
2.4.1 Municipal Growth Management	2022	$ 300,000	$ -	$ 300,000	25%	$ 75,000	$ 225,000	$ -	$ 225,000	$ -
2.4.2 Municipal Growth Management	2023	$ 300,000	$ -	$ 300,000	25%	$ 75,000	$ 225,000	$ -	$ 225,000	$ -
2.4.3 Municipal Growth Management	2024	$ 300,000	$ -	$ 300,000	25%	$ 75,000	$ 225,000	$ -	$ 225,000	$ -
2.4.4 Municipal Growth Management	2025	$ 300,000	$ -	$ 300,000	25%	$ 75,000	$ 225,000	$ -	$ 225,000	$ -
2.4.5 Municipal Growth Management	2026	$ 300,000	$ -	$ 300,000	25%	$ 75,000	$ 225,000	$ -	$ 225,000	$ -
2.4.6 Municipal Growth Management	2027	$ 300,000	$ -	$ 300,000	25%	$ 75,000	$ 225,000	$ -	$ 225,000	$ -
2.4.7 Municipal Growth Management	2028	$ 300,000	$ -	$ 300,000	25%	$ 75,000	$ 225,000	$ -	$ 225,000	$ -
2.4.8 Municipal Growth Management	2029	$ 300,000	$ -	$ 300,000	25%	$ 75,000	$ 225,000	$ -	$ 225,000	$ -
2.4.9 Municipal Growth Management	2030	$ 300,000	$ -	$ 300,000	25%	$ 75,000	$ 225,000	$ -	$ 225,000	$ -
2.4.10 Municipal Growth Management	2031	$ 300,000	$ -	$ 300,000	25%	$ 75,000	$ 225,000	$ -	$ 225,000	$ -
Subtotal Municipal Growth Management		$ 3,000,000	$ -	$ 3,000,000		$ 750,000	$ 2,250,000	$ -	$ 2,250,000	$ -
2.5 Special Planning Studies										
2.5.1 Special Planning Studies	2022	$ 250,000	$ -	$ 250,000	50%	$ 125,000	$ 125,000	$ -	$ 125,000	$ -
2.5.2 Special Planning Studies	2023	$ 500,000	$ -	$ 500,000	50%	$ 250,000	$ 250,000	$ -	$ 250,000	$ -
2.5.3 Special Planning Studies	2024	$ 500,000	$ -	$ 500,000	50%	$ 250,000	$ 250,000	$ -	$ 250,000	$ -
2.5.4 Special Planning Studies	2025	$ 500,000	$ -	$ 500,000	50%	$ 250,000	$ 250,000	$ -	$ 250,000	$ -
2.5.5 Special Planning Studies	2026	$ 500,000	$ -	$ 500,000	50%	$ 250,000	$ 250,000	$ -	$ 250,000	$ -
2.5.6 Special Planning Studies	2027	$ 500,000	$ -	$ 500,000	50%	$ 250,000	$ 250,000	$ -	$ 250,000	$ -
2.5.7 Special Planning Studies	2028	$ 500,000	$ -	$ 500,000	50%	$ 250,000	$ 250,000	$ -	$ 250,000	$ -
2.5.8 Special Planning Studies	2029	$ 500,000	$ -	$ 500,000	50%	$ 250,000	$ 250,000	$ -	$ 250,000	$ -
2.5.9 Special Planning Studies	2030	$ 500,000	$ -	$ 500,000	50%	$ 250,000	$ 250,000	$ -	$ 250,000	$ -
2.5.10 Special Planning Studies	2031	$ 500,000	$ -	$ 500,000	50%	$ 250,000	$ 250,000	$ -	$ 250,000	$ -
Subtotal Special Planning Studies		$ 4,750,000	$ -	$ 4,750,000		$ 2,375,000	$ 2,375,000	$ -	$ 2,375,000	$ -

APPENDIX B.2
TABLE 1

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

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs % BTE	Ineligible Costs Replacement & BTE Shares	Total DC Eligible Costs	Development Related Costs Prior Growth	Development Related Costs 2022-2031	Development Related Costs Other Dev. Related*
2.6 Major Transit Station Area (MTSA) Studies										
2.6.1 MTSA Studies	2022	$ 250,000	$ -	$ 250,000	25%	$ 62,500	$ 187,500	$ -	$ 187,500	$ -
2.6.2 MTSA Studies	2023	$ 250,000	$ -	$ 250,000	25%	$ 62,500	$ 187,500	$ -	$ 187,500	$ -
Subtotal Major Transit Station Area (MTSA) Studies		$ 500,000	$ -	$ 500,000		$ 125,000	$ 375,000	$ -	$ 375,000	$ -
TOTAL DEVELOPMENT-RELATED STUDIES		**$ 12,116,965**	**$ -**	**$ 12,116,965**		**$ 3,900,000**	**$ 8,216,965**	**$ -**	**$ 8,216,965**	**$ -**

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

Residential Development Charge Calculation		
Residential Share of 2022 - 2031 DC Eligible Costs	67.6%	$5,553,231
10-Year Growth in Population in New Units		76,646
Unadjusted Development Charge Per Capita		**$72.45**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2022 - 2031 DC Eligible Costs	32.4%	$2,663,734
10-Year Non-Res GFA Growth in New Space		1,721,850
Unadjusted Development Charge Per Employee		**$1.55**

Reserve Fund Balance	($266,965)

HEMSON MISSISSAUGA

APPENDIX B.3
TABLE 2

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
LIBRARY SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs: % BTE	Ineligible Costs: Replacement & BTE Shares	Total DC Eligible Costs	Development Related Costs: Prior Growth	Development Related Costs: 2022-2031	Development Related Costs: Other Dev. Related*
3.0 LIBRARY SERVICES										
3.1 Buildings										
3.1.1 Central Library Redevelopment (4th Floor only)	2022	$ 5,239,758	$ -	$ 5,239,758	63%	$ 3,312,258	$ 1,927,500	$ 1,927,500	$ -	$ -
3.1.2 South Common Library renovation - design & construction	2022	$ 332,690	$ 219,417	$ 113,273	78%	$ 88,353	$ 24,920	$ 24,920	$ -	$ -
3.1.3 Port Credit Library Land	2023	$ 5,000,000	$ -	$ 5,000,000	50%	$ 2,500,000	$ 2,500,000	$ 2,360,536	$ 139,464	$ -
3.1.4 South Common Library renovation - design & construction	2023	$ 568,560	$ 374,980	$ 193,580	78%	$ 150,992	$ 42,588	$ -	$ 42,588	$ -
3.1.5 Express Libraries	2023	$ 415,000	$ -	$ 415,000	0%	$ -	$ 415,000	$ -	$ 415,000	$ -
3.1.6 Laptop Lending Kiosk Expansion (20)	2023	$ 448,440	$ -	$ 448,440	0%	$ -	$ 448,440	$ -	$ 448,440	$ -
3.1.7 South Common Library renovation - design & construction	2024	$ 6,058,460	$ 3,995,706	$ 2,062,754	78%	$ 1,608,948	$ 453,806	$ -	$ 453,806	$ -
3.1.8 Laptop Lending Kiosk Expansion (20)	2024	$ 331,940	$ -	$ 331,940	0%	$ -	$ 331,940	$ -	$ 331,940	$ -
3.1.9 Express Libraries (LRT and Erin Mills Transit Terminal)	2024	$ 622,500	$ -	$ 622,500	0%	$ -	$ 622,500	$ -	$ 622,500	$ -
3.1.10 South Common Library renovation - design & construction	2025	$ 6,043,010	$ 3,985,517	$ 2,057,493	78%	$ 1,604,845	$ 452,648	$ -	$ 452,648	$ -
3.1.11 Port Credit Library	2025	$ 5,333,300	$ -	$ 5,333,300	50%	$ 2,666,650	$ 2,666,650	$ -	$ 2,666,650	$ -
3.1.12 Laptop Lending Kiosk Expansion (20)	2025	$ 339,140	$ -	$ 339,140	50%	$ 169,570	$ 169,570	$ -	$ 169,570	$ -
3.1.13 Laptop Lending Kiosk Expansion (20)	2026	$ 266,316	$ -	$ 266,316	50%	$ 133,158	$ 133,158	$ -	$ 133,158	$ -
3.1.14 Port Credit Library	2026	$ 5,333,400	$ -	$ 5,333,400	50%	$ 2,666,700	$ 2,666,700	$ -	$ 2,666,700	$ -
3.1.15 Construction of Sheridan Library	2026	$ 15,000,000	$ -	$ 15,000,000	35%	$ 5,297,813	$ 9,702,188	$ -	$ 9,702,188	$ -
3.1.16 Lakeview Library- Land	2026	$ 2,500,000	$ -	$ 2,500,000	47%	$ 1,185,781	$ 1,314,219	$ -	$ 1,314,219	$ -
3.1.17 Lakeview Library- Construction	2027	$ 2,803,700	$ -	$ 2,803,700	47%	$ 1,329,830	$ 1,473,870	$ -	$ 1,473,870	$ -
3.1.18 Port Credit Library	2027	$ 5,333,300	$ -	$ 5,333,300	50%	$ 2,666,650	$ 2,666,650	$ -	$ 2,666,650	$ -
3.1.19 Lakeview Library- Construction	2028	$ 2,803,700	$ -	$ 2,803,700	47%	$ 1,329,830	$ 1,473,870	$ -	$ 1,473,870	$ -
3.1.20 Lakeview Library- Construction	2029	$ 2,803,700	$ -	$ 2,803,700	47%	$ 1,329,830	$ 1,473,870	$ -	$ 1,473,870	$ -
3.1.21 Design and Construction of Cooksville Library	2029	$ 14,400,000	$ -	$ 14,400,000	31%	$ 4,500,000	$ 9,900,000	$ -	$ 3,402,874	$ 6,497,126
Subtotal Buildings, Land & Furnishings		$ 81,976,914	$ 8,575,620	$ 73,401,294		$ 32,541,208	$ 40,860,086	$ 4,312,957	$ 30,050,004	$ 6,497,126
3.2 Materials and Equipment										
3.2.1 Library Collection Increases to reflect the growth in City	Various	$ 1,000,000	$ -	$ 1,000,000	0%	$ -	$ 1,000,000	$ 1,000,000	$ -	$ -
Subtotal Materials and Equipment		$ 1,000,000	$ -	$ 1,000,000		$ -	$ 1,000,000	$ 1,000,000	$ -	$ -
3.3 Development-Related Studies										
3.3.1 Library Future Directions Master Plan	2022	$ 130,000	$ -	$ 130,000	0%	$ -	$ 130,000	$ -	$ 130,000	$ -
Subtotal Library Furniture & Equipment		$ 130,000	$ -	$ 130,000		$ -	$ 130,000	$ -	$ 130,000	$ -
TOTAL LIBRARY SERVICES		**$ 83,106,914**	**$ 8,575,620**	**$ 74,531,294**		**$ 32,541,208**	**$ 41,990,086**	**$ 5,312,957**	**$ 30,180,004**	**$ 6,497,126**

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

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

2022 - 2031 Net Funding Envelope	$30,180,004
Reserve Fund Balance	$5,312,957

APPENDIX B.4
TABLE 2

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
FIRE SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries*	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs		
					% BTE	Replacement & BTE Shares		Prior Growth	2022-2031	Other Dev. Related*
4.0 FIRE SERVICES										
4.1 Recovery of Negative Reserve Fund Balance										
4.1.1 Reserve Fund Balance as at December 31, 2021	2022	$ 6,965,602	$ -	$ 6,965,602	0%	$ -	$ 6,965,602	$ -	$ 6,965,602	$ -
Subtotal Recovery of Negative Reserve Fund Balance		$ 6,965,602	$ -	$ 6,965,602		$ -	$ 6,965,602	$ -	$ 6,965,602	$ -
4.2 Stations & Auxiliary Buildings										
4.2.1 New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction	2023	$ 5,000,000	$ 5,000,000	$ -	0%	$ -	$ -	$ -	$ -	$ -
4.2.2 New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction	2024	$ 5,000,000	$ 5,000,000	$ -	0%	$ -	$ -	$ -	$ -	$ -
4.2.3 New Fire Station 123 - Burnhamthorpe/Winston Churchill - Land, Design and Construc	2024	$ 5,000,000	$ 5,000,000	$ -	0%	$ -	$ -	$ -	$ -	$ -
4.2.4 New Fire Station 123 - Burnhamthorpe/Winston Churchill - Land, Design and Construc	2025	$ 5,000,000	$ 5,000,000	$ -	0%	$ -	$ -	$ -	$ -	$ -
4.2.5 New Fire Station 125 - Tenth Line and Battleford - Land, Design and Construction	2022	$ 4,200,000	$ 4,200,000	$ -	0%	$ -	$ -	$ -	$ -	$ -
4.2.6 New Fire Station 125 - Tenth Line and Battleford - Land, Design and Construction	2023	$ 4,200,000	$ 4,200,000	$ -	0%	$ -	$ -	$ -	$ -	$ -
4.2.7 Fire Station 126 - Mavis and Dundas – Land, Design and Construction	2026	$ 15,000,000	$ -	$ 15,000,000	0%	$ -	$ 15,000,000	$ -	$ 15,000,000	$ -
4.2.8 New Fire Station 127 - Lorne Park - Land, Design and Construction	2026	$ 5,000,000	$ -	$ 5,000,000	0%	$ -	$ 5,000,000	$ -	$ 5,000,000	$ -
4.2.8 New Fire Station 127 - Lorne Park - Land, Design and Construction	2028	$ 1,600,000	$ -	$ 1,600,000	0%	$ -	$ 1,600,000	$ -	$ 1,600,000	$ -
4.2.9 New Fire Station 127 - Lorne Park - Land, Design and Construction	2029	$ 6,400,000	$ -	$ 6,400,000	0%	$ -	$ 6,400,000	$ -	$ 6,400,000	$ -
4.2.10 New Fire Station 127 - Lorne Park - Land, Design and Construction	2030	$ 2,000,000	$ -	$ 2,000,000	0%	$ -	$ 2,000,000	$ -	$ 2,000,000	$ -
4.2.11 New Fire Station 128 (North Lakeview)	2030	$ 15,000,000	$ 15,000,000	$ -	0%	$ -	$ -	$ -	$ -	$ -
Subtotal Stations & Auxiliary Buildings		$ 73,400,000	$ 43,400,000	$ 30,000,000		$ -	$ 30,000,000	$ -	$ 30,000,000	$ -

APPENDIX B.4
TABLE 2

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
FIRE SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries*	Net Municipal Cost	Ineligible Costs % BTE	Ineligible Costs Replacement & BTE Shares	Total DC Eligible Costs	Development Related Costs Prior Growth	Development Related Costs 2022-2031	Development Related Costs Other Dev. Related*
4.3 Vehicles and Equipment										
4.3.2 New Fire Truck - Fire Station 124	2024	$ 2,237,000	$ 2,237,000	$ -	0%	$ -	$ -	$ -	$ -	$ -
4.3.3 New Fire Truck - Fire Station 123	2025	$ 2,237,000	$ 2,237,000	$ -	0%	$ -	$ -	$ -	$ -	$ -
4.3.4 New Fire Truck - Fire Station 125	2023	$ 2,237,000	$ 2,237,000	$ -	0%	$ -	$ -	$ -	$ -	$ -
4.3.5 New Fire Truck and Equipment - Fire Station 126	2026	$ 2,237,000	$ -	$ 2,237,000	0%	$ -	$ 2,237,000	$ -	$ 2,237,000	$ -
4.3.6 New Fire Truck and Equipment - Fire Station 127	2028	$ 2,237,000	$ -	$ 2,237,000	0%	$ -	$ 2,237,000	$ -	$ 2,237,000	$ -
Subtotal Vehicles and Equipment		$ 11,185,000	$ 6,711,000	$ 4,474,000		$ -	$ 4,474,000	$ -	$ 4,474,000	$ -
4.3 Additional FF Equipment										
4.3.1 Personal Protective Equip. for New Hires	2022	$ 45,000	$ 45,000	$ -	0%	$ -	$ -	$ -	$ -	$ -
4.3.2 Personal Protective Equip. for New Hires	2023	$ 90,000	$ 90,000	$ -	0%	$ -	$ -	$ -	$ -	$ -
4.3.3 Personal Protective Equip. for New Hires	2024	$ 90,000	$ 90,000	$ -	0%	$ -	$ -	$ -	$ -	$ -
4.3.4 Personal Protective Equip. for New Hires	2025	$ 90,000	$ 90,000	$ -	0%	$ -	$ -	$ -	$ -	$ -
4.3.5 Personal Protective Equip. for New Hires	2026	$ 45,000	$ 45,000	$ -	0%	$ -	$ -	$ -	$ -	$ -
4.3.6 Personal Protective Equip. for New Hires	2027	$ 90,000	$ 90,000	$ -	0%	$ -	$ -	$ -	$ -	$ -
4.3.7 Personal Protective Equip. for New Hires	2028	$ 45,000	$ -	$ 45,000	0%	$ -	$ 45,000	$ -	$ 45,000	$ -
4.3.8 Personal Protective Equip. for New Hires	2029	$ 90,000	$ 90,000	$ -	0%	$ -	$ -	$ -	$ -	$ -
4.3.9 Personal Protective Equip. for New Hires	2030	$ 45,000	$ -	$ 45,000	0%	$ -	$ 45,000	$ -	$ 45,000	$ -
4.3.10 Personal Protective Equip. for New Hires	2031	$ 90,000	$ 90,000	$ -	0%	$ -	$ -	$ -	$ -	$ -
Subtotal Additional FF Equipment		$ 720,000	$ 630,000	$ 90,000		$ -	$ 90,000	$ -	$ 90,000	$ -
4.4 Development-Related Studies										
4.4.1 Fire & Emergency Services Future Directions Master Plan Review	2022	$ 200,000	$ -	$ 200,000	0%	$ -	$ 200,000	$ -	$ 200,000	$ -
Subtotal Development-Related Studies		$ 200,000	$ -	$ 200,000		$ -	$ 200,000	$ -	$ 200,000	$ -
TOTAL FIRE SERVICES		**$ 92,470,602**	**$ 50,741,000**	**$ 41,729,602**		**$ -**	**$ 41,729,602**	**$ -**	**$ 41,729,602**	**$ -**

(1) Relates to funding from non-DC revenue sources including property taxes
*Development related costs to be considered for funding from other tools and/or future DC Studies.

Residential Development Charge Calculation		
Residential Share of 2022 - 2031 DC Eligible Costs	67.6%	$28,201,912
10-Year Growth in Population in New Units		76,646
Unadjusted Development Charge Per Capita		**$367.95**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2022 - 2031 DC Eligible Costs	32.4%	$13,527,690
10-Year Non-Res GFA Growth in New Space		1,721,850
Unadjusted Development Charge Per Employee		**$7.86**

2022 - 2031 Net Funding Envelope	$42,397,126
Reserve Fund Balance	($6,965,602)

APPENDIX B.5
TABLE 2

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

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs % BTE	Ineligible Costs Replacement & BTE Shares	Total DC Eligible Costs	Development Related Costs Prior Growth	Development Related Costs 2022-2031	Development Related Costs Other Dev. Related*
5.0 RECREATION & PARKS DEVELOPMENT										
5.1 Recovery of Hershey Centre Debt										
5.1.1 Principal Payment	2022	$ 516,812	$ -	$ 516,812	0%	$ -	$ 516,812	$ -	$ 516,812	$ -
5.1.2 Principal Payment	2023	$ 516,812	$ -	$ 516,812	0%	$ -	$ 516,812	$ -	$ 516,812	$ -
5.1.3 Principal Payment	2024	$ 516,812	$ -	$ 516,812	0%	$ -	$ 516,812	$ -	$ 516,812	$ -
5.1.4 Principal Payment	2025	$ 516,812	$ -	$ 516,812	0%	$ -	$ 516,812	$ -	$ 516,812	$ -
5.1.5 Principal Payment	2026	$ 516,812	$ -	$ 516,812	0%	$ -	$ 516,812	$ -	$ 516,812	$ -
5.1.6 Principal Payment	2027	$ 516,812	$ -	$ 516,812	0%	$ -	$ 516,812	$ -	$ 516,812	$ -
5.1.7 Principal Payment	2028	$ 516,812	$ -	$ 516,812	0%	$ -	$ 516,812	$ -	$ 516,812	$ -
Subtotal Recovery of Hershey Centre Debt		$ 3,617,687	$ -	$ 3,617,687		$ -	$ 3,617,687	$ -	$ 3,617,687	$ -
5.2 City Wide Recreation										
5.2.1 Burnhamthorpe CC Redevelopment	2022	$ 21,115,000	$ 9,501,750	$ 11,613,250	78%	$ 9,002,656	$ 2,610,594	$ 2,610,594	$ -	$ -
5.2.2 Recreation Future Directions Background Studies	2022	$ 120,000	$ -	$ 120,000	0%	$ -	$ 120,000	$ 120,000	$ -	$ -
5.2.3 South Common CC renovation - design & construction	2022	$ 1,545,000	$ 1,018,966	$ 526,034	56%	$ 294,579	$ 231,455	$ 231,455	$ -	$ -
5.2.4 Carmen Corbasson CC Redevelopment	2022	$ 5,000,000	$ 4,350,000	$ 650,000	82%	$ 530,935	$ 119,065	$ 119,065	$ -	$ -
5.2.5 Carmen Corbasson CC Redevelopment	2023	$ 20,000,000	$ 13,500,000	$ 6,500,000	82%	$ 5,309,348	$ 1,190,652	$ 1,190,652	$ -	$ -
5.2.6 Burnhamthorpe CC Redevelopment	2023	$ 1,478,000	$ 672,497	$ 805,503	78%	$ 624,430	$ 181,073	$ 181,073	$ -	$ -
5.2.7 Recreation Future Directions Master Plan	2023	$ 200,000	$ -	$ 200,000	0%	$ -	$ 200,000	$ 200,000	$ -	$ -
5.2.8 South Common CC renovation - design & construction	2023	$ 2,060,000	$ 1,358,622	$ 701,378	56%	$ 392,772	$ 308,606	$ 308,606	$ -	$ -
5.2.9 Burnhamthorpe Program Furniture and Equipment	2024	$ 500,000	$ 227,503	$ 272,497	0%	$ -	$ 272,497	$ -	$ 272,497	$ -
5.2.10 Carmen Corbasson CC Redevelopment	2024	$ 11,742,000	$ 9,111,990	$ 2,630,010	82%	$ 2,148,252	$ 481,758	$ -	$ 481,758	$ -
5.2.11 Carmen Corbasson Furniture and Equipment	2024	$ 500,000	$ 388,009	$ 111,991	0%	$ -	$ 111,991	$ -	$ 111,991	$ -
5.2.12 Mississauga Valley Feasbility Study	2024	$ 150,000	$ -	$ 150,000	0%	$ -	$ 150,000	$ -	$ 150,000	$ -
5.2.13 Glenforest School Pool Demolition	2024	$ 2,060,000	$ -	$ 2,060,000	78%	$ 1,606,800	$ 453,200	$ -	$ 453,200	$ -
5.2.14 South Common CC renovation - design & construction	2024	$ 25,933,000	$ 17,103,465	$ 8,829,535	56%	$ 4,944,540	$ 3,884,995	$ -	$ 3,884,995	$ -
5.2.15 South Common CC renovation - design & construction	2025	$ 20,600,000	$ 13,586,217	$ 7,013,783	56%	$ 3,927,718	$ 3,086,065	$ -	$ 3,086,065	$ -
5.2.16 Cawthra School Pool Demolition	2025	$ 2,060,000	$ -	$ 2,060,000	82%	$ 1,792,200	$ 267,800	$ -	$ 267,800	$ -
5.2.17 South Common CC renovation - design & construction	2026	$ 4,841,000	$ 3,522,523	$ 1,318,477	56%	$ 738,347	$ 580,130	$ -	$ 580,130	$ -
5.2.18 South Common CC Furniture and Equipment	2026	$ 500,000	$ 329,760	$ 170,240	0%	$ -	$ 170,240	$ -	$ 170,240	$ -
5.2.19 Recreation Future Directions Background Studies	2027	$ 120,000	$ -	$ 120,000	0%	$ -	$ 120,000	$ -	$ 120,000	$ -
5.2.20 Cooksville Community Centre Design and Construction	2028	$ 1,023,525	$ -	$ 1,023,525	0%	$ -	$ 1,023,525	$ -	$ 1,023,525	$ -
5.2.21 Recreation Future Directions Master Plan	2028	$ 200,000	$ -	$ 200,000	0%	$ -	$ 200,000	$ -	$ 200,000	$ -
5.2.22 Cooksville Community Centre Design and Construction	2029	$ 1,748,897	$ 207,681	$ 1,541,216	0%	$ -	$ 1,541,216	$ -	$ 1,541,216	$ -
5.2.23 Cooksville Community Centre Design and Construction	2030	$ 18,638,295	$ -	$ 18,638,295	0%	$ -	$ 18,638,295	$ -	$ 18,638,295	$ -
5.2.24 Cooksville Community Centre Design and Construction	2031	$ 18,589,283	$ -	$ 18,589,283	0%	$ -	$ 18,589,283	$ -	$ 18,589,283	$ -
Subtotal City Wide Recreation		$ 160,724,000	$ 74,878,983	$ 85,845,017		$ 31,312,578	$ 54,532,439	$ 4,961,445	$ 49,570,995	$ -

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RECREATION & PARKS DEVELOPMENT

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs: % BTE	Ineligible Costs: Replacement & BTE Shares	Total DC Eligible Costs	Development Related Costs: Prior Growth	Development Related Costs: 2022-2031	Development Related Costs: Other Dev. Related*
5.3 Park Redevelopment										
5.3.1 Major Redevelopment - Gulleden Park	2022	$ 3,566,000	$ -	$ 3,566,000	63%	$ 1,337,286	$ 2,228,714	$ 2,228,714	$ -	$ -
5.3.2 Major Redevelopment - Elmcreek Park	2022	$ 369,000	$ -	$ 369,000	0%	$ -	$ 369,000	$ 369,000	$ -	$ -
Subtotal Park Redevelopment		$ 3,935,000	$ -	$ 3,935,000		$ 1,337,286	$ 2,597,714	$ 2,597,714	$ -	$ -
5.4 Park Facility Installation										
5.4.1 Multi Use Ramp Facility (New) - Design and Construction	2022	$ 157,500	$ -	$ 157,500	0%	$ -	$ 157,500	$ 157,500	$ -	$ -
5.4.2 New Outdoor Fitness - Mississauga Valleys (P_096)	2022	$ 88,000	$ -	$ 88,000	0%	$ -	$ 88,000	$ 88,000	$ -	$ -
5.4.3 New Outdoor Fitness - Old Ridge Park	2022	$ 88,000	$ -	$ 88,000	0%	$ -	$ 88,000	$ 88,000	$ -	$ -
5.4.4 Sports Fields (New) - Lit Artificial Turf Football Field and Track - Lincoln Alexander SS	2022	$ 2,640,000	$ 1,320,000	$ 1,320,000	0%	$ -	$ 1,320,000	$ 1,320,000	$ -	$ -
5.4.5 Northwest Sports Park Phase 2A Park Development - Tennis facility	2022	$ 4,310,000	$ -	$ 4,310,000	0%	$ -	$ 4,310,000	$ 138,554	$ 4,171,446	$ -
5.4.6 Spray Pads (New) - Design & Construction - Various Locations	2022	$ 404,400	$ -	$ 404,400	0%	$ -	$ 404,400	$ -	$ 404,400	$ -
5.4.7 Multi-Use Ramp Facility Development	2022	$ 468,000	$ -	$ 468,000	0%	$ -	$ 468,000	$ -	$ 468,000	$ -
5.4.8 Community Parks - Basic Development - construction - Not Yet Named F_486 Solmar)	2022	$ 434,000	$ 384,000	$ 50,000	0%	$ -	$ 50,000	$ -	$ 50,000	$ -
5.4.9 Play Equipment (New) - Play Site - Not Yet Named F_486 (Solmar)	2022	$ 109,700	$ 109,700	$ -	0%	$ -	$ -	$ -	$ -	$ -
5.4.10 Play Equipment (New) - Play Site - Not Yet Named F_411 (Rogers)	2022	$ 110,000	$ -	$ 110,000	0%	$ -	$ 110,000	$ -	$ 110,000	$ -
5.4.11 Spray Pads (New) - Design & Construction - Zonta Meadows (P_294)	2023	$ 404,400	$ -	$ 404,400	0%	$ -	$ 404,400	$ -	$ 404,400	$ -
5.4.12 Multi Use Ramp Facility (New) - Design and Construction - Zonta Meadows Park (P294)	2023	$ 157,500	$ -	$ 157,500	0%	$ -	$ 157,500	$ -	$ 157,500	$ -
5.4.13 Sports Fields (New) - Cricket Pitch Lighting - Not Yet Named P_302	2025	$ 1,950,000	$ -	$ 1,950,000	0%	$ -	$ 1,950,000	$ -	$ 1,950,000	$ -
5.4.14 Outdoor Basketball Installation of unlit full court (4 hoops) - Zonta Meadows	2023	$ 254,000	$ -	$ 254,000	0%	$ -	$ 254,000	$ -	$ 254,000	$ -
5.4.15 Outdoor Volleyball (new)	2023	$ 212,000	$ -	$ 212,000	0%	$ -	$ 212,000	$ -	$ 212,000	$ -
5.4.16 Park Development - Cooksville Parkland Development	2023	$ 1,200,000	$ -	$ 1,200,000	0%	$ -	$ 1,200,000	$ -	$ 1,200,000	$ -
5.4.17 Park Development - Hancock Woodlands	2023	$ 426,440	$ -	$ 426,440	0%	$ -	$ 426,440	$ -	$ 426,440	$ -
5.4.18 Sports Fields - Design and Construction - 2 unlit tennis courts - Various Community Parks	2023	$ 157,000	$ -	$ 157,000	0%	$ -	$ 157,000	$ -	$ 157,000	$ -
5.4.19 Sports Fields - Design and Construction - 1 unlit tennis court - Various Community Parks	2023	$ 606,000	$ -	$ 606,000	0%	$ -	$ 606,000	$ -	$ 606,000	$ -
5.4.20 Sports Fields - Lit Baseball - Location TBD	2024	$ 335,500	$ -	$ 335,500	0%	$ -	$ 335,500	$ -	$ 335,500	$ -
5.4.21 New Outdoor Fitness - Various Locations	2024	$ 352,000	$ -	$ 352,000	0%	$ -	$ 352,000	$ -	$ 352,000	$ -
5.4.22 Sports Fields - 1 Lit Softball - Design and Construction - TBD	2024	$ 1,195,000	$ -	$ 1,195,000	0%	$ -	$ 1,195,000	$ -	$ 1,195,000	$ -
5.4.23 Sports Fields - Design and Construction - 2 unlit tennis courts - Various Community Parks	2024	$ 157,000	$ -	$ 157,000	0%	$ -	$ 157,000	$ -	$ 157,000	$ -
5.4.24 Park Facility Installation - Leash Free Zone	2024	$ 351,000	$ -	$ 351,000	0%	$ -	$ 351,000	$ -	$ 351,000	$ -
5.4.25 Sports Fields - 1 Lit Baseball Diamond - Design and Construction - Location To Be Determined	2024	$ 2,074,000	$ -	$ 2,074,000	0%	$ -	$ 2,074,000	$ -	$ 2,074,000	$ -
5.4.26 Sports Fields - 1 Lit Baseball Diamond - Design and Construction - Not Yet Named (F_551) (Adjacent)	2024	$ 2,073,000	$ -	$ 2,073,000	0%	$ -	$ 2,073,000	$ -	$ 2,073,000	$ -

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Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs		
					% BTE	Replacement & BTE Shares		Prior Growth	2022-2031	Other Dev. Related*
5.4 Park Facility Installation Continued										
5.4.27 Sports Fields - Design and Construction - 2 unlit tennis courts - Various Community Parks	2025	$ 157,000	$ -	$ 157,000	0%	$ -	$ 157,000	$ -	$ 157,000	$ -
5.4.28 BMX Bike Facility (New) - Design and Construction - Various Community Parks	2026	$ 364,000	$ -	$ 364,000	0%	$ -	$ 364,000	$ -	$ 364,000	$ -
5.4.29 Sports Fields - 1 Lit Baseball Diamond - Design and Construction - Not Yet Named (F_551) (Adjacent t	2026	$ 2,073,000	$ -	$ 2,073,000	0%	$ -	$ 2,073,000	$ -	$ 2,073,000	$ -
5.4.30 Park Improvements - Batting Cage - Cricket - Courtney Park Athletic Park (P_445)	2026	$ 312,000	$ 148,000	$ 164,000	0%	$ -	$ 164,000	$ -	$ 164,000	$ -
5.4.31 Sports Fields - Design and Construction - 4 Lit tennis courts - Various Community Parks	2026	$ 887,000	$ -	$ 887,000	0%	$ -	$ 887,000	$ -	$ 887,000	$ -
5.4.32 Sports Fields (New) - Convert Major unlit to Lit - Various Locations	2026	$ 350,000	$ -	$ 350,000	0%	$ -	$ 350,000	$ -	$ 350,000	$ -
5.4.33 Sports Fields (New)-Lit Artificial Turf Football Field and Track Ascension of Our Lord SS	2027	$ 3,300,000	$ 1,650,000	$ 1,650,000	0%	$ -	$ 1,650,000	$ -	$ 1,650,000	$ -
5.4.34 Park Development - Not Yet Named F_551	2027	$ 3,000,000	$ -	$ 3,000,000	0%	$ -	$ 3,000,000	$ -	$ 3,000,000	$ -
5.4.35 Park Development - Not Yet Named F_551	2028	$ 7,000,000	$ -	$ 7,000,000	0%	$ -	$ 7,000,000	$ -	$ 7,000,000	$ -
5.4.36 Park Development - Addition to King's Masting Park	2028	$ 910,000	$ -	$ 910,000	0%	$ -	$ 910,000	$ -	$ 910,000	$ -
5.4.37 Park Development - Addition to Rhododendron Gardens	2028	$ 206,000	$ -	$ 206,000	0%	$ -	$ 206,000	$ -	$ 206,000	$ -
5.4.38 Sports Fields (New) - Lit Artificial Turf Soccer conversion from unlit soccer - Various Locations	2028	$ 2,252,000	$ -	$ 2,252,000	0%	$ -	$ 2,252,000	$ -	$ 2,252,000	$ -
5.4.39 Sports Fields (New) - Convert Major unlit to Lit - Various Locations	2029	$ 350,000	$ -	$ 350,000	0%	$ -	$ 350,000	$ -	$ 350,000	$ -
5.4.40 Sports Fields (New) - Convert Major unlit to Lit - Various Locations	2029	$ 350,000	$ -	$ 350,000	0%	$ -	$ 350,000	$ -	$ 350,000	$ -
5.4.41 Sports Fields - Design and Construction - 4 unlit Pickleball Courts - Various Community Parks	2029	$ 376,000	$ -	$ 376,000	0%	$ -	$ 376,000	$ -	$ 376,000	$ -
5.4.42 Sports Fields (New) - Lit Artificial Turf Soccer conversion from unlit soccer - Various Locations	2030	$ 2,252,000	$ -	$ 2,252,000	0%	$ -	$ 2,252,000	$ -	$ 2,252,000	$ -
Subtotal Park Facility Installation		$ 44,853,440	$ 3,611,700	$ 41,241,740		$ -	$ 41,241,740	$ 1,792,054	$ 39,449,686	$ -
5.5 Parkland Development										
5.5.1 Park Development - Not Yet Named (F_411) (Rogers) - Community Facility	2022	$ 500,000	$ -	$ 500,000	0%	$ -	$ 500,000	$ 500,000	$ -	$ -
5.5.2 Community Parks-Design & Cons - Credit Meadows (P_122) (Former Harris Property) - Phase 1 Park Dev	2022	$ 2,425,000	$ -	$ 2,425,000	0%	$ -	$ 2,425,000	$ 2,425,000	$ -	$ -
5.5.3 Northwest Sports Park Phase 2B Park Development - sport field, Natural Heritage area	2022	$ 13,127,000	$ -	$ 13,127,000	0%	$ -	$ 13,127,000	$ 13,127,000	$ -	$ -
5.5.4 Community Parks - Woodlot basic development - Ninth Line - Not Yet Named P_460	2023	$ 307,000	$ -	$ 307,000	0%	$ -	$ 307,000	$ -	$ 307,000	$ -
5.5.5 Community Parks - Woodlot basic development - Not Yet Named P_454 (Ninth Line)	2025	$ 53,000	$ -	$ 53,000	0%	$ -	$ 53,000	$ -	$ 53,000	$ -
5.5.6 Park Development - Downtown 21 (F_411) (Rogers)	2025	$ 5,976,000	$ -	$ 5,976,000	0%	$ -	$ 5,976,000	$ -	$ 5,976,000	$ -
5.5.7 Danville Park Phase 2 - South End	2028	$ 3,870,000	$ -	$ 3,870,000	0%	$ -	$ 3,870,000	$ -	$ 3,870,000	$ -
Subtotal Parkland Development		$ 26,258,000	$ -	$ 26,258,000		$ -	$ 26,258,000	$ 16,052,000	$ 10,206,000	$ -

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Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs		
					% BTE	Replacement & BTE Shares		Prior Growth	2022-2031	Other Dev. Related*
5.6 Port Credit Marina										
5.6.1 Port Credit Marina Development - 1 Port Street East	2025	$ 77,273,000	$ 35,636,500	$ 41,636,500	14%	$ 6,000,000	$ 35,636,500	$ -	$ 35,636,500	$ -
Subtotal Port Credit Marina		$ 77,273,000	$ 35,636,500	$ 41,636,500		$ 6,000,000	$ 35,636,500	$ -	$ 35,636,500	$ -
5.7 Multi-Use Trails										
5.7.1 Bicycle/Pedestrian System_Design_Culham Trail - Harris Lands (ORT05D)	2022	$ 1,750,000	$ -	$ 1,750,000	23%	$ 402,500	$ 1,347,500	$ 1,347,500	$ -	$ -
5.7.2 Parks Union Gas Pipe line Corridor Development - 9th Line East	2022	$ 768,000	$ -	$ 768,000	23%	$ 176,640	$ 591,360	$ 591,360	$ -	$ -
5.7.3 Bicycle/Pedestrian System Development_Const_Culham Trail-ORT 05B Derry Rd Connection	2022	$ 200,000	$ -	$ 200,000	23%	$ 46,000	$ 154,000	$ 154,000	$ -	$ -
5.7.4 Bicycle/Pedestrian System_Const_FletchersCreekTrail_Sombrero Way to Donway Dr (ORT14E)	2022	$ 800,000	$ 360,000	$ 440,000	23%	$ 101,200	$ 338,800	$ 338,800	$ -	$ -
5.7.6 Bicycle/Pedestrian System_Const_FletchersCreekTrail_St. Lija-Derrydale Golf Course(ORT14C)	2025	$ 1,558,000	$ -	$ 1,558,000	23%	$ 358,340	$ 1,199,660	$ -	$ 1,199,660	$ -
5.7.5 Bicycle/Pedestrian System Development -Lakeshore Corridor Trail - QEW Bridge OTR_02	2025	$ 2,414,000	$ 1,240,000	$ 1,174,000	23%	$ 270,020	$ 903,980	$ -	$ 903,980	$ -
5.7.5 Bicycle/Pedestrian System Development -Lakeshore Corridor Trail - QEW Bridge OTR_02	2026	$ 3,900,000	$ 1,860,000	$ 2,040,000	23%	$ 469,200	$ 1,570,800	$ -	$ 1,570,800	$ -
5.7.7 Bicycle/Pedestrian System_Design_403 Corridor/BRT Trail_Central Pkwy-Mavis Rd(ORT07D)	2027	$ 1,569,000	$ 627,600	$ 941,400	23%	$ 216,522	$ 724,878	$ -	$ 724,878	$ -
5.7.8 Bicycle/Pedestrian System_Desg&Const_PipelineCorridor_9th Line to 10th Line (ORT18B)	2027	$ 487,000	$ -	$ 487,000	23%	$ 112,010	$ 374,990	$ -	$ 374,990	$ -
5.7.9 Bicycle/Pedestrian System_Construction - Mullet Creek Trail - Folkway to Eglinton Ave(ORT15B)	2029	$ 226,000	$ -	$ 226,000	23%	$ 51,980	$ 174,020	$ -	$ -	$ 174,020
5.7.10 Bicycle/Pedestrian System_Design&Construction_410 Corridor_Park 302 (ORT13A)	2029	$ 796,000	$ -	$ 796,000	23%	$ 183,080	$ 612,920	$ -	$ -	$ 612,920
5.7.11 Bicycle/Pedestrian System_Desg&Cons_EtobicokeCreek_ApplewoodTrail_Eastgate-Eglinton(ORT12B)	2030	$ 483,000	$ -	$ 483,000	23%	$ 111,090	$ 371,910	$ -	$ -	$ 371,910
Subtotal Multi-Use Trails		$ 14,951,000	$ 4,087,600	$ 10,863,400		$ 2,498,582	$ 8,364,818	$ 2,431,660	$ 4,774,308	$ 1,158,850

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5.8 City Wide Facilities										
5.8.1 Park Development - (F_105) West Village, 70 Mississauga Road	2022	$ 1,100,000	$ -	$ 1,100,000	0%	$ -	$ 1,100,000	$ 1,100,000	$ -	$ -
5.8.2 Planning and Development Studies - Future Directions review (Full) - Future Directions (BD_003)	2022	$ 120,000	$ -	$ 120,000	0%	$ -	$ 120,000	$ 120,000	$ -	$ -
5.8.3 Sanitation Infrastructure	2022	$ 500,000	$ -	$ 500,000	0%	$ -	$ 500,000	$ 500,000	$ -	$ -
5.8.4 Park Development - Not Yet Named (F_303) - Lakeview Village (East of Lakefront Promenade Park)	2022	$ 4,922,241	$ -	$ 4,922,241	0%	$ -	$ 4,922,241	$ -	$ 4,430,017	$ 492,224
5.8.5 Park Development - Not Yet Named (F_303) - Lakeview Village (East of Lakefront Promenade Park)	2023	$ 15,547,222	$ -	$ 15,547,222	0%	$ -	$ 15,547,222	$ -	$ 13,992,500	$ 1,554,722
5.8.6 City Centre Development - Park Development Expansion - Construction - Zonta Meadows (P_294)	2023	$ 4,389,000	$ -	$ 4,389,000	0%	$ -	$ 4,389,000	$ -	$ 4,389,000	$ -
5.8.7 Park Development - (F_105) West Village, 70 Mississauga Road	2023	$ 6,300,000	$ -	$ 6,300,000	0%	$ -	$ 6,300,000	$ -	$ 5,670,000	$ 630,000
5.8.8 Planning and Development Studies - Future Directions review (Update) - Future Directions (BD_003)	2023	$ 200,000	$ -	$ 200,000	0%	$ -	$ 200,000	$ -	$ 200,000	$ -
5.8.9 Park Development - Harbour West -(P_112) Marina Park	2023	$ 11,068,000	$ -	$ 11,068,000	0%	$ -	$ 11,068,000	$ -	$ 11,068,000	$ -
5.8.10 City Centre Park Development - Design & Construction - Not Yet Named P_509 (Arbutus Way)	2023	$ 397,500	$ -	$ 397,500	0%	$ -	$ 397,500	$ -	$ 397,500	$ -
5.8.11 Park Development - (F_105) West Village, 70 Mississauga Road	2024	$ 4,000,000	$ -	$ 4,000,000	0%	$ -	$ 4,000,000	$ -	$ 3,600,000	$ 400,000
5.8.12 Park Development - Not Yet Named (F_303) - Lakeview Village (East of Lakefront Promenade Park)	2024	$ 27,638,350	$ -	$ 27,638,350	0%	$ -	$ 27,638,350	$ -	$ 24,874,515	$ 2,763,835
5.8.13 Park Development - Not Yet Named (F_303) - Lakeview Village (East of Lakefront Promenade Park)	2025	$ 30,878,320	$ -	$ 30,878,320	0%	$ -	$ 30,878,320	$ -	$ 27,790,488	$ 3,087,832
5.8.14 Park Development - (F_105) West Village, 70 Mississauga Road	2025	$ 13,500,000	$ -	$ 13,500,000	0%	$ -	$ 13,500,000	$ -	$ 12,150,000	$ 1,350,000
5.8.15 Park Development - (F_105) West Village, 70 Mississauga Road	2026	$ 4,000,000	$ -	$ 4,000,000	0%	$ -	$ 4,000,000	$ -	$ 3,600,000	$ 400,000
5.8.16 Park Development - Not Yet Named (F_303) - Lakeview Village (East of Lakefront Promenade Park)	2026	$ 15,939,580	$ -	$ 15,939,580	0%	$ -	$ 15,939,580	$ -	$ 14,345,622	$ 1,593,958
5.8.17 Park Development - Not Yet Named (F_303) - Lakeview Village (East of Lakefront Promenade Park)	2027	$ 9,100,000	$ -	$ 9,100,000	0%	$ -	$ 9,100,000	$ -	$ 8,190,000	$ 910,000
5.8.18 Park Development - (F_105) West Village, 70 Mississauga Road	2027	$ 4,743,640	$ -	$ 4,743,640	0%	$ -	$ 4,743,640	$ -	$ 4,269,276	$ 474,364
5.8.19 Park Development - (F_304) Destination, Arrival Park, 1 Port Street	2027	$ 960,000	$ -	$ 960,000	0%	$ -	$ 960,000	$ -	$ 960,000	$ -
5.8.20 Planning and Development Studies - Future Directions review (Update)	2027	$ 320,000	$ -	$ 320,000	0%	$ -	$ 320,000	$ -	$ 320,000	$ -
5.8.21 Park Development - Not Yet Named (F_303) - Lakeview Village (East of Lakefront Promenade Park)	2028	$ 2,000,000	$ -	$ 2,000,000	0%	$ -	$ 2,000,000	$ -	$ 1,800,000	$ 200,000
5.8.22 Park Development - (F_304) Promenade Around Warf - 1 Port Street	2028	$ 14,960,000	$ -	$ 14,960,000	0%	$ -	$ 14,960,000	$ -	$ 14,960,000	$ -
5.8.23 Park Development - Cooksville Parkland Development	2028	$ 2,915,000	$ -	$ 2,915,000	0%	$ -	$ 2,915,000	$ -	$ 2,915,000	$ -
5.8.24 Park Development - Cooksville Parkland Development	2029	$ 4,115,000	$ -	$ 4,115,000	0%	$ -	$ 4,115,000	$ -	$ 4,115,000	$ -
5.8.25 Park Development - Cooksville Parkland Development	2030	$ 16,459,000	$ -	$ 16,459,000	0%	$ -	$ 16,459,000	$ -	$ 16,459,000	$ -
5.8.26 Park Development - (F_105) West Village, 70 Mississauga Road	2030	$ 1,000,000	$ -	$ 1,000,000	0%	$ -	$ 1,000,000	$ -	$ 900,000	$ 100,000
5.8.27 Park Development (F_304) - Destination Park - 1 Port Street	2030	$ 4,620,000	$ -	$ 4,620,000	0%	$ -	$ 4,620,000	$ -	$ 4,620,000	$ -
5.8.28 Park Development - Cooksville Parkland Development	2031	$ 16,459,000	$ -	$ 16,459,000	0%	$ -	$ 16,459,000	$ -	$ 6,006,267	$ 10,452,733
Subtotal City Wide Facilities		$ 218,151,853	$ -	$ 218,151,853		$ -	$ 218,151,853	$ 1,720,000	$ 192,022,184	$ 24,409,669
5.8 Municipal Fleet										
5.8.1 Vehicles & Equipment - Growth Related Equipment - Parks	Various	$ 2,000,000	$ -	$ 2,000,000	0%	$ -	$ 2,000,000	$ 2,000,000	$ -	$ -
Subtotal Municipal Fleet		$ 2,000,000	$ -	$ 2,000,000		$ -	$ 2,000,000	$ 2,000,000	$ -	$ -
TOTAL RECREATION & PARKS DEVELOPMENT		**$ 551,763,980**	**$ 118,214,783**	**$ 433,549,197**		**$ 41,148,446**	**$ 392,400,751**	**$ 31,554,872**	**$ 335,277,360**	**$ 25,568,519**

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

Residential Development Charge Calculation		
Residential Share of 2022 - 2031 DC Eligible Costs	100%	$335,277,360
10-Year Growth in Population in New Units		76,646
Unadjusted Development Charge Per Capita		**$4,374.36**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2022 - 2031 DC Eligible Costs	0%	$0
10-Year Non-Res GFA Growth in New Space		1,721,850
Unadjusted Development Charge Per Employee		**$0.00**

2022 - 2031 Net Funding Envelope	$335,277,360
Reserve Fund Balance	$31,554,872

HEMSON MISSISSAUGA

APPENDIX B.6
TABLE 1

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
LAC DEBT

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs % BTE	Ineligible Costs Replacement & BTE Shares	Total DC Eligible Costs	Development Related Costs Prior Growth	Development Related Costs 2022-2031	Development Related Costs Other Dev. Related*
6.0 LIVING ARTS CENTRE DEBT										
6.1 Recovery of Living Arts Centre Debt										
6.1.1 Principal Payment	2022	$ 137,066	$ -	$ 137,066	0%	$ -	$ 137,066	$ -	$ 137,066	$ -
6.1.2 Principal Payment	2023	$ 137,066	$ -	$ 137,066	0%	$ -	$ 137,066	$ -	$ 137,066	$ -
6.1.3 Principal Payment	2024	$ 137,066	$ -	$ 137,066	0%	$ -	$ 137,066	$ -	$ 137,066	$ -
6.1.4 Principal Payment	2025	$ 137,066	$ -	$ 137,066	0%	$ -	$ 137,066	$ -	$ 137,066	$ -
6.1.5 Principal Payment	2026	$ 137,066	$ -	$ 137,066	0%	$ -	$ 137,066	$ -	$ 137,066	$ -
Subtotal Recovery of Living Arts Centre Debt		$ 685,330	$ -	$ 685,330		$ -	$ 685,330	$ -	$ 685,330	$ -
TOTAL LIVING ARTS CENTRE DEBT		**$ 685,330**	**$ -**	**$ 685,330**		**$ -**	**$ 685,330**	**$ -**	**$ 685,330**	**$ -**

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

Residential Development Charge Calculation		
Residential Share of 2022 - 2026 DC Eligible Costs	100%	$685,330
5-Year Growth in Population in New Units		35,806
Unadjusted Development Charge Per Capita		**$19.14**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2022 - 2026 DC Eligible Costs	0%	$0
5-Year Non-Res GFA Growth in New Space		1,721,850
Unadjusted Development Charge Per Employee		**$0.00**

2022 - 2031 Net Funding Envelope	N/A
Reserve Fund Balance	$0

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	Development Related Costs		
						% BTE	Replacement & BTE Shares		Prior Growth [1]	2022-2031	Other Dev. Related[1]
1.0 TRANSIT SERVICES											
1.1 Buses											
1.1.1	40’ Diesel Hybrid (3 total)	2023	$ 2,700,000	$ -	$ 2,700,000	67%	$ 1,800,000	$ 900,000	$ -	$ 900,000	$ -
1.1.2	40’ Diesel Hybrid (3 total)	2024	$ 2,700,000	$ -	$ 2,700,000	0%	$ -	$ 2,700,000	$ -	$ 2,700,000	$ -
1.1.3	60' Diesel Hybrid (5 per year) (15 total)	2025-2027	$ 21,000,000	$ -	$ 21,000,000	0%	$ -	$ 21,000,000	$ -	$ 21,000,000	$ -
1.1.4	60' Diesel Hybrid (5 per year) (20 total)	2028-2031	$ 28,000,000	$ -	$ 28,000,000	0%	$ -	$ 28,000,000	$ -	$ 28,000,000	$ -
1.1.5	Bus Equipment (35 total) (2)	2025-2031	$ 1,855,000	$ -	$ 1,855,000	0%	$ -	$ 1,855,000	$ -	$ 1,855,000	$ -
	Subtotal Buses		$ 56,255,000	$ -	$ 56,255,000		$ 1,800,000	$ 54,455,000	$ -	$ 54,455,000	$ -
1.2 Vehicles (Non-Bus) and Equipment											
1.2.1	Non-revenue vehicles	2023	$ 495,000	$ -	$ 495,000	0%	$ -	$ 495,000	$ -	$ 495,000	$ -
1.2.2	Non-revenue vehicles	2024	$ 55,000	$ -	$ 55,000	0%	$ -	$ 55,000	$ -	$ 55,000	$ -
1.2.3	Non-revenue vehicles	2028	$ 110,000	$ -	$ 110,000	0%	$ -	$ 110,000	$ -	$ 110,000	$ -
	Subtotal Vehicles (Non-Bus) and Equipment		$ 660,000	$ -	$ 660,000		$ -	$ 660,000	$ -	$ 660,000	$ -
1.3 Buildings and Facilities											
1.3.1	Transit LRT Hub – Enhanced Customer Amenities	2023	$ 2,000,000	$ -	$ 2,000,000	59%	$ 1,187,045	$ 812,955	$ -	$ 812,955	$ -
1.3.2	Transit Meadowvale Satellite – Design	2025	$ 2,000,000	$ -	$ 2,000,000	30%	$ 600,000	$ 1,400,000	$ -	$ 440,000	$ 960,000
1.3.3	Transit Meadowvale Satellite – Construction	2025-2028	$ 240,000,000	$ -	$ 240,000,000	30%	$ 72,000,000	$ 168,000,000	$ -	$ 52,800,000	$ 115,200,000
	Subtotal Buildings and Facilities		$ 244,000,000	$ -	$ 244,000,000		$ 73,787,045	$ 170,212,955	$ -	$ 54,052,955	$ 116,160,000

APPENDIX C.2
TABLE 1

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
TRANSIT SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs % BTE	Ineligible Costs Replacement & BTE Shares	Total DC Eligible Costs	Development Related Costs Prior Growth [1]	Development Related Costs 2022-2031	Development Related Costs Other Dev. Related[1]
1.4 Bus Shelters and Pads										
1.4.1 Bus shelters	2022-2031	$ 9,000,000	$ 2,375,892	$ 6,624,108	0%	$ -	$ 6,624,108	$ -	$ 6,624,108	$ -
1.4.2 Bus pads and bus landing pads	2022-2031	$ 4,500,000	$ 123,194	$ 4,376,806	0%	$ -	$ 4,376,806	$ -	$ 4,376,806	$ -
1.4.3 Central Parkway Transitway Station Bus Loop	2022	$ 3,000,000	$ -	$ 3,000,000	59%	$ 1,780,568	$ 1,219,432	$ -	$ 1,219,432	$ -
1.4.4 Laird/Vega On-Street Terminal	2022	$ 400,000	$ -	$ 400,000	59%	$ 237,409	$ 162,591	$ -	$ 162,591	$ -
1.4.5 Cawthra Transitway Station Bus Loop	2023	$ 3,000,000	$ -	$ 3,000,000	59%	$ 1,780,568	$ 1,219,432	$ -	$ 1,219,432	$ -
1.4.6 Meadowvale Town Centre Terminal Improvements	2025	$ 2,500,000	$ -	$ 2,500,000	59%	$ 1,483,806	$ 1,016,194	$ -	$ 1,016,194	$ -
1.4.8 Enhanced Stop Amenities for Priority (Express) Bus Corridors	2027-2031	$ 6,000,000	$ -	$ 6,000,000	0%	$ -	$ 6,000,000	$ -	$ 6,000,000	$ -
1.4.9 Bus Terminal Shelter Enhancements	2028, 2030	$ 800,000	$ -	$ 800,000	0%	$ -	$ 800,000	$ -	$ 800,000	$ -
1.4.10 Variable message signs (display equipment for LRT)	2022	$ 400,000	$ -	$ 400,000	0%	$ -	$ 400,000	$ -	$ 400,000	$ -
1.4.11 Carmen Corbasson Community Centre transit infrastructure	2023	$ 1,000,000	$ -	$ 1,000,000	59%	$ 593,523	$ 406,477	$ -	$ 406,477	$ -
1.4.12 Dundas BRT Stations	2022-2026	$ 109,101,023	$ 80,003,780	$ 29,097,243	59%	$ 17,269,868	$ 11,827,374	$ -	$ 5,803,496	$ 6,023,878
1.4.13 Lakeshore BRT Stations	2022-2026	$ 13,708,800	$ 8,496,125	$ 5,212,675	59%	$ 3,093,840	$ 2,118,835	$ -	$ 1,039,677	$ 1,079,158
Subtotal Bus Shelters and Pads		$ 153,409,823	$ 90,998,991	$ 62,410,832		$ 26,239,581	$ 36,171,251	$ -	$ 29,068,215	$ 7,103,036
1.5 Studies										
1.5.1 On-route charging feasibility study	2022	$ 150,000	$ -	$ 150,000	59%	$ 89,028	$ 60,972	$ -	$ 60,972	$ -
1.5.2 MiWay Infrastructure Growth Plan 2.0	2023-2028	$ 700,000	$ -	$ 700,000	59%	$ 415,466	$ 284,534	$ -	$ 284,534	$ -
Subtotal Studies		$ 850,000	$ -	$ 850,000		$ 504,494	$ 345,506	$ -	$ 345,506	$ -
TOTAL TRANSIT SERVICES		**$ 455,174,823**	**$ 90,998,991**	**$ 364,175,832**		**$ 102,331,120**	**$ 261,844,712**	**$ -**	**$ 138,581,676**	**$ 123,263,036**

(1) BTE includes costs related to prior growth
(2) Bus Equipment includes CadAVL, MG90 Router, Radio, Passenger Counters, Camera, FarePayment, Farebox

Residential Development Charge Calculation		
Residential Share of 2022 - 2031 DC Eligible Costs	67.6%	$93,656,974
10-Year Growth in Population in New Units		76,646
Unadjusted Development Charge Per Capita		**$1,221.94**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2022 - 2031 DC Eligible Costs	32.4%	$44,924,701
10-Year Non-Res GFA Growth in New Space		1,721,850
Unadjusted Development Charge Per Employee		**$26.09**

HEMSON MISSISSAUGA

APPENDIX D.1
TABLE 2

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
PUBLIC WORKS SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs: % BTE	Ineligible Costs: Replacement & BTE Shares	Total DC Eligible Costs	Development Related Costs: Prior Growth	Development Related Costs: 2022-2031	Development Related Costs: Other Dev. Related*
1.0 PUBLIC WORKS SERVICES										
1.1 Buildings and Land										
1.1.1 Future Works Yard (Loreland)	2025	$ 77,000,000	$ -	$ 77,000,000	5%	$ 3,850,000	$ 73,150,000	$ 9,079,620	$ 20,406,829	$ 43,663,551
1.1.2 Mavis Yard Expansion Renewal - Design & Construction	2031	$ 190,000,000	$ -	$ 190,000,000	43%	$ 82,399,234	$ 107,600,766	$ -	$ -	$ 107,600,766
Subtotal Buildings and Land		$ 267,000,000	$ -	$ 267,000,000		$ 86,249,234	$ 180,750,766	$ 9,079,620	$ 20,406,829	$ 151,264,318
1.2 Vehicles & Equipment										
1.2.1 New Vehicles & Equipment	2022	$ 195,000	$ -	$ 195,000	0%	$ -	$ 195,000	$ 195,000	$ -	$ -
1.2.2 New Vehicles & Equipment	2023	$ 195,000	$ -	$ 195,000	0%	$ -	$ 195,000	$ 195,000	$ -	$ -
1.2.3 New Vehicles & Equipment	2024	$ 230,000	$ -	$ 230,000	0%	$ -	$ 230,000	$ 230,000	$ -	$ -
1.2.4 New Vehicles & Equipment	2025	$ 195,000	$ -	$ 195,000	0%	$ -	$ 195,000	$ 195,000	$ -	$ -
1.2.5 New Vehicles & Equipment	2026	$ 195,000	$ -	$ 195,000	0%	$ -	$ 195,000	$ -	$ -	$ 195,000
1.2.6 New Vehicles & Equipment	2027	$ 195,000	$ -	$ 195,000	0%	$ -	$ 195,000	$ -	$ -	$ 195,000
1.2.7 New Vehicles & Equipment	2028	$ 195,000	$ -	$ 195,000	0%	$ -	$ 195,000	$ -	$ -	$ 195,000
1.2.8 New Vehicles & Equipment	2029	$ 195,000	$ -	$ 195,000	0%	$ -	$ 195,000	$ -	$ -	$ 195,000
1.2.9 New Vehicles & Equipment	2030	$ 195,000	$ -	$ 195,000	0%	$ -	$ 195,000	$ -	$ -	$ 195,000
1.2.10 New Vehicles & Equipment	2031	$ 195,000	$ -	$ 195,000	0%	$ -	$ 195,000	$ -	$ -	$ 195,000
Subtotal Vehicles & Equipment		$ 1,985,000	$ -	$ 1,985,000		$ -	$ 1,985,000	$ 815,000	$ -	$ 1,170,000
1.3 Winter Maintenance Vehicles										
1.3.1 Winter Maintenace Vehicles	Various	$ 1,500,000	$ -	$ 1,500,000	0%	$ -	$ 1,500,000	$ 750,000	$ 750,000	$ -
1.3.2 Winter Maintenace Vehicles (Contracted)	Various	$ 1,500,000	$ -	$ 1,500,000	0%	$ -	$ 1,500,000	$ 750,000	$ 750,000	$ -
Subtotal Winter Maintenance Vehicles		$ 3,000,000	$ -	$ 3,000,000		$ -	$ 3,000,000	$ 1,500,000	$ 1,500,000	$ -
TOTAL PUBLIC WORKS SERVICES		**$ 271,985,000**	**$ -**	**$ 271,985,000**		**$ 86,249,234**	**$ 185,735,766**	**$ 11,394,620**	**$ 21,906,829**	**$ 152,434,318**

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

Residential Development Charge Calculation		
Residential Share of 2022 - 2031 DC Eligible Costs	67.6%	$14,805,185
10-Year Growth in Population in New Units		76,646
Unadjusted Development Charge Per Capita		**$193.16**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2022 - 2031 DC Eligible Costs	32.4%	$7,101,644
10-Year Non-Res GFA Growth in New Space		1,721,850
Unadjusted Development Charge Per Employee		**$4.12**

2022 - 2031 Net Funding Envelope	$21,906,829
Reserve Fund Balance	$11,394,620

HEMSON MISSISSAUGA

APPENDIX D.2
TABLE 2

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

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

APPENDIX D.2
TABLE 2

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

	Name	From	To	Existing # of Lanes	Future # of Lanes	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs: BTE %	Ineligible Costs: Replacement & BTE Shares	Total DC Eligible Costs	DC Eligible Costs: Prior Growth	DC Eligible Costs: 2022-2041	DC Eligible Costs: Other Dev. Related*
1.2	**Major Collector Road System**														
1.2.1	ARGENTIA RD. EXTENSION	TENTH LINE	HIGHWAY 407	0	2	2031 - 2031	$ 30,000,000	$ -	$ 30,000,000	5%	$ 1,500,000	$ 28,500,000	$ -	$ 28,500,000	$ -
1.2.2	BELGRAVE RD. RAMP EXT.	MAVIS RD.	NORTH LIMIT OF BELGRAVE RD.	0	4	2032 - 2036	$ 8,684,000	$ -	$ 8,684,000	0%	$ -	$ 8,684,000	$ -	$ 8,684,000	$ -
1.2.3	BELGRAVE RD.	NORTH LIMIT OF BELGRAVE RD.	CANTAY RD.	2	4	2032 - 2036	$ 3,606,000	$ -	$ 3,606,000	10%	$ 360,600	$ 3,245,400	$ -	$ 3,245,400	$ -
1.2.4	CENTRE VIEW DR.	DUKE OF YORK BLVD.	RATHBURN RD. W.	4	5	2032 - 2036	$ 3,347,000	$ -	$ 3,347,000	20%	$ 669,400	$ 2,677,600	$ -	$ 2,677,600	$ -
1.2.5	CENTRE VIEW DR. RAMP	CENTRE VIEW DR.	HWY. 403	0	1	2032 - 2036	$ 20,755,000	$ -	$ 20,755,000	0%	$ -	$ 20,755,000	$ -	$ 20,755,000	$ -
1.2.6	CITY CENTRE DR. FLYOVER	RATHBURN RD. W.	NORTHERN DISTRIBUTION RD.	0	4	2032 - 2036	$ 19,754,000	$ -	$ 19,754,000	5%	$ 987,700	$ 18,766,300	$ -	$ 18,766,300	$ -
1.2.7	CITY CENTRE DR. RAMP	CITY CENTRE DR.	NORTHERN DISTRIBUTION RD.	0	1	2032 - 2036	$ 2,540,000	$ -	$ 2,540,000	5%	$ 127,000	$ 2,413,000	$ -	$ 2,413,000	$ -
1.2.8	CONFEDERATION PKWY. RAMP	CONFEDERATION PKWY.	NORTHERN DISTRIBUTION RD.	0	1	2032 - 2036	$ 2,540,000	$ -	$ 2,540,000	0%	$ -	$ 2,540,000	$ -	$ 2,540,000	$ -
1.2.9	CREDITVIEW RD.	BANCROFT DR.	OLD CREDITVIEW RD.	2	4	2025 - 2029	$ 36,330,000	$ -	$ 36,330,000	10%	$ 3,633,000	$ 32,697,000	$ -	$ 32,697,000	$ -
1.2.10	CREDIT RIVER CROSSING	FRONT ST. N.	STAVEBANK RD.	0	2	2037 - 2041	$ 16,518,000	$ -	$ 16,518,000	5%	$ 825,900	$ 15,692,100	$ -	$ 15,692,100	$ -
1.2.11	CREEKBANK RD. - HWY. 401 WB (	HWY. 401	ENTERPRISE RD.	0	2	2026 - 2028	$ -	$ -	$ -	5%	$ -	$ -	$ -	$ -	$ -
1.2.12	DREW RD.	TOMKEN RD.	DIXIE RD.	0	4	2037 - 2041	$ 14,775,000	$ -	$ 14,775,000	5%	$ 738,750	$ 14,036,250	$ -	$ 14,036,250	$ -
1.2.13	DREW RD.	TORBRAM RD.	660M EAST OF TORBRAM RD.	2	4	2032 - 2036	$ 3,210,000	$ -	$ 3,210,000	10%	$ 321,000	$ 2,889,000	$ -	$ 2,889,000	$ -
1.2.14	DREW RD.	660M EAST OF TORBRAM RD.	530M WEST OF AIRPORT RD.	0	4	2032 - 2036	$ 4,269,000	$ -	$ 4,269,000	5%	$ 213,450	$ 4,055,550	$ -	$ 4,055,550	$ -
1.2.15	DUKE OF YORK BLVD. FLYOVER	RATHBURN RD.W.	NORTHERN DISTRIBUTION RD.	0	4	2032 - 2036	$ 20,059,000	$ -	$ 20,059,000	5%	$ 1,002,950	$ 19,056,050	$ -	$ 19,056,050	$ -
1.2.16	DUKE OF YORK BLVD. RAMP	DUKE OF YORK BLVD.	NORTHERN DISTRIBUTION RD.	0	1	2032 - 2036	$ 2,387,000	$ -	$ 2,387,000	5%	$ 119,350	$ 2,267,650	$ -	$ 2,267,650	$ -
1.2.17	EDWARDS BLVD.	NORTH OF TOPFLIGHT DR.	HURONTARIO ST. / HWY. 407	0	2	2032 - 2036	$ 11,600,000	$ -	$ 11,600,000	0%	$ -	$ 11,600,000	$ -	$ 11,600,000	$ -
1.2.18	HWY. 403 WB OFF-RAMP	HWY. 403	NORTHERN DISTRIBUTION RD.	0	2	2032 - 2036	$ 11,905,000	$ -	$ 11,905,000	0%	$ -	$ 11,905,000	$ -	$ 11,905,000	$ -
1.2.19	KARIYA DR.	110 M SOUTH OF ELM DR.	CENTRAL PKWY. W.	0	2	2023 - 2024	$ 16,301,000	$ -	$ 16,301,000	0%	$ -	$ 16,301,000	$ -	$ 16,301,000	$ -
1.2.20	LAKEFRONT PROMENADE	RANGEVIEW STREET	STREET A (STREET D IN OP MAP)	0	2	2032 - 2036	$ 1,712,000	$ 1,369,600	$ 342,400	0%	$ -	$ 342,400	$ -	$ 342,400	$ -
1.2.21	NORTHERN DISTRIBUTION RD.	MAVIS RD.	HURONTARIO ST.	0	2	2032 - 2036	$ 71,052,000	$ -	$ 71,052,000	5%	$ 3,552,600	$ 67,499,400	$ -	$ 67,499,400	$ -
1.2.22	REDMOND RD.	BURNHAMTHORPE RD. W.	WEBB DR.	0	2	2032 - 2036	$ 634,000	$ 634,000	$ -	0%	$ -	$ -	$ -	$ -	$ -
1.2.23	SHERIDAN PARK DR.	WEST LEG SPEAKMAN DR.	EAST LEG SPEAKMAN DR.	0	2	2025 - 2028	$ 3,786,000	$ -	$ 3,786,000	0%	$ -	$ 3,786,000	$ 3,786,000	$ -	$ -
1.2.24	SQUARE ONE DR. W.	CONFEDERATION PKWY.	RATHBURN RD. W.	0	2	2022 - 2024	$ 40,512,000	$ -	$ 40,512,000	0%	$ -	$ 40,512,000	$ 35,693,985	$ 4,818,015	$ -
1.2.25	SQUARE ONE DR. E.	HURONTARIO ST.	RATHBURN RD. E.	0	2	2032 - 2036	$ 26,327,000	$ -	$ 26,327,000	0%	$ -	$ 26,327,000	$ -	$ 26,327,000	$ -
1.2.26	STREET A (STREET D IN OP MAP)	LAKEFRONT PROMENADE	STREET H (HYDRO RD. IN OP MAP)	0	4	2032 - 2036	$ 2,276,000	$ 1,820,858	$ 455,142	0%	$ -	$ 455,142	$ -	$ 455,142	$ -
1.2.27	STREET H (HYDRO RD. IN OP MAI	RANGEVIEW STREET	STREET A (STREET D IN OP)	0	4	2032 - 2036	$ 1,894,000	$ 1,515,256	$ 378,744	0%	$ -	$ 378,744	$ -	$ 378,744	$ -
1.2.28	TENTH LINE	BRITANNIA RD. W.	DERRY RD. W.	2	4	2037 - 2041	$ 15,769,000	$ -	$ 15,769,000	10%	$ 1,576,900	$ 14,192,100	$ -	$ 14,192,100	$ -
1.2.29	TENTH LINE	DERRY RD. W.	RAILWAY TRACKS	2	4	2037 - 2041	$ 7,081,000	$ -	$ 7,081,000	10%	$ 708,100	$ 6,372,900	$ -	$ 6,372,900	$ -
1.2.30	TENTH LINE	RAILWAY TRACKS	ARGENTIA RD.	2	4	2037 - 2041	$ 1,169,000	$ -	$ 1,169,000	10%	$ 116,900	$ 1,052,100	$ -	$ 1,052,100	$ -
1.2.31	THE EXCHANGE	CITY CENTRE DR.	WEBB DR.	0	2	2022 - 2023	$ 12,480,000	$ -	$ 12,480,000	0%	$ -	$ 12,480,000	$ -	$ 12,480,000	$ -
1.2.32	WEBB DR.	CONFEDERATION PKWY.	DUKE OF YORK BLVD.	2	2	2023 - 2024	$ 2,051,000	$ -	$ 2,051,000	100%	$ 2,051,000	$ -	$ -	$ -	$ -
1.2.33	WEBB DR.	125 M EAST OF DUKE OF YORK BLVD	KARIYA DR.	0	2	2032 - 2036	$ 16,717,000	$ -	$ 16,717,000	0%	$ -	$ 16,717,000	$ -	$ 16,717,000	$ -
1.2.34	WHITTLE RD.	BRITANNIA RD. E.	MATHESON BLVD. E.	2	4	2032 - 2036	$ 5,682,000	$ -	$ 5,682,000	10%	$ 568,200	$ 5,113,800	$ -	$ 5,113,800	$ -
	Subtotal Major Collector Road System						$ 437,722,000	$ 5,339,714	$ 432,382,286		$ 19,072,800	$ 413,309,486	$ 39,479,985	$ 373,829,501	$ -

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

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1.5 Other Roads and Related Infrastructure														
1.5.1 STANDALONE INTERSECTION IMPROVEMENTS					2022 - 2041	$ 5,969,000	$ -	$ 5,969,000	0%	$ -	$ 5,969,000	$ -	$ 5,969,000	$ -
1.5.2 STAND ALONE SIGNALIZED INTERSECTION IMPROVEMENTS					2022 - 2041	$ 14,400,000	$ -	$ 14,400,000	0%	$ -	$ 14,400,000	$ -	$ 14,400,000	$ -
1.5.3 SIGNAL PHASING CHANGES, TRAFFIC SIGNAL EQUP. ENHANCEMENTS, AND ITS					2022 - 2041	$ 25,350,000	$ -	$ 25,350,000	0%	$ -	$ 25,350,000	$ -	$ 25,350,000	$ -
1.5.4 TRANSIT SIGNAL PRIORITY					2022 - 2041	$ 8,000,000	$ -	$ 8,000,000	0%	$ -	$ 8,000,000	$ -	$ 8,000,000	$ -
1.5.5 TRANSIT PRIORITY MEASURES (INFRASTRUCTURE) FOR PRIORITY BUS CORRIDORS					2027 - 2041	$ 15,000,000	$ -	$ 15,000,000	0%	$ -	$ 15,000,000	$ -	$ 15,000,000	$ -
1.5.6 STAND ALONE SIDEWALK COSTS					2022 - 2041	$ 8,196,000	$ -	$ 8,196,000	0%	$ -	$ 8,196,000	$ -	$ 8,196,000	$ -
1.5.7 NOISE WALLS					2022 - 2041	$ 101,333,000	$ -	$ 101,333,000	50%	$ 50,666,500	$ 50,666,500	$ -	$ 50,666,500	$ -
1.5.8 DC, OP and TMP STUDIES					2022 - 2028	$ 6,500,000	$ -	$ 6,500,000	0%	$ -	$ 6,500,000	$ -	$ 6,500,000	$ -
1.5.9 EA STUDIES (1.5% OF ROADS AND RAIL GRADE SEPARATIONS)					2022 - 2041	$ 12,395,000	$ -	$ 12,395,000	0%	$ -	$ 12,395,000	$ -	$ 12,395,000	$ -
1.5.10 EA / TPAP STUDIES FOR DUNDAS AND LAKESHORE					2022 - 2023	$ 7,500,000	$ -	$ 7,500,000	0%	$ -	$ 7,500,000	$ -	$ 7,500,000	$ -
Subtotal Other Roads and Related Infrastructure						$ 204,643,000	$ -	$ 204,643,000		$ 50,666,500	$ 153,976,500	$ -	$ 153,976,500	$ -
TOTAL ROADS AND RELATED INFRASTRUCTURE						**$ 1,873,295,100**	**$ 300,233,714**	**$ 1,573,061,386**		**$ 231,185,343**	**$1,341,876,043**	**$ 39,479,985**	**$ 1,252,229,375**	**$ 50,166,683**

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

Residential Development Charge Calculation		
Residential Share of 2022 - 2041 DC Eligible Costs	71.9%	$900,208,471
2022 - 2041 Growth in Population in New Units		164,176
Unadjusted Development Charge Per Capita		**$5,483.19**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2022 - 2041 DC Eligible Costs	28.1%	$352,020,904
2022 - 2041 Non-Residential GFA Growth in New Space		3,036,030
Unadjusted Non-Residential Development Charge Per Square Metre		**$115.95**

2022 - 2041 Net Funding Envelope	$1,524,429,123
Reserve Fund Balance	$39,479,985

HEMSON MISSISSAUGA