

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Strategic Policy
2011 - 2020 Net Capital Expenditures By Program and Sub-Program
(000's)

STRATEGIC POLICY	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Applications											
Applications - New	60	0	0	0	0	0	0	0	0	0	60
Total Applications	60	0	0	0	0	0	0	0	0	0	60
Infrastructure											
Studies	1,380	650	650	600	0	0	0	0	0	0	3,280
Total Infrastructure	1,380	650	650	600	0	0	0	0	0	0	3,280
Total - Strategic Policy	1,440	650	650	600	0	0	0	0	0	0	3,340

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Strategic Policy - Project Listing

Program: Applications

Year	Project	Description	Net Cost ('000's)
2011	Contract Monitoring System	Central System to Track and Monitor Contracts	60
Total			60

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Strategic Policy - Project Listing

Program: Infrastructure

Year	Project	Description	Net Cost ('000's)
2011	Downtown 21-Mainstreet District Implementation	Downtown 21-Mainstreet District Implementation	480
2011	Waterfront Revitalization - Phase 1	Waterfront Mississauga Revitalization	900
2012	Waterfront Revitalization - Phase 2	Waterfront Mississauga Revitalization	650
2013	Waterfront Revitalization - Phase 3	Waterfront Mississauga Revitalization	650
2014	Waterfront Revitalization - Phase 4	Waterfront Mississauga Revitalization	600
Total			3,280