

APPENDIX B

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

Commission/Department	Total Approved Budget	Prior Years Expenditures	2025 Expenditures	Total LTD Expenditures	Total Funds Remaining
Corporate Initiatives					
Corporate Initiatives	\$3,134	\$1,124	\$240	\$1,364	\$1,770
Total Corporate Initiatives	\$3,134	\$1,124	\$240	\$1,364	\$1,770
Corporate Services					
Human Resources	\$428	\$42	\$2	\$44	\$383
Clerks	\$1,432	\$823	\$68	\$890	\$542
Finance	\$1,166	\$261	\$41	\$301	\$865
Legal	\$2,843	\$928	\$59	\$988	\$1,855
Information Technology Solutions	\$18,807	\$7,928	\$1,510	\$9,438	\$9,369
Communication and Customer Experience	\$5,095	\$3,300	\$161	\$3,461	\$1,634
Total Corporate Services	\$29,771	\$13,281	\$1,841	\$15,122	\$14,648
Community Services					
Facility Services	\$42,229	\$13,904	\$6,634	\$20,539	\$21,690
Parks and Open Space	\$178,994	\$63,013	\$14,326	\$77,339	\$101,655
Cemeteries	\$1,972	\$440	\$327	\$767	\$1,205
Harbours	\$14,356	\$8,517	\$1,830	\$10,347	\$4,009
Fire Services	\$58,696	\$6,617	\$8,025	\$14,641	\$44,055
Recreation and Culture (including Galleries)	\$183,653	\$119,500	\$33,389	\$152,889	\$30,765
Oakville Public Library	\$22,877	\$1,015	\$3,726	\$4,740	\$18,136
Total Community Services	\$502,777	\$213,006	\$68,256	\$281,263	\$221,515
Community Development					
Economic Development	\$1,259	\$1,035	\$7	\$1,042	\$217
Parking Services	\$7,323	\$2,954	\$620	\$3,574	\$3,749
Municipal Enforcement	\$5,132	\$1,216	\$275	\$1,491	\$3,641
Building Services	\$9,007	\$3,374	\$779	\$4,153	\$4,854
Planning and Development	\$11,789	\$5,361	\$2,144	\$7,504	\$4,285
Total Community Development	\$34,511	\$13,939	\$3,825	\$17,764	\$16,747
Community Infrastructure					
Infrastructure Maintenance	\$33,371	\$6,979	\$7,141	\$14,120	\$19,251
Infrastructure Planning	\$302,939	\$125,405	\$37,344	\$162,749	\$140,190
Oakville Transit	\$165,610	\$39,000	\$59,822	\$98,822	\$66,788
Corporate Asset Management	\$6,975	\$3,176	\$656	\$3,831	\$3,143
Total Community Infrastructure	\$508,895	\$174,560	\$104,962	\$279,522	\$229,373
TOTAL ACTIVE PROJECTS	\$1,079,087	\$415,911	\$179,124	\$595,035	\$484,052

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