

Summary of Capital Works In Progress by Service Area as at Dec 31, 2024

Appendix 1

Service Area	# of Active Projects Before Adjustments	Approved Net City Budget (\$000)	(Returned) / Additional Funds Requested (\$000)	Revised Net City Budget (\$000)	Net Expenditures to Dec 31, 2024 (\$000)	Net Expenditures as a % of Revised Net City Budget	Revised Net Expenditure to be Incurred (\$000)
Summary of All Projects by Service Area							
Facilities & Property Management	99	192,817	(462)	192,355	125,995	66%	66,360
Fire & Emergency Services	38	105,938	550	106,488	55,254	52%	51,234
General Government	27	20,397	(183)	20,214	10,805	53%	9,408
Information Technology	126	85,479	(2,149)	83,331	40,154	48%	43,177
Mississauga Library	23	66,264	(24)	66,240	59,193	89%	7,047
Parks, Forestry & Environment	252	305,793	(1,325)	304,468	163,266	54%	141,201
Planning & Building	23	8,580	(331)	8,249	2,583	31%	5,666
Recreation & Culture	46	184,138	60	184,198	166,132	90%	18,066
Regulatory Services	6	1,866	72	1,938	1,770	91%	168
Roads	243	534,458	(1,925)	532,532	343,501	65%	189,032
Stormwater	107	214,430	(13,163)	201,267	76,567	38%	124,700
Transit	104	296,999	(2,546)	294,453	136,086	46%	158,366
Citywide Total	1,094	2,017,158	(21,426)	1,995,731	1,181,306	59%	814,426
2024							
Facilities & Property Management	19	14,663	337	15,000	3,453	23%	11,547
Fire & Emergency Services	10	7,047	30	7,077	3,463	49%	3,613
General Government	4	247	0	247	50	20%	197
Information Technology	25	19,710	14	19,724	2,335	12%	17,389
Mississauga Library	2	808	0	808	166	21%	642
Parks, Forestry & Environment	54	84,746	(717)	84,029	38,624	46%	45,405
Planning & Building	4	1,250	0	1,250	0	0%	1,250
Recreation & Culture	15	4,682	136	4,818	1,706	35%	3,112
Regulatory Services	1	120	0	120	0	0%	120
Roads	52	76,414	308	76,721	36,687	48%	40,034
Stormwater	18	19,253	2,565	21,818	212	1%	21,606
Transit	23	40,956	(2,131)	38,825	4,228	11%	34,597
2024 Total	227	269,894	543	270,436	90,924	34%	179,513

Summary of Capital Works In Progress by Service Area as at Dec 31, 2024

Appendix 1

Service Area	# of Active Projects Before Adjustments	Approved Net City Budget (\$000)	(Returned) / Additional Funds Requested (\$000)	Revised Net City Budget (\$000)	Net Expenditures to Dec 31, 2024 (\$000)	Net Expenditures as a % of Revised Net City Budget	Revised Net Expenditure to be Incurred (\$000)
2023							
Facilities & Property Management	26	45,206	641	45,846	18,200	40%	27,646
Fire & Emergency Services	9	18,877	(8)	18,869	7,352	39%	11,516
General Government	5	1,956	32	1,988	451	23%	1,537
Information Technology	25	16,395	8	16,403	5,308	32%	11,095
Mississauga Library	5	2,392	496	2,888	86	3%	2,802
Parks, Forestry & Environment	51	51,897	169	52,066	21,259	41%	30,807
Planning & Building	4	1,250	(77)	1,173	282	24%	892
Recreation & Culture	10	3,509	(12)	3,496	2,179	62%	1,317
Regulatory Services	1	33	0	33	29	87%	4
Roads	49	62,459	(4,228)	58,231	24,913	43%	33,318
Stormwater	18	31,870	(0)	31,870	2,124	7%	29,746
Transit	25	37,103	(62)	37,040	31,209	84%	5,832
2023 Total	228	272,946	(3,041)	269,905	113,393	42%	156,511
2022							
Facilities & Property Management	31	60,308	(705)	59,603	39,565	66%	20,038
Fire & Emergency Services	9	33,039	22	33,061	19,334	58%	13,727
General Government	6	2,478	0	2,478	307	12%	2,170
Information Technology	32	17,872	(179)	17,693	9,321	53%	8,371
Mississauga Library	4	8,891	75	8,966	8,522	95%	444
Parks, Forestry & Environment	50	45,258	313	45,570	30,795	68%	14,775
Planning & Building	5	2,300	(297)	2,003	378	19%	1,625
Recreation & Culture	8	35,725	146	35,871	33,167	92%	2,704
Regulatory Services	3	1,347	1	1,349	1,305	97%	44
Roads	36	45,567	145	45,712	17,773	39%	27,939
Stormwater	20	59,997	(5,450)	54,547	9,777	18%	44,769
Transit	27	114,782	(309)	114,473	45,012	39%	69,462
2022 Total	231	427,564	(6,239)	421,325	215,257	51%	206,068

Summary of Capital Works In Progress by Service Area as at Dec 31, 2024

Appendix 1

Service Area	# of Active Projects Before Adjustments	Approved Net City Budget (\$000)	(Returned) / Additional Funds Requested (\$000)	Revised Net City Budget (\$000)	Net Expenditures to Dec 31, 2024 (\$000)	Net Expenditures as a % of Revised Net City Budget	Revised Net Expenditure to be Incurred (\$000)
2021							
Facilities & Property Management	12	48,761	(14)	48,747	42,698	88%	6,049
Fire & Emergency Services	4	34,909	(850)	34,059	18,416	54%	15,643
General Government	3	12,710	(30)	12,680	8,352	66%	4,328
Information Technology	20	13,899	(204)	13,695	9,823	72%	3,872
Mississauga Library	2	336	0	336	0	0%	336
Parks, Forestry & Environment	46	51,502	(329)	51,172	30,581	60%	20,591
Planning & Building	3	1,300	80	1,380	378	27%	1,002
Recreation & Culture	3	3,111	(36)	3,075	736	24%	2,338
Roads	42	83,656	(502)	83,154	53,226	64%	29,929
Stormwater	8	14,270	0	14,270	9,693	68%	4,577
Transit	16	43,939	46	43,985	18,297	42%	25,687
2021 Total	159	308,394	(1,840)	306,555	192,202	63%	114,352
2020							
Facilities & Property Management	6	12,979	(412)	12,568	11,177	89%	1,390
Fire & Emergency Services	1	90	7	97	97	100%	0
General Government	3	495	(186)	309	109	35%	200
Information Technology	10	6,074	(592)	5,481	4,734	86%	747
Mississauga Library	6	2,056	(84)	1,973	867	44%	1,105
Parks, Forestry & Environment	19	40,800	(134)	40,665	19,036	47%	21,629
Planning & Building	3	410	(37)	373	313	84%	60
Recreation & Culture	2	62,090	(106)	61,983	55,286	89%	6,697
Regulatory Services	1	366	70	436	436	100%	0
Roads	26	67,729	140	67,869	51,314	76%	16,555
Stormwater	15	20,792	(1,886)	18,906	11,829	63%	7,076
Transit	3	5,837	0	5,837	285	5%	5,552
2020 Total	95	219,719	(3,220)	216,498	155,485	72%	61,014

Summary of Capital Works In Progress by Service Area as at Dec 31, 2024

Appendix 1

Service Area	# of Active Projects Before Adjustments	Approved Net City Budget (\$000)	(Returned) / Additional Funds Requested (\$000)	Revised Net City Budget (\$000)	Net Expenditures to Dec 31, 2024 (\$000)	Net Expenditures as a % of Revised Net City Budget	Revised Net Expenditure to be Incurred (\$000)
2019 & Older							
Facilities & Property Management	5	10,899	(308)	10,591	10,901	103%	(310)
Fire & Emergency Services	5	11,976	1,350	13,326	6,591	49%	6,735
General Government	6	2,511	0	2,511	1,535	61%	977
Information Technology	14	11,530	(1,196)	10,335	8,633	84%	1,702
Mississauga Library	4	51,780	(511)	51,269	49,551	97%	1,718
Parks, Forestry & Environment	32	31,591	(626)	30,965	22,972	74%	7,993
Planning & Building	4	2,069	0	2,069	1,231	60%	838
Recreation & Culture	8	75,022	(67)	74,954	73,057	97%	1,897
Roads	38	198,633	2,211	200,844	159,588	79%	41,256
Stormwater	28	68,248	(8,392)	59,856	42,930	72%	16,926
Transit	10	54,382	(90)	54,292	37,056	68%	17,236
2019 & Older Total	154	518,641	(7,629)	511,012	414,044	81%	96,968
Citywide Total	1,094	2,017,158	(21,426)	1,995,731	1,181,306	59%	814,426