

Draft CBC Capital Program

Project Description	Gross Project Cost	Grants/ Subsidies/ Other Recoveries	Net Cost	BTE (%)	Replacement & BTE (\$)	Total Development Related Cost	DC Share (\$)	Other Funding*	CBC Share (%)	Total CBC Related Costs
1.0 HOUSING										
1.1 Affordable Housing Units	\$120,000,000	\$0	\$120,000,000	56%	\$66,720,000	\$53,280,000	\$0	\$15,738,336	70%	\$37,541,664
TOTAL HOUSING	\$120,000,000	\$0	\$120,000,000		\$66,720,000	\$53,280,000	\$0	\$15,738,336		\$37,541,664
2.0 PUBLIC REALM & ROAD SAFETY										
2.1 Road Safety Measures	\$6,700,000	\$0	\$6,700,000	0%	\$0	\$6,700,000	\$0	\$1,979,108	70%	\$4,720,892
2.2 Provision for Enhanced Urban Design	\$10,000,000	\$0	\$10,000,000	0%	\$0	\$10,000,000	\$0	\$0	100%	\$10,000,000
2.3 Provision for Public Art	\$9,020,000	\$0	\$9,020,000	0%	\$0	\$9,020,000	\$0	\$2,664,411	70%	\$6,355,589
2.4 Indigenous Art Walk	\$150,000	\$0	\$150,000	0%	\$0	\$150,000	\$0	\$0	100%	\$150,000
TOTAL PUBLIC REALM & ROAD SAFETY	\$25,870,000	\$0	\$25,870,000		\$0	\$25,870,000	\$0	\$4,643,518		\$21,226,482
3.0 COMMUNITY FACILITIES										
3.1 Provision for Theatres and Culture Hubs	\$20,000,000	\$0	\$20,000,000	33%	\$6,600,000	\$13,400,000	\$0	\$3,958,215	70%	\$9,441,785
3.2 Community Facilities (e.g. Libraries)	\$6,497,126	\$0	\$6,497,126	0%	\$0	\$6,497,126	\$0	\$0	100%	\$6,497,126
TOTAL COMMUNITY FACILITIES	\$26,497,126	\$0	\$26,497,126		\$6,600,000	\$19,897,126	\$0	\$3,958,215		\$15,938,911
4.0 ACTIVE TRANSPORTATION										
4.1 Provision for Active Transportation Infrastructure	\$100,000	\$0	\$100,000	0%	\$0	\$100,000	\$0	\$29,539	70%	\$70,461
4.2 Cycling Infrastructure (Roads & Related)	\$20,358,020	\$0	\$20,358,020	23%	\$4,682,345	\$15,675,675	\$0	\$0	100%	\$15,675,675
4.3 Cycling Infrastructure (Parks)	\$1,158,850	\$0	\$1,158,850	23%	\$266,536	\$892,315	\$0	\$0	100%	\$892,315
TOTAL ACTIVE TRANSPORTATION	\$21,616,870	\$0	\$21,616,870		\$4,948,880	\$16,667,990	\$0	\$29,539		\$16,638,451
5.0 URBAN PARKS										
5.1 Privately Owned Public Spaces	\$10,000,000	\$0	\$10,000,000	0%	\$0	\$10,000,000	\$0	\$0	100%	\$10,000,000
5.2 Provision for Additional Parks Development & Facilities	\$39,984,000	\$0	\$39,984,000	0%	\$0	\$39,984,000	\$0	\$0	100%	\$39,984,000
5.3 Park Development - Cooksville Parkland Development	\$16,459,000	\$0	\$16,459,000	0%	\$0	\$16,459,000	\$5,145,842	\$0	69%	\$11,313,158
5.4 Park Development - Lakeview Village (East of Lakefront Promenade Park)	\$106,025,713	\$0	\$106,025,713	0%	\$0	\$106,025,713	\$95,423,142	\$0	10%	\$10,602,571
5.5 Park Development - West Village (Due west of J.C Saddington Park)	\$34,643,640	\$0	\$34,643,640	0%	\$0	\$34,643,640	\$31,179,276	\$0	10%	\$3,464,364
TOTAL URBAN PARKS	\$207,112,353	\$0	\$207,112,353		\$0	\$207,112,353	\$131,748,260	\$0		\$75,364,093
6.0 PARKING										
6.1 Parking Structure - Waterfront	\$86,000,000	\$0	\$86,000,000	15%	\$12,900,000	\$73,100,000	\$0	\$39,851,370	45%	\$33,248,630
6.2 Provision for Parking Payment Infrastructure	\$500,000	\$0	\$500,000	15%	\$75,000	\$425,000	\$0	\$231,694	45%	\$193,306
TOTAL PARKING	\$86,500,000	\$0	\$86,500,000		\$12,975,000	\$73,525,000	\$0	\$40,083,064		\$33,441,936
7.0 CIVIC ADMINISTRATION										
7.1 CBC Strategy and Implementation	\$500,000	\$0	\$500,000	0%	\$0	\$500,000	\$0	\$0	100%	\$500,000
TOTAL CIVIC ADMINISTRATION	\$500,000	\$0	\$500,000		\$0	\$500,000	\$0	\$0		\$500,000
TOTAL CBC CAPITAL PROGRAM	\$488,096,349	\$0	\$488,096,349		\$91,243,880	\$396,852,469	\$131,748,260	\$64,452,672		\$200,651,536

* Note: Other Funding is related to development but not funded from Development Charges or Community Benefit Charges.