

Summary of Capital Works-In-Progress by Service Area as at December 31, 2025

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, 2025 (\$000)	Net Expenditures as a % of Revised Net City Budget	Revised Net Expenditure to be Incurred (\$000)
Summary of All Projects/Service Areas							
Facilities & Property Management	84	\$210,308	\$(2,525)	\$207,783	\$134,479	65%	\$73,304
Fire & Emergency Services	32	\$122,077	\$(6)	\$122,071	\$79,490	65%	\$42,582
General Government	26	\$20,118	\$(252)	\$19,866	\$13,949	70%	\$5,916
Information Technology	99	\$78,464	\$155	\$78,619	\$41,716	53%	\$36,903
Mississauga Library	24	\$63,497	\$(314)	\$63,183	\$56,388	89%	\$6,796
Parks, Forestry & Environment	210	\$336,122	\$(1,312)	\$334,810	\$184,321	55%	\$150,489
Planning & Building	46	\$11,180	\$(760)	\$10,420	\$3,336	32%	\$7,083
Recreation & Culture	58	\$228,174	\$(190)	\$227,984	\$177,912	78%	\$50,072
Regulatory Services	8	\$3,110	\$(2)	\$3,108	\$2,167	70%	\$941
Roads	274	\$670,867	\$(1,679)	\$669,188	\$438,967	66%	\$230,221
Stormwater	100	\$215,608	\$(12,968)	\$202,640	\$48,251	24%	\$154,390
Transit	116	\$296,541	\$(500)	\$296,040	\$155,411	52%	\$140,630
Citywide Total	1,077	\$2,256,064	\$(20,352)	\$2,235,712	\$1,336,387	60%	\$899,325
2025							
Facilities & Property Management	22	\$19,884	\$0	\$19,884	\$9,737	49%	\$10,147
Fire & Emergency Services	9	\$9,385	\$(5)	\$9,380	\$4,177	45%	\$5,203
General Government	7	\$980	\$(0)	\$980	\$100	10%	\$880
Information Technology	25	\$19,709	\$0	\$19,709	\$3,692	19%	\$16,017
Mississauga Library	4	\$2,180	\$(0)	\$2,180	\$1,762	81%	\$418
Parks, Forestry & Environment	45	\$40,639	\$565	\$41,204	\$6,324	15%	\$34,880
Planning & Building	9	\$2,606	\$0	\$2,606	\$61	2%	\$2,545
Recreation & Culture	18	\$21,812	\$0	\$21,812	\$3,623	17%	\$18,189
Regulatory Services	4	\$887	\$0	\$887	\$839	95%	\$48
Roads	66	\$117,092	\$(2,983)	\$114,109	\$65,425	57%	\$48,684
Stormwater	22	\$32,287	\$0	\$32,287	\$841	3%	\$31,446
Transit	31	\$34,818	\$1,228	\$36,046	\$6,874	19%	\$29,172
2025 Total	262	\$302,278	\$(1,195)	\$301,083	\$103,454	34%	\$197,629
2024							
Facilities & Property Management	17	\$43,737	\$(935)	\$42,801	\$17,579	41%	\$25,222
Fire & Emergency Services	7	\$15,083	\$2,016	\$17,099	\$4,085	24%	\$13,014
General Government	2	\$188	\$0	\$188	\$33	18%	\$155
Information Technology	22	\$17,910	\$(5)	\$17,905	\$9,415	53%	\$8,490
Mississauga Library	2	\$808	\$(270)	\$538	\$460	85%	\$79
Parks, Forestry & Environment	42	\$70,050	\$(88)	\$69,963	\$47,313	68%	\$22,650
Planning & Building	8	\$1,750	\$(439)	\$1,311	\$357	27%	\$954
Recreation & Culture	14	\$20,168	\$(6)	\$20,162	\$4,795	24%	\$15,367
Regulatory Services	3	\$2,190	\$(2)	\$2,188	\$1,298	59%	\$889
Roads	52	\$139,150	\$(2,005)	\$137,145	\$82,687	60%	\$54,457
Stormwater	14	\$53,310	\$40	\$53,350	\$2,900	5%	\$50,450
Transit	20	\$53,245	\$(1,725)	\$51,520	\$25,126	49%	\$26,394
2024 Total	203	\$417,588	\$(3,419)	\$414,168	\$196,047	47%	\$218,121
2023							
Facilities & Property Management	23	\$46,180	\$(15)	\$46,165	\$28,548	62%	\$17,617
Fire & Emergency Services	7	\$34,337	\$(1,345)	\$32,992	\$27,487	83%	\$5,505
General Government	4	\$1,771	\$27	\$1,798	\$871	48%	\$927
Information Technology	17	\$13,185	\$107	\$13,292	\$7,191	54%	\$6,101
Mississauga Library	5	\$4,076	\$(7)	\$4,069	\$260	6%	\$3,809
Parks, Forestry & Environment	39	\$39,647	\$(305)	\$39,342	\$19,629	50%	\$19,713
Planning & Building	8	\$1,380	\$(174)	\$1,206	\$325	27%	\$881
Recreation & Culture	11	\$3,512	\$(138)	\$3,374	\$2,611	77%	\$763
Regulatory Services	1	\$33	\$0	\$33	\$29	87%	\$4
Roads	45	\$73,848	\$8,062	\$81,910	\$29,957	37%	\$51,953
Stormwater	16	\$37,160	\$4,731	\$41,891	\$5,414	13%	\$36,477
Transit	20	\$33,081	\$(0)	\$33,080	\$25,823	78%	\$7,257
2023 Total	196	\$288,209	\$10,944	\$299,152	\$148,144	50%	\$151,008

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2022							
Facilities & Property Management	17	\$52,940	\$(508)	\$52,431	\$36,160	69%	\$16,271
Fire & Emergency Services	4	\$26,086	\$(400)	\$25,686	\$14,025	55%	\$11,661
General Government	6	\$2,478	\$(11)	\$2,466	\$778	32%	\$1,688
Information Technology	20	\$13,464	\$47	\$13,511	\$10,445	77%	\$3,066
Mississauga Library	3	\$3,709	\$(29)	\$3,680	\$2,765	75%	\$915
Parks, Forestry & Environment	31	\$38,985	\$(1,442)	\$37,543	\$32,392	86%	\$5,151
Planning & Building	9	\$2,405	\$(7)	\$2,398	\$1,015	42%	\$1,383
Recreation & Culture	7	\$60,573	\$(48)	\$60,525	\$50,250	83%	\$10,275
Roads	30	\$45,626	\$(2,211)	\$43,415	\$23,461	54%	\$19,954
Stormwater	15	\$51,217	\$(17,238)	\$33,979	\$13,109	39%	\$20,870
Transit	24	\$99,138	\$(2)	\$99,137	\$52,300	53%	\$46,837
2022 Total	166	\$396,620	\$(21,848)	\$374,772	\$236,701	63%	\$138,071
2021							
Facilities & Property Management	3	\$42,072	\$(916)	\$41,156	\$37,110	90%	\$4,046
Fire & Emergency Services	2	\$33,650	\$(145)	\$33,505	\$26,930	80%	\$6,575
General Government	1	\$12,130	\$(250)	\$11,880	\$10,507	88%	\$1,374
Information Technology	10	\$8,511	\$5	\$8,516	\$6,431	76%	\$2,085
Mississauga Library	2	\$336	\$0	\$336	\$23	7%	\$313
Parks, Forestry & Environment	25	\$76,784	\$228	\$77,012	\$28,887	38%	\$48,124
Planning & Building	5	\$1,009	\$(71)	\$937	\$641	68%	\$296
Recreation & Culture	3	\$3,071	\$2	\$3,073	\$1,656	54%	\$1,417
Roads	35	\$78,025	\$(116)	\$77,909	\$56,575	73%	\$21,334
Stormwater	8	\$13,270	\$(251)	\$13,019	\$10,282	79%	\$2,737
Transit	13	\$22,347	\$(2)	\$22,345	\$15,917	71%	\$6,428
2021 Total	107	\$291,205	\$(1,515)	\$289,690	\$194,962	67%	\$94,728
2020 & Older							
Facilities & Property Management	2	\$5,496	\$(151)	\$5,345	\$5,345	100%	\$0
Fire & Emergency Services	3	\$3,536	\$(127)	\$3,409	\$2,785	82%	\$624
General Government	6	\$2,570	\$(17)	\$2,553	\$1,661	65%	\$893
Information Technology	5	\$5,685	\$0	\$5,685	\$4,541	80%	\$1,145
Mississauga Library	8	\$52,388	\$(8)	\$52,379	\$51,118	98%	\$1,261
Parks, Forestry & Environment	28	\$70,017	\$(270)	\$69,747	\$49,776	71%	\$19,971
Planning & Building	7	\$2,030	\$(69)	\$1,962	\$937	48%	\$1,024
Recreation & Culture	5	\$119,039	\$(0)	\$119,039	\$114,978	97%	\$4,061
Roads	46	\$217,126	\$(2,427)	\$214,700	\$180,862	84%	\$33,838
Stormwater	25	\$28,364	\$(250)	\$28,114	\$15,704	56%	\$12,410
Transit	8	\$53,912	\$0	\$53,912	\$29,371	54%	\$24,541
2020 & Older Total	143	\$560,165	\$(3,320)	\$556,846	\$457,078	82%	\$99,768
Citywide Total	1,077	\$2,256,064	\$(20,352)	\$2,235,712	\$1,336,387	60%	\$899,325