

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	\$2,808	\$823	\$430	\$1,253	\$1,555
Total Corporate Initiatives	\$2,808	\$823	\$430	\$1,253	\$1,555
Corporate Services					
Human Resources	\$428	\$42	\$14	\$56	\$372
Clerks	\$1,432	\$823	\$186	\$1,008	\$424
Finance	\$715	\$0	\$73	\$73	\$642
Legal	\$2,843	\$928	\$195	\$1,123	\$1,719
Information Technology Solutions	\$18,114	\$7,677	\$3,006	\$10,683	\$7,431
Communication and Customer Experience	\$5,095	\$3,300	\$184	\$3,484	\$1,611
Total Corporate Services	\$28,627	\$12,770	\$3,657	\$16,427	\$12,200
Community Services					
Facility Services	\$41,298	\$13,282	\$8,174	\$21,456	\$19,843
Parks and Open Space	\$176,107	\$60,007	\$19,601	\$79,607	\$96,500
Cemeteries	\$1,972	\$440	\$321	\$762	\$1,211
Harbours	\$12,245	\$6,404	\$3,043	\$9,447	\$2,798
Fire Services	\$58,535	\$6,479	\$8,413	\$14,892	\$43,643
Recreation and Culture (including Galleries)	\$183,220	\$119,106	\$38,300	\$157,407	\$25,814
Oakville Public Library	\$22,852	\$1,011	\$4,016	\$5,027	\$17,825
Total Community Services	\$496,230	\$206,729	\$81,868	\$288,597	\$207,632
Community Development					
Economic Development	\$1,259	\$1,035	\$7	\$1,042	\$217
Parking Services	\$7,323	\$2,954	\$1,034	\$3,988	\$3,335
Municipal Enforcement	\$5,132	\$1,216	\$423	\$1,639	\$3,493
Building Services	\$9,007	\$3,374	\$827	\$4,201	\$4,806
Planning and Development	\$10,616	\$4,194	\$2,757	\$6,950	\$3,665
Total Community Development	\$33,337	\$12,772	\$5,048	\$17,820	\$15,517
Community Infrastructure					
Infrastructure Maintenance	\$31,429	\$5,501	\$8,904	\$14,405	\$17,024
Infrastructure Planning	\$303,844	\$125,405	\$53,765	\$179,170	\$124,674
Oakville Transit	\$161,973	\$35,773	\$68,709	\$104,481	\$57,491
Corporate Asset Management	\$6,975	\$3,176	\$1,341	\$4,517	\$2,458
Total Community Infrastructure	\$504,220	\$169,855	\$132,718	\$302,573	\$201,647
TOTAL ACTIVE PROJECTS	\$1,065,222	\$402,950	\$223,721	\$626,670	\$438,552

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