

Summary of Capital Works-In-Progress by Service Area as of June 30, 2021

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 June 30, 2021 (\$000)	Net Expenditures as a % of Revised Net City Cost	Balance of Net Expenditure to be Incurred (\$000)
Summary of All Projects/Programs							
Fire & Emergency Services	23	\$27,753	\$28,420	\$(667)	\$12,926	47%	\$14,826
Roads	249	\$499,344	\$499,955	\$(610)	\$341,404	68%	\$157,940
MiWay	107	\$383,244	\$383,260	\$(16)	\$345,280	90%	\$37,964
Parks, Forestry & Environment	198	\$205,833	\$205,537	\$295	\$125,822	61%	\$80,011
Mississauga Library	22	\$28,604	\$28,604	\$0	\$4,593	16%	\$24,012
Business Services	16	\$9,727	\$9,727	\$0	\$2,069	21%	\$7,658
City Manager's Office	4	\$883	\$883	\$0	\$249	28%	\$633
Facilities & Property Management	105	\$132,424	\$135,738	\$(3,314)	\$50,150	38%	\$82,274
Recreation	27	\$85,456	\$84,456	\$1,000	\$45,313	53%	\$40,143
Information Technology	137	\$74,367	\$74,257	\$109	\$36,433	49%	\$37,933
Land Development Services	33	\$10,630	\$11,446	\$(815)	\$4,006	38%	\$6,624
Culture	34	\$12,103	\$12,107	\$(4)	\$1,708	14%	\$10,395
Regulatory Services	5	\$445	\$458	\$(13)	\$124	28%	\$321
Legislative Services	12	\$3,029	\$3,030	\$(1)	\$139	5%	\$2,890
Stormwater	98	\$141,684	\$146,740	\$(5,056)	\$65,186	46%	\$76,498
TOTAL	1070	\$1,615,527	\$1,624,618	\$(9,091)	\$1,035,404	64%	\$580,123
2021							
Fire & Emergency Services	5	\$10,949	\$10,949	\$0	\$23	0%	\$10,926
Roads	67	\$71,761	\$72,011	\$(250)	\$3,290	5%	\$68,470
MiWay	22	\$17,067	\$17,067	\$0	\$8,485	50%	\$8,582
Parks, Forestry & Environment	48	\$17,595	\$17,085	\$510	\$386	2%	\$17,209
Mississauga Library	2	\$336	\$336	\$0	\$0	0%	\$336
Business Services	3	\$3,466	\$3,466	\$0	\$85	2%	\$3,381
City Manager's Office	1	\$75	\$75	\$0	\$0	0%	\$75
Facilities & Property Management	27	\$42,540	\$42,540	\$0	\$164	0%	\$42,376
Recreation	5	\$2,695	\$2,695	\$0	\$93	3%	\$2,602
Information Technology	39	\$16,932	\$16,782	\$150	\$949	6%	\$15,983
Land Development Services	6	\$1,150	\$1,150	\$0	\$0	0%	\$1,150
Culture	10	\$3,638	\$3,638	\$0	\$8	0%	\$3,630
Legislative Services	4	\$626	\$626	\$0	\$0	0%	\$626
Stormwater	13	\$9,490	\$9,690	\$(200)	\$5	0%	\$9,485
2021 Total	252	\$198,321	\$198,111	\$210	\$13,488	7%	\$184,833
2020							

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Fire & Emergency Services	7	\$2,080	\$2,080	\$0	\$835	40%	\$1,245
Roads	48	\$84,140	\$83,942	\$198	\$38,512	46%	\$45,628
MiWay	20	\$25,794	\$25,781	\$13	\$14,712	57%	\$11,082
Parks, Forestry & Environment	48	\$66,508	\$66,025	\$483	\$43,021	65%	\$23,487
Mississauga Library	6	\$2,120	\$2,120	\$0	\$16	1%	\$2,104
Business Services	4	\$1,313	\$1,313	\$0	\$117	9%	\$1,196
Facilities & Property Management	17	\$20,260	\$20,384	\$(125)	\$3,461	17%	\$16,799
Recreation	5	\$7,473	\$7,473	\$0	\$1,245	17%	\$6,228
Information Technology	40	\$20,629	\$20,600	\$30	\$10,628	52%	\$10,002
Land Development Services	4	\$580	\$580	\$0	\$130	22%	\$450
Culture	9	\$6,874	\$6,878	\$(4)	\$729	11%	\$6,145
Regulatory Services	3	\$400	\$425	\$(25)	\$140	35%	\$261
Legislative Services	3	\$347	\$347	\$0	\$16	5%	\$331
Stormwater	22	\$23,015	\$27,485	\$(4,470)	\$7,633	33%	\$15,382
2020 Total	236	\$261,533	\$265,432	\$(3,899)	\$121,196	46%	\$140,337
2019							
Fire & Emergency Services	2	\$257	\$978	\$(721)	\$199	77%	\$58
Roads	37	\$57,066	\$57,056	\$10	\$44,930	79%	\$12,136
MiWay	25	\$42,571	\$42,598	\$(26)	\$26,342	62%	\$16,230
Parks, Forestry & Environment	25	\$31,779	\$31,780	\$(1)	\$19,416	61%	\$12,363
Mississauga Library	3	\$1,256	\$1,256	\$0	\$266	21%	\$990
Business Services	1	\$259	\$259	\$0	\$0	0%	\$259
City Manager's Office	2	\$298	\$298	\$0	\$0	0%	\$298
Facilities & Property Management	37	\$43,215	\$44,075	\$(860)	\$21,542	50%	\$21,673
Recreation	7	\$27,545	\$27,195	\$350	\$3,672	13%	\$23,873
Information Technology	27	\$27,413	\$26,945	\$468	\$16,959	62%	\$10,454
Land Development Services	2	\$450	\$450	\$0	\$64	14%	\$386
Culture	6	\$585	\$585	\$0	\$233	40%	\$352
Regulatory Services	2	\$45	\$33	\$12	\$(16)	-35%	\$61
Legislative Services	3	\$1,887	\$1,887	\$0	\$31	2%	\$1,856
Stormwater	15	\$15,261	\$15,455	\$(194)	\$5,189	34%	\$10,072
2019 Total	194	\$249,887	\$250,850	\$(962)	\$138,827	56%	\$111,061
2018							
Fire & Emergency Services	4	\$2,594	\$2,540	\$54	\$1,917	74%	\$677

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Roads	28	\$49,098	\$49,052	\$46	\$42,848	87%	\$6,251
MiWay	4	\$7,130	\$7,132	\$(2)	\$6,235	87%	\$895
Parks, Forestry & Environment	26	\$47,180	\$47,151	\$29	\$34,232	73%	\$12,949
Mississauga Library	3	\$352	\$352	\$0	\$279	79%	\$73
Business Services	3	\$3,554	\$3,554	\$0	\$1,017	29%	\$2,537
City Manager's Office	1	\$510	\$510	\$0	\$249	49%	\$261
Facilities & Property Management	13	\$10,541	\$12,860	\$(2,319)	\$9,658	92%	\$883
Recreation	3	\$2,394	\$2,394	\$0	\$2,060	86%	\$334
Information Technology	15	\$4,391	\$4,405	\$(14)	\$3,304	75%	\$1,087
Land Development Services	9	\$4,481	\$5,281	\$(800)	\$1,056	24%	\$3,425
Culture	4	\$460	\$460	\$(0)	\$271	59%	\$189
Stormwater	18	\$28,433	\$28,159	\$274	\$4,214	15%	\$24,219
2018 Total	131	\$161,118	\$163,851	\$(2,733)	\$107,340	67%	\$53,778
2017							
Fire & Emergency Services	2	\$786	\$786	\$0	\$69	9%	\$717
Roads	32	\$49,460	\$49,560	\$(100)	\$31,003	63%	\$18,457
MiWay	24	\$42,666	\$42,666	\$0	\$46,310	109%	\$(3,644)
Parks, Forestry & Environment	30	\$13,734	\$14,454	\$(719)	\$6,978	51%	\$6,757
Mississauga Library	4	\$850	\$805	\$45	\$436	51%	\$414
Business Services	3	\$830	\$830	\$0	\$599	72%	\$231
Facilities & Property Management	8	\$8,058	\$8,068	\$(10)	\$8,148	101%	\$(90)
Recreation	1	\$150	\$150	\$0	\$53	36%	\$97
Information Technology	13	\$3,075	\$3,450	\$(375)	\$2,991	97%	\$84
Land Development Services	9	\$2,389	\$2,395	\$(6)	\$1,360	57%	\$1,029
Culture	2	\$250	\$250	\$0	\$191	77%	\$59
Legislative Services	1	\$90	\$90	\$0	\$13	15%	\$77
Stormwater	13	\$17,624	\$17,624	\$0	\$9,758	55%	\$7,866
2017 Total	142	\$139,962	\$141,128	\$(1,166)	\$107,910	77%	\$32,052
2016 & Prior							
Fire & Emergency Services	3	\$11,087	\$11,087	\$0	\$9,883	89%	\$1,204
Roads	37	\$187,819	\$188,333	\$(514)	\$180,821	96%	\$6,999
MiWay	12	\$248,016	\$248,016	\$0	\$243,196	98%	\$4,819
Parks, Forestry & Environment	21	\$29,036	\$29,042	\$(6)	\$21,788	75%	\$7,247
Mississauga Library	4	\$23,690	\$23,735	\$(45)	\$3,596	15%	\$20,095

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Business Services	2	\$305	\$305	\$0	\$251	82%	\$54
Facilities & Property Management	3	\$7,811	\$7,811	\$0	\$7,177	92%	\$634
Recreation	6	\$45,199	\$44,549	\$650	\$38,190	84%	\$7,009
Information Technology	3	\$1,925	\$2,075	\$(150)	\$1,601	83%	\$324
Land Development Services	3	\$1,581	\$1,590	\$(9)	\$1,396	88%	\$185
Culture	3	\$296	\$296	\$0	\$276	93%	\$20
Legislative Services	1	\$79	\$80	\$(1)	\$79	100%	\$0
Stormwater	17	\$47,861	\$48,327	\$(466)	\$38,388	80%	\$9,474
2016 & Prior Total	115	\$604,705	\$605,246	\$(541)	\$546,642	90%	\$58,063