

## Summary of Capital Works-In-Progress by Service Area as of Dec 31, 2020

Appendix 2-1

Service	# of Active Projects/ Programs	Revised Net City Cost (\$000)	Approved Net City Cost (\$000)	(Surplus) / Additional Funds Required (\$000)	Net Expenditures to Dec 31, 2020 (\$000)	Net Expenditures as a % of Revised Net City Cost	Balance of Net Expenditure to be Incurred (\$000)
<b>Summary of All Projects/Programs</b>							
Fire & Emergency Services	25	\$19,858	\$19,945	\$(88)	\$15,056	76%	\$4,802
Roads	205	\$424,293	\$426,799	\$(2,506)	\$338,147	80%	\$86,146
MiWay	93	\$370,321	\$370,659	\$(339)	\$344,239	93%	\$26,081
Parks, Forestry & Environment	176	\$189,679	\$189,649	\$30	\$108,479	57%	\$81,199
Mississauga Library	22	\$9,598	\$9,298	\$300	\$2,615	27%	\$6,983
Business Services	14	\$5,074	\$5,084	\$(10)	\$1,772	35%	\$3,301
City Manager's Office	4	\$834	\$834	\$0	\$246	29%	\$588
Facilities & Property Management	112	\$105,309	\$106,373	\$(1,064)	\$62,687	60%	\$42,622
Recreation	28	\$98,722	\$98,493	\$229	\$76,112	77%	\$22,610
Information Technology	115	\$61,566	\$61,408	\$159	\$35,122	57%	\$26,445
Land Development Services	30	\$10,604	\$11,410	\$(806)	\$3,622	34%	\$6,982
Culture	30	\$7,050	\$7,047	\$4	\$5,536	79%	\$1,515
Regulatory Services	6	\$458	\$458	\$0	\$(1,718)		\$2,176
Legislative Services	13	\$3,034	\$5,803	\$(2,768)	\$644	21%	\$2,390
Stormwater	95	\$134,884	\$134,335	\$549	\$75,253	56%	\$59,631
<b>TOTAL</b>	<b>968</b>	<b>\$1,441,284</b>	<b>\$1,447,593</b>	<b>\$(6,309)</b>	<b>\$1,067,813</b>	<b>74%</b>	<b>\$373,471</b>
<b>2020</b>							
Fire & Emergency Services	7	\$2,020	\$2,020	\$0	\$416	21%	\$1,604
Roads	51	\$74,516	\$74,090	\$426	\$36,582	49%	\$37,934
MiWay	20	\$22,531	\$22,531	\$0	\$5,229	23%	\$17,302
Parks, Forestry & Environment	48	\$57,758	\$57,573	\$186	\$28,188	49%	\$29,570
Mississauga Library	6	\$2,120	\$2,120	\$0	\$6	0%	\$2,115
Business Services	4	\$942	\$942	\$0	\$0	0%	\$942
Facilities & Property Management	17	\$14,960	\$13,600	\$1,360	\$1,667	11%	\$13,293
Recreation	6	\$4,999	\$4,785	\$214	\$1,069	21%	\$3,931
Information Technology	41	\$19,497	\$19,200	\$298	\$8,369	43%	\$11,128
Land Development Services	4	\$580	\$580	\$0	\$0	0%	\$580
Culture	11	\$1,086	\$1,087	\$(1)	\$365	34%	\$721
Regulatory Services	3	\$425	\$425	\$0	\$80		\$345
Legislative Services	3	\$347	\$347	\$0	\$0	0%	\$347
Stormwater	24	\$18,285	\$19,755	\$(1,470)	\$5,629	31%	\$12,656
<b>2020 Total</b>	<b>245</b>	<b>\$220,067</b>	<b>\$219,054</b>	<b>\$1,013</b>	<b>\$87,600</b>	<b>40%</b>	<b>\$132,467</b>

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<b>2019</b>							
Fire & Emergency Services	5	\$2,512	\$2,567	\$(55)	\$2,230	89%	\$282
Roads	41	\$57,067	\$57,227	\$(160)	\$44,788	78%	\$12,279
MiWay	28	\$39,810	\$40,106	\$(296)	\$31,718	80%	\$8,092
Parks, Forestry & Environment	29	\$36,443	\$36,807	\$(364)	\$23,635	65%	\$12,808
Mississauga Library	3	\$1,048	\$1,048	\$0	\$180	17%	\$868
Business Services	1	\$259	\$259	\$0	\$0	0%	\$259
City Manager's Office	2	\$298	\$298	\$0	\$0	0%	\$298
Facilities & Property Management	43	\$38,714	\$37,532	\$1,182	\$17,425	45%	\$21,290
Recreation	7	\$10,000	\$9,955	\$45	\$2,279	23%	\$7,721
Information Technology	33	\$27,839	\$27,817	\$23	\$15,315	55%	\$12,524
Land Development Services	2	\$450	\$450	\$0	\$0	0%	\$450
Culture	6	\$839	\$835	\$4	\$401	48%	\$439
Regulatory Services	2	\$33	\$33	\$0	\$(16)		\$49
Legislative Services	4	\$2,236	\$3,566	\$(1,330)	\$349	16%	\$1,887
Stormwater	15	\$14,500	\$14,500	\$0	\$3,110	21%	\$11,389
<b>2019 Total</b>	<b>221</b>	<b>\$232,048</b>	<b>\$232,999</b>	<b>\$(951)</b>	<b>\$141,415</b>	<b>61%</b>	<b>\$90,634</b>
<b>2018</b>							
Fire & Emergency Services	4	\$2,540	\$2,540	\$0	\$1,797	71%	\$743
Roads	31	\$49,245	\$49,363	\$(119)	\$43,006	87%	\$6,239
MiWay	5	\$7,178	\$7,172	\$6	\$6,199	86%	\$979
Parks, Forestry & Environment	33	\$49,124	\$49,238	\$(114)	\$26,050	53%	\$23,073
Mississauga Library	3	\$352	\$352	\$0	\$279	79%	\$73
Business Services	3	\$2,673	\$2,673	\$0	\$890	33%	\$1,783
City Manager's Office	2	\$536	\$536	\$0	\$246	46%	\$290
Facilities & Property Management	28	\$22,391	\$23,796	\$(1,405)	\$16,802	75%	\$5,590
Recreation	4	\$2,506	\$2,499	\$7	\$2,167	86%	\$339
Information Technology	19	\$4,921	\$4,940	\$(19)	\$3,332	68%	\$1,589
Land Development Services	8	\$5,155	\$5,255	\$(100)	\$834	16%	\$4,321
Culture	5	\$488	\$490	\$(2)	\$247	51%	\$241
Legislative Services	1	\$0	\$100	\$(100)	\$0		\$0
Stormwater	18	\$18,639	\$16,559	\$2,080	\$3,785	20%	\$14,854
<b>2018 Total</b>	<b>164</b>	<b>\$165,747</b>	<b>\$165,514</b>	<b>\$234</b>	<b>\$105,634</b>	<b>64%</b>	<b>\$60,114</b>

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<b>2017</b>							
Fire & Emergency Services	5	\$1,470	\$1,486	\$(16)	\$727	49%	\$743
Roads	35	\$50,396	\$52,151	\$(1,755)	\$32,280	64%	\$18,116
MiWay	25	\$42,907	\$42,916	\$(8)	\$47,187	110%	\$(4,280)
Parks, Forestry & Environment	35	\$13,234	\$12,753	\$481	\$7,467	56%	\$5,767
Mississauga Library	4	\$805	\$805	\$0	\$401	50%	\$405
Business Services	3	\$830	\$830	\$0	\$571	69%	\$259
Facilities & Property Management	17	\$19,664	\$21,851	\$(2,187)	\$19,452	99%	\$213
Recreation	3	\$969	\$970	\$(1)	\$872	90%	\$97
Information Technology	16	\$3,970	\$4,007	\$(37)	\$3,315	83%	\$656
Land Development Services	9	\$2,395	\$2,695	\$(300)	\$1,109	46%	\$1,286
Culture	3	\$1,704	\$1,701	\$3	\$1,609	94%	\$94
Regulatory Services	1	\$0	\$0	\$0	\$(1,783)		\$1,783
Legislative Services	3	\$198	\$227	\$(29)	\$121	61%	\$77
Stormwater	16	\$20,714	\$20,720	\$(6)	\$10,399	50%	\$10,315
<b>2017 Total</b>	<b>175</b>	<b>\$159,258</b>	<b>\$163,114</b>	<b>\$(3,856)</b>	<b>\$123,727</b>	<b>78%</b>	<b>\$35,530</b>
<b>2016</b>							
Fire & Emergency Services	2	\$3,482	\$3,482	\$0	\$2,461	71%	\$1,021
Roads	15	\$29,996	\$30,603	\$(607)	\$22,718	76%	\$7,278
MiWay	6	\$14,479	\$14,479	\$0	\$15,046	104%	\$(567)
Parks, Forestry & Environment	14	\$9,245	\$9,417	\$(172)	\$5,203	56%	\$4,042
Mississauga Library	3	\$4,923	\$4,623	\$300	\$1,541	31%	\$3,383
Business Services	1	\$200	\$200	\$0	\$154	77%	\$46
Facilities & Property Management	7	\$9,578	\$9,593	\$(14)	\$7,342	77%	\$2,236
Recreation	6	\$26,525	\$26,555	\$(30)	\$19,871	75%	\$6,654
Information Technology	2	\$2,058	\$2,059	\$(2)	\$1,982	96%	\$75
Land Development Services	2	\$70	\$250	\$(180)	\$(87)	-124%	\$157
Culture	3	\$2,905	\$2,903	\$1	\$2,889	99%	\$16
Legislative Services	1	\$80	\$75	\$5	\$0	0%	\$80
Stormwater	5	\$4,018	\$4,018	\$0	\$3,075	77%	\$942
<b>2016 Total</b>	<b>67</b>	<b>\$107,559</b>	<b>\$108,258</b>	<b>\$(699)</b>	<b>\$82,196</b>	<b>76%</b>	<b>\$25,363</b>
<b>2015 &amp; Prior</b>							
Fire & Emergency Services	2	\$7,833	\$7,850	\$(17)	\$7,425	95%	\$408

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Roads	32	\$163,073	\$163,364	\$(291)	\$158,773	97%	\$4,300
MiWay	9	\$243,415	\$243,455	\$(41)	\$238,859	98%	\$4,556
Parks, Forestry & Environment	17	\$23,874	\$23,861	\$14	\$17,936	75%	\$5,938
Mississauga Library	3	\$349	\$349	\$(0)	\$209	60%	\$140
Business Services	2	\$170	\$180	\$(10)	\$157	92%	\$13
Recreation	2	\$53,724	\$53,729	\$(6)	\$49,855	93%	\$3,869
Information Technology	4	\$3,281	\$3,385	\$(104)	\$2,808	86%	\$472
Land Development Services	5	\$1,954	\$2,180	\$(226)	\$1,766	90%	\$189
Culture	2	\$29	\$30	\$(1)	\$25	85%	\$4
Legislative Services	1	\$174	\$1,488	\$(1,314)	\$174	100%	\$0
Stormwater	17	\$58,728	\$58,783	\$(55)	\$49,255	84%	\$9,474
<b>2015 &amp; Prior Total</b>	<b>96</b>	<b>\$556,605</b>	<b>\$558,655</b>	<b>\$(2,051)</b>	<b>\$527,241</b>	<b>95%</b>	<b>\$29,364</b>