

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	\$10,408	\$5,607	\$1,240	\$6,847	\$3,560
Total Corporate Initiatives	\$10,408	\$5,607	\$1,240	\$6,847	\$3,560
Corporate Services					
Clerks	\$732	\$134	\$276	\$410	\$322
Finance	\$551	\$241	\$0	\$241	\$310
Legal	\$1,701	\$1	\$91	\$92	\$1,610
Information Technology Solutions	\$21,830	\$5,804	\$4,310	\$10,114	\$11,716
Total Corporate Services	\$24,814	\$6,179	\$4,677	\$10,857	\$13,957
Community Services					
Facility Services	\$35,034	\$9,230	\$5,465	\$14,696	\$20,338
Parks and Open Space	\$125,925	\$42,771	\$29,572	\$72,343	\$53,582
Cemeteries	\$862	\$101	\$262	\$363	\$499
Harbours	\$14,938	\$9,231	\$4,294	\$13,525	\$1,413
Fire Services	\$34,240	\$3,159	\$6,648	\$9,807	\$24,433
Recreation and Culture (including Galleries)	\$177,267	\$89,505	\$60,166	\$149,671	\$27,596
Oakville Public Library	\$22,832	\$112	\$3,417	\$3,529	\$19,303
Total Community Services	\$411,097	\$154,109	\$109,825	\$263,933	\$147,164
Community Development					
Parking Services	\$8,863	\$2,392	\$2,367	\$4,759	\$4,105
Municipal Enforcement	\$3,354	\$555	\$390	\$945	\$2,409
Building Services	\$8,322	\$1,619	\$1,833	\$3,452	\$4,870
Planning Services	\$10,418	\$3,260	\$3,104	\$6,364	\$4,054
Total Community Development	\$30,957	\$7,826	\$7,693	\$15,520	\$15,438
Community Infrastructure					
Roads and Works	\$21,557	\$3,116	\$4,375	\$7,491	\$14,065
Transportation, Engineering and Development	\$288,911	\$108,356	\$31,471	\$139,827	\$149,084
Oakville Transit	\$132,706	\$15,601	\$49,964	\$65,564	\$67,141
Asset Management	\$6,841	\$1,302	\$1,071	\$2,373	\$4,468
Total Community Infrastructure	\$450,014	\$128,375	\$86,880	\$215,256	\$234,758
TOTAL ACTIVE PROJECTS	\$927,290	\$302,097	\$210,316	\$512,413	\$414,877

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