

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	\$9,885	\$5,476	\$1,303	\$6,779	\$3,106
Total Corporate Initiatives	\$9,885	\$5,476	\$1,303	\$6,779	\$3,106
Corporate Services					
Clerks	\$682	\$101	\$276	\$377	\$304
Finance	\$551	\$241	\$0	\$241	\$310
Legal	\$1,701	\$1	\$91	\$92	\$1,610
Information Technology Solutions	\$20,184	\$5,302	\$5,005	\$10,307	\$9,877
Total Corporate Services	\$23,118	\$5,645	\$5,372	\$11,017	\$12,101
Community Services					
Facility Services	\$35,500	\$9,230	\$9,971	\$19,201	\$16,298
Parks and Open Space	\$125,975	\$42,771	\$32,529	\$75,300	\$50,675
Cemeteries	\$862	\$101	\$249	\$350	\$512
Harbours	\$11,110	\$3,851	\$5,878	\$9,729	\$1,381
Fire Services	\$33,497	\$1,665	\$13,745	\$15,410	\$18,088
Recreation and Culture (including Galleries)	\$177,267	\$89,505	\$63,809	\$153,313	\$23,953
Oakville Public Library	\$22,752	\$112	\$3,780	\$3,892	\$18,860
Total Community Services	\$406,962	\$147,235	\$129,961	\$277,195	\$129,767
Community Development					
Parking Services	\$8,863	\$2,392	\$2,398	\$4,790	\$4,073
Municipal Enforcement	\$3,354	\$555	\$420	\$975	\$2,380
Building Services	\$8,322	\$1,619	\$2,290	\$3,909	\$4,413
Planning Services	\$10,393	\$3,260	\$4,111	\$7,372	\$3,021
Total Community Development	\$30,932	\$7,826	\$9,219	\$17,046	\$13,887
Community Infrastructure					
Roads and Works	\$20,957	\$2,609	\$5,956	\$8,565	\$12,392
Transportation, Engineering and Development	\$280,773	\$101,588	\$50,748	\$152,337	\$128,436
Oakville Transit	\$135,587	\$14,513	\$41,316	\$55,829	\$79,758
Asset Management	\$6,564	\$1,186	\$1,212	\$2,398	\$4,166
Total Community Infrastructure	\$443,881	\$119,896	\$99,233	\$219,129	\$224,752
TOTAL ACTIVE PROJECTS	\$914,778	\$286,078	\$245,088	\$531,166	\$383,612

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