

APPENDIX B

CAPITAL PROJECT SUMMARY BY COMMISSION AND DEPARTMENT (in \$'000s)

Commission/Department	Total Approved Budget	Prior Years Expenditures	2024 Expenditures	Total LTD Expenditures	Total Funds Remaining
Corporate Initiatives					
Corporate Initiatives	\$15,930	\$5,607	\$791	\$6,398	\$9,531
Total Corporate Initiatives	\$15,930	\$5,607	\$791	\$6,398	\$9,531
Corporate Services					
Clerks	\$732	\$134	\$274	\$407	\$325
Finance	\$551	\$241	\$0	\$241	\$310
Legal	\$12,901	\$11,181	\$91	\$11,272	\$1,630
Information Technology Solutions	\$25,475	\$8,708	\$3,087	\$11,794	\$13,681
Total Corporate Services	\$39,660	\$20,263	\$3,451	\$23,715	\$15,945
Community Services					
Facility Services	\$35,839	\$9,587	\$2,047	\$11,634	\$24,204
Parks and Open Space	\$125,227	\$43,765	\$25,742	\$69,507	\$55,720
Cemeteries	\$862	\$101	\$192	\$293	\$568
Harbours	\$14,938	\$9,231	\$4,063	\$13,294	\$1,644
Fire Services	\$34,505	\$3,294	\$6,959	\$10,254	\$24,251
Recreation and Culture (including Galleries)	\$179,382	\$91,558	\$60,283	\$151,842	\$27,540
Oakville Public Library	\$19,772	\$1,398	\$210	\$1,608	\$18,164
Total Community Services	\$410,523	\$158,935	\$99,497	\$258,432	\$152,091
Community Development					
Parking Services	\$8,863	\$2,392	\$2,305	\$4,696	\$4,167
Municipal Enforcement	\$3,354	\$555	\$150	\$705	\$2,649
Building Services	\$8,322	\$1,619	\$1,775	\$3,394	\$4,928
Planning Services	\$10,068	\$3,260	\$2,788	\$6,049	\$4,019
Total Community Development	\$30,607	\$7,826	\$7,018	\$14,844	\$15,763
Community Infrastructure					
Roads and Works	\$22,757	\$4,187	\$3,559	\$7,746	\$15,011
Transportation, Engineering and Development	\$302,572	\$131,989	\$23,428	\$155,418	\$147,155
Oakville Transit	\$133,070	\$15,962	\$46,571	\$62,533	\$70,537
Asset Management	\$6,841	\$1,302	\$1,054	\$2,357	\$4,484
Total Community Infrastructure	\$465,240	\$153,440	\$74,613	\$228,053	\$237,186
TOTAL ACTIVE PROJECTS	\$961,959	\$346,072	\$185,370	\$531,442	\$430,517

Note: Projects recommended for closure this period are included in the table above to illustrate total spending.