

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	\$4,555	\$2,131	\$434	\$2,565	\$1,990
Total Corporate Initiatives	\$4,555	\$2,131	\$434	\$2,565	\$1,990
Corporate Services					
Human Resources	\$428	\$42	\$125	\$167	\$261
Political Governance	\$31	\$3	\$11	\$14	\$17
Finance	\$715	\$0	\$98	\$98	\$617
Legal	\$2,641	\$904	\$64	\$968	\$1,673
Information Technology Solutions	\$14,067	\$6,775	\$2,872	\$9,647	\$4,419
Communication and Customer Experience	\$4,995	\$3,244	\$240	\$3,484	\$1,511
Regulatory Services	\$674	\$307	\$240	\$547	\$127
Total Corporate Services	\$23,551	\$11,276	\$3,649	\$14,925	\$8,625
Community Services					
Facility Services	\$41,504	\$13,510	\$7,304	\$20,815	\$20,690
Parks and Open Space	\$164,696	\$49,369	\$23,488	\$72,857	\$91,839
Cemeteries	\$1,912	\$419	\$209	\$628	\$1,284
Harbours	\$11,985	\$6,163	\$3,036	\$9,199	\$2,786
Fire Services	\$58,129	\$6,140	\$1,648	\$7,787	\$50,341
Recreation and Culture	\$130,112	\$69,011	\$37,504	\$106,515	\$23,596
Oakville Public Library	\$22,852	\$1,011	\$1,457	\$2,468	\$20,384
Total Community Services	\$431,189	\$145,623	\$74,646	\$220,269	\$210,919
Community Development					
Economic Development	\$114	\$69	\$0	\$69	\$46
Parking Services	\$6,509	\$2,424	\$1,444	\$3,867	\$2,641
Municipal Enforcement	\$4,421	\$727	\$1,334	\$2,061	\$2,360
Building Services	\$5,641	\$806	\$181	\$986	\$4,655
Planning and Development	\$10,484	\$4,192	\$2,284	\$6,476	\$4,008
Total Community Development	\$27,169	\$8,217	\$5,243	\$13,459	\$13,709
Community Infrastructure					
Infrastructure Maintenance	\$27,622	\$3,243	\$7,936	\$11,179	\$16,443
Stormwater Management	\$27,402	\$8,278	\$6,992	\$15,270	\$12,132
Infrastructure Planning	\$275,071	\$115,436	\$36,816	\$152,253	\$122,819
Oakville Transit	\$152,109	\$27,774	\$32,568	\$60,342	\$91,767
Corporate Asset Management	\$1,669	\$321	\$478	\$799	\$870
Total Community Infrastructure	\$483,874	\$155,053	\$84,791	\$239,843	\$244,030
TOTAL ACTIVE PROJECTS	\$970,336	\$322,299	\$168,763	\$491,062	\$479,274

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