

Existing Multi-year Projects Requiring Funding Changes (\$'000s)

Service Area	Previous Project Number	Project Number	Project Name	Current Approved Gross Budget	Prior Year 2025-2034 Forecast	Proposed 2025-2034 Forecast	Total Revised Gross Budget	Years
Facilities & Property Management	CPFP010481	24704	Solar PV Installation	1,850	5,550	2,300	4,150	2024-2027
Facilities & Property Management	CPFP010476	24725	Lifecycle Maintenance-Works Facilities	958	1,733	4,175	5,133	2024-2026
Information Technology	CPIT009344	22525	Microsoft Office 365 Core Implementation	650	150	1,750	2,400	2022-2028
Mississauga Library	CMLS006300	22273	South Common Library renovation - design & construction	4,975	8,623	8,853	13,828	2022-2027
Parks, Forestry & Environment	CMPF010017	24314	Circular Economy Strategy	100	350	150	250	2024-2026
Parks, Forestry & Environment	CMPF00578	20311	Major Park Redevelopment - Paul Coffey Park	12,042	6,050	12,125	24,167	2020-2026
Parks, Forestry & Environment	CMPF006186	21326	Park Development - (F-303) - Lakeview Village (East of Lakefront Promenade Park)	44,237	62,732	94,732	138,968	2021-2029
Parks, Forestry & Environment	CMPF008920	23313	Park Development - (F-105)-West Village, 70 Mississauga Road (Due west of J.C. Saddington Park)	7,050	27,594	31,094	38,144	2023-2030
Parks, Forestry & Environment	CMPF008466	24280	Climate Change Action Plan Update	100	150	400	500	2024-2026
Recreation & Culture	CMRC00062	22420	South Common CC renovation - design & construction	23,607	67,096	70,718	94,325	2022-2027
Roads	TWOE00301	23160	Vehicle & Equipment Replacement	7,132	7,982	13,295	20,427	2023-2026
Roads	TWCP07768	20186	Port Credit Active Transportation Bridge (Cycling Major Structures)	5,525	3,100	6,000	11,525	2020-2026
Roads	TWMR00124	23107	Webb Dr. - Confederation Parkway to Duke of York Boulevard - Retrofit	283	2,000	4,200	4,483	2023-2027