



Parks & Leisure Services
Mission Recreation Park, Legacy Stadium Complex
Phasing & Financing Plan

Schedule A

Year	Description	10 Yr Capital Ref.	Funding Sources	Budget
Phase 1 - 2005	Construct 2 full size (70mX100m) natural turf sportsfields primarily for soccer. Will include basic landscaping, connecting pathways, and appropriate infrastructure.	C - 3	- Taxation (\$800,000 funding carry-over to 2006)	\$1,000,000
Phase 2 - 2006	Construct the Legacy Stadium artificial turf multi sportsfield with lining for Canadian & American rules football, field hockey & soccer. Will include all fencing, sports lighting, basic landscaping, parking, connecting pathways, some bleachers and appropriate infrastructure.	C - 3	- Taxation - Grant - Sportsfield Reserve - General Reserves (\$350,000 General Resv. & \$250,000 Parks Dev't Resv.)	\$3,900,000
Phase 3 - 2007	Stadium complex refinement & enhancement to include additional parking, and additional landscaping.	C - 3	- Taxation	\$312,800
Phase 4a - 2008	Stadium complex refinement & enhancement, stadium seating, additional landscaping	C - 3	- Taxation - Taxation* * C1 - \$75,000 - 2006/07/08 - \$225,000 * C26 - \$75,000 - 2006/07/08 - \$225,000 - Major Facilities Reserve	\$965,000
Phase 4b - 2008	Initiate a multi year lease/partnership agreement for a large portable videotron for 2009.			
			Sub total	\$6,177,800
Phase 5 - 2009	Continue a multi year lease/partnership agreement for a large portable videotron.		* C26 - 2009 - \$75,000	\$75,000
Phase 6 - 2010	Continue a multi year lease/partnership agreement for a large portable videotron.		* C26 - 2010 - \$75,000	\$75,000
			Total	\$6,327,800