

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Arts & Culture

2011 - 2020 Net Capital Expenditures By Program and Sub-Program

(000's)

ARTS & CULTURE	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Buildings											
Culture Facilities Maintenance	50	50	50	50	50	50	50	50	50	50	500
Culture Facilities New	0	0	700	4,405	2,500	2,500	0	0	0	0	10,105
Culture Facilities Renovations	18	18	318	3,178	2,518	418	18	18	18	18	6,540
Studies	315	15	65	265	15	15	15	15	265	15	1,000
Total Buildings	383	83	1,133	7,898	5,083	2,983	83	83	333	83	18,145
Materials & Equipment											
Artifact, Material & Equipment New	153	238	288	218	218	218	218	218	218	218	2,205
Artifact, Material & Equipment Rehabilitate	200										200
Total Materials & Equipment	353	238	288	218	218	218	218	218	218	218	2,405
Total - Culture	736	321	1,421	8,116	5,301	3,201	301	301	551	301	20,550

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Arts & Culture - Project Listing

Program: Buildings

Culture Facilities Maintenance

Year	Project	Description	Net Cost ('000's)
2011	Preventative Maintenance of Heritage Facilities	Preventative Maintenance of Heritage Facilities	50
2012	Preventative Maintenance of Heritage Facilities	Preventative Maintenance of Heritage Facilities	50
2013	Preventative Maintenance of Heritage Facilities	Preventative Maintenance of Heritage Facilities	50
2014-2020	Preventative Maintenance of Heritage Facilities	Preventative Maintenance of Heritage Facilities	350
Total			500

Culture Facilities New

Year	Project	Description	Net Cost ('000's)
2013	Art Gallery of Mississauga	Art Gallery of Mississauga - cash flow funding	500
2013	Artifact Preservation and Storage Facility	Artifact Preservation and Storage Facility-cash flow funding	200
2014-2016	Art Gallery of Mississauga	Art Gallery of Mississauga - cash flow funding	2,755
2014-2016	Artifact Preservation and Storage Facility	Artifact Preservation and Storage Facility-cash flow funding	6,650
Total			10,105

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Arts & Culture - Project Listing

Program: Buildings

Culture Facilities Renovations

Year	Project	Description	Net Cost ('000's)
2011	Renovations and rehabilitation projects	Minor renovations and rehabilitation projects	18
2012	Renovations and rehabilitation projects	Minor renovations and rehabilitation projects	18
2013	Renovations and rehabilitation projects	Minor renovations and rehabilitation projects	18
2013	Hyde Mill Ruins Accessible to the Public	Hyde Mill Ruins Accessible to the Public - cash flow funding	100
2013	Life-Cycle Renovation of Meadowvale Theatre	Life-Cycle Renovation of Meadowvale Theatre - cash flow funding	200
2014-2015	Life-Cycle Renovation of Meadowvale Theatre	Life-Cycle Renovation of Meadowvale Theatre - cash flow funding	5,160
2014-2020	Renovations and rehabilitation projects	Minor renovations and rehabilitation projects	126
2015-2016	Hyde Mill Ruins Accessible to the Public	Hyde Mill Ruins Accessible to the Public - cash flow funding	900
Total			6,540

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Program: Buildings

Culture Studies

Year	Project	Description	Net Cost ('000's)
2011	Interactive Culture Website	Interactive Culture Website	300
2011	Heritage designation surveys and plaques	Heritage designation surveys and plaques	15
2012	Heritage designation surveys and plaques	Heritage designation surveys and plaques	15
2013	Heritage designation surveys and plaques	Heritage designation surveys and plaques	15
2013	Implement Cultural Facilities and Spaces	Implement Cultural Facilities and Spaces	50
2014	5 Year Update of the Culture Master Plan	5 Year Update of the Culture Master Plan	250
2019	5 Year Update of the Culture Master Plan	5 Year Update of the Culture Master Plan	250
2014-2020	Heritage designation surveys and plaques	Heritage designation surveys and plaques	105
Total			1,000

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Arts & Culture - Project Listing

Program: Materials & Equipment

Artifact, Material & Equipment New

Year	Project	Description	Net Cost ('000's)
2011	Furniture and Equipment - Replacement	Minor Furniture and Equipment Replacement	18
2011	Mississauga Cultural Map	Mississauga Cultural Map	35
2011	Public Art Program	Public Art Program	100
2012	Furniture and Equipment - Replacement	Minor Furniture and Equipment Replacement	18
2012	Mississauga Cultural Map	Mississauga Cultural Map	20
2012	Public Art Program	Public Art Program	200
2013	Furniture and Equipment - Replacement	Minor Furniture and Equipment Replacement	18
2013	Mississauga Cultural Map	Mississauga Cultural Map	70
2013	Public Art Program	Public Art Program	200
2014-2020	Public Art Program	Public Art Program	1,400
2014-2020	Furniture and Equipment - Replacement	Minor Furniture and Equipment Replacement	126
Total			2,205

Artifact, Material & Equipment Rehabilitate

Year	Project	Description	Net Cost ('000's)
2011	Replace Stage Lighting at Meadowvale Theatre	Replace Stage Lighting at Meadowvale Theatre	200
Total			200