

Appendix 2

CITY OF MISSISSAUGA
CBC DEVELOPMENT-RELATED CAPITAL PROGRAM

Project Description	Timing	Gross Project Cost	Grants / Subsidies / Other	Net Cost	BTE (%)	Replacement & BTE (\$)	Total Development Related Cost	DC Share (\$)	Non-DC Development Costs	Other Funding*	CBC Share (%)	Total CBC Related Costs
1.0 HOUSING												
1.1 Affordable Housing Units (Owned)	Various	\$120,000,000	\$0	\$120,000,000	56%	\$66,720,000	\$53,280,000	\$0	\$53,280,000	\$17,936,415	66%	\$35,343,585
TOTAL HOUSING		\$120,000,000	\$0	\$120,000,000		\$66,720,000	\$53,280,000	\$0	\$53,280,000	\$17,936,415		\$35,343,585
2.0 PUBLIC REALM & ROAD SAFETY												
2.1 Road Safety Measures	Various	\$6,700,000	\$0	\$6,700,000	0%	\$0	\$6,700,000	\$0	\$6,700,000	\$2,255,518	66%	\$4,444,482
2.2 Tactical Urbanism Capital Enhancements	Various	\$2,000,000	\$0	\$2,000,000	0%	\$0	\$2,000,000	\$0	\$2,000,000	\$0	100%	\$2,000,000
2.3 Provision for Public Art	Various	\$9,170,000	\$0	\$9,170,000	0%	\$0	\$9,170,000	\$0	\$9,170,000	\$0	100%	\$9,170,000
TOTAL PUBLIC REALM & ROAD SAFETY		\$17,870,000	\$0	\$17,870,000		\$0	\$17,870,000	\$0	\$17,870,000	\$2,255,518		\$15,614,482
3.0 COMMUNITY FACILITIES												
3.1 Theatres and Culture Hubs	Various	\$19,731,000	\$12,270,000	\$7,461,000	33%	\$6,511,230	\$949,770	\$0	\$949,770	\$319,735	66%	\$630,035
3.2 Community Facility (e.g. Cooksville Library)	Various	\$14,400,000	\$0	\$14,400,000	31%	\$4,464,000	\$9,936,000	\$5,016,184	\$4,919,816	\$0	100%	\$4,919,816
TOTAL COMMUNITY FACILITIES		\$34,131,000	\$12,270,000	\$21,861,000		\$10,975,230	\$10,885,770	\$5,016,184	\$5,869,586	\$319,735		\$5,549,851
4.0 ACTIVE TRANSPORTATION												
4.1 Provision for Active Transportation Infrastructure (Intersection Safety)	Various	\$1,500,000	\$0	\$1,500,000	23%	\$345,000	\$1,155,000	\$0	\$1,155,000	\$388,824	66%	\$766,176
4.2 Provision for Active Transportation Infrastructure (Linear)	Various	\$13,980,000	\$0	\$13,980,000	50%	\$6,990,000	\$6,990,000	\$0	\$6,990,000	\$2,353,144	66%	\$4,636,856
4.3 Provision for Cycling Infrastructure	Various	\$6,800,000	\$0	\$6,800,000	23%	\$1,564,000	\$5,236,000	\$0	\$5,236,000	\$1,762,670	66%	\$3,473,330
TOTAL ACTIVE TRANSPORTATION		\$22,280,000	\$0	\$22,280,000		\$8,899,000	\$13,381,000	\$0	\$13,381,000	\$4,504,639		\$8,876,361

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5.0 URBAN PARKS												
5.1 Privately Owned Public Spaces	Various	\$10,000,000	\$0	\$10,000,000	0%	\$0	\$10,000,000	\$0	\$10,000,000	\$0	100%	\$10,000,000
5.2 Provision Additional Parks Development & Facilities	Various	\$36,825,414	\$0	\$36,825,414	0%	\$0	\$36,825,414	\$0	\$36,825,414	\$12,397,070	66%	\$24,428,344
5.3 Park Development - Lakeview Village	Various	\$106,025,713	\$0	\$106,025,713	0%	\$0	\$106,025,713	\$103,321,514	\$2,704,199	\$0	100%	\$2,704,199
5.4 Park Development - West Village	Various	\$34,643,640	\$0	\$34,643,640	0%	\$0	\$34,643,640	\$30,194,672	\$4,448,968	\$0	100%	\$4,448,968
TOTAL URBAN PARKS		\$187,494,767	\$0	\$187,494,767		\$0	\$187,494,767	\$133,516,186	\$53,978,582	\$12,397,070		\$41,581,511
6.0 PARKING												
6.1 Parking Structure - Waterfront	Various	\$86,000,000	\$0	\$86,000,000	15%	\$12,900,000	\$73,100,000	\$0	\$73,100,000	\$41,798,090	43%	\$31,301,910
6.2 Parking Payment Infrastructure	Various	\$1,000,000	\$0	\$1,000,000	15%	\$150,000	\$850,000	\$0	\$850,000	\$486,024	43%	\$363,976
TOTAL PARKING		\$87,000,000	\$0	\$87,000,000		\$13,050,000	\$73,950,000	\$0	\$73,950,000	\$42,284,114		\$31,665,886
7.0 CIVIC ADMINISTRATION												
7.1 CBC Strategy and Implementation	Various	\$500,000	\$0	\$500,000	0%	\$0	\$500,000	\$0	\$500,000	\$0	100%	\$500,000
TOTAL CIVIC ADMINISTRATION		\$500,000	\$0	\$500,000		\$0	\$500,000	\$0	\$500,000	\$0		\$500,000
TOTAL CBC CAPITAL PROGRAM		\$469,275,767	\$12,270,000	\$457,005,767		\$99,644,230	\$357,361,537	\$138,532,370	\$218,829,168	\$79,697,490		\$139,131,677

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