

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	\$1,189	\$6,665	\$3,220
Total Corporate Initiatives	\$9,885	\$5,476	\$1,189	\$6,665	\$3,220
Corporate Services					
Clerks	\$682	\$101	\$209	\$310	\$372
Finance	\$551	\$241	\$19	\$261	\$290
Legal	\$1,701	\$1	\$23	\$24	\$1,677
Information Technology Solutions	\$16,657	\$4,165	\$3,929	\$8,094	\$8,563
Total Corporate Services	\$19,591	\$4,508	\$4,181	\$8,689	\$10,902
Community Services					
Facility Services	\$34,291	\$8,640	\$5,627	\$14,268	\$20,023
Parks and Open Space	\$113,404	\$32,561	\$28,802	\$61,363	\$52,041
Cemeteries	\$862	\$101	\$300	\$401	\$460
Harbours	\$10,856	\$3,587	\$4,650	\$8,237	\$2,619
Fire Services	\$32,917	\$1,270	\$6,561	\$7,831	\$25,086
Recreation and Culture (including Galleries)	\$175,375	\$88,635	\$27,869	\$116,504	\$58,871
Oakville Public Library	\$22,752	\$112	\$951	\$1,064	\$21,688
Total Community Services	\$390,456	\$134,906	\$74,761	\$209,667	\$180,789
Community Development					
Parking Services	\$7,593	\$1,631	\$1,538	\$3,169	\$4,424
Municipal Enforcement	\$2,843	\$555	\$661	\$1,216	\$1,627
Building Services	\$8,322	\$1,619	\$1,611	\$3,230	\$5,092
Planning Services	\$10,368	\$3,260	\$2,036	\$5,296	\$5,071
Total Community Development	\$29,125	\$7,065	\$5,846	\$12,912	\$16,213
Community Infrastructure					
Roads and Works	\$20,957	\$2,609	\$4,213	\$6,821	\$14,135
Transportation, Engineering and Development	\$279,243	\$100,150	\$19,493	\$119,643	\$159,599
Oakville Transit	\$131,293	\$12,775	\$25,845	\$38,621	\$92,673
Asset Management	\$6,115	\$1,037	\$703	\$1,740	\$4,375
Total Community Infrastructure	\$437,607	\$116,571	\$50,254	\$166,825	\$270,783
TOTAL ACTIVE PROJECTS	\$886,664	\$268,526	\$136,231	\$404,757	\$481,907

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