



# CLOSED CAPITAL **PROJECTS**

As adopted December 7, 2025



## Closed Capital Projects

(in 000's)

| Project  | Previously<br>Approved<br>Budget | Total<br>Project<br>Spend | Unrequired<br>Budget<br>Authority | Reason for budget variance  |
|--|----------------------------------|---------------------------|-----------------------------------|---|
| <b>Office of the CAO</b>                                   |                                  |                           |                                   |   |
| AM0378: Website Host Platform Update And Migration Project | 50.0                             | 50.9                      | (0.9)                             | Project complete  |
|  | 50.0                             | 50.9                      | (0.9)                             |   |
| <b>Community Services</b>                                  |                                  |                           |                                   |   |
| AM0134: AFLC Arena Dehumidifiers                           | 15.0                             | 15.0                      | -                                 | Project complete  |
| AM0158: ACC Exterior Windows Reseal                        | 3.0                              | 3.0                       | -                                 | Project complete  |
| AM0163: ASC Roofing Sections Replacement                   | 8.4                              | 8.4                       | -                                 | Project complete  |
| AM0165: Town Hall Roof Sections & Skylight Repairs         | 221.7                            | 213.2                     | 8.4                               | Project completed under budget  |
| AM0217: ACC Sport Flooring                                 | 72.4                             | 47.6                      | 24.8                              | Project complete, no further cost commitments   |
| AM0220: CYFS 4-3 Windows Replaced                          | 3.5                              | 3.5                       | -                                 | Project complete  |
| AM0221: Town Hall Concrete/Stone Walkway Repairs           | 35.7                             | 18.1                      | 17.6                              | Project complete, no further cost commitments   |
| AM0251: SARC - West Roof Area - Window Sealant             | -                                | -                         | -                                 | Project no longer required. Approved capital budget authority was transferred to other projects within the Facilities AM capital program. |
| AM0255: ASC - Replacement Of Security System               | 48.5                             | 30.2                      | 18.3                              | Project quotes came in under budget and reduced scope based on the number of cameras required.  |
| AM0257: SARC - Low-E Ceiling - Arenas                      | -                                | -                         | -                                 | Project no longer required. Approved capital budget authority was transferred to other projects within the Facilities AM capital program. |
| AM0298: SARC - Enclosed Outdoor Preschool Area             | 95.5                             | 94.8                      | 0.7                               | Project completed under budget  |
| AM0300: SARC - Ice Plant Arena Rehabilitation              | 160.0                            | 205.6                     | (45.6)                            | Project complete  |
| AM0301: CYFS - Facilities Placeholder (BCA)                | 100.0                            | 21.9                      | 78.1                              | Project complete, no further cost commitments   |
| AM0302: Recreation Centre - Facility Placeholder (BCA)     | 76.5                             | 76.5                      | -                                 | Project complete  |

| Project  | Previously<br>Approved<br>Budget | Total<br>Project<br>Spend | Unrequired<br>Budget<br>Authority | Reason for budget variance  |
|--|----------------------------------|---------------------------|-----------------------------------|---|
| AM0303: Library Elevator Pit Waterproofing                         | 50.0                             | 24.7                      | 25.3                              | Project complete, no further cost commitments   |
| AM0306: AFLC Fitness Equipment Replacement - 2023/2024             | 52.5                             | 42.2                      | 10.3                              | Project completed under budget  |
| AM0307: Old Church School Refinishing And Painting Brevik Hall Etc | 173.0                            | 168.6                     | 4.4                               | Project completed under budget  |
| AM0308: Aurora Museum & Archives & ACC Admin Refin And Paint       | 150.0                            | 141.2                     | 8.8                               | Project scope came in under budget.   |
| AM0333: Unplanned - Emergency Repairs Contingency (2024)           | 100.0                            | 82.9                      | 17.1                              | Project complete  |
| AM0336: Vehicle Mitigation Equipment                               | 60.0                             | -                         | 60.0                              | Project no longer required  |
| AM0381: Library Elevator Rebuild                                   | -                                | -                         | -                                 | Project no longer required. Approved capital budget authority was transferred to other projects within the Facilities AM capital program. |
| GN0069: Electric Vehicle (EV) Charging Stations                    | 13.8                             | 10.6                      | 3.2                               | Project completed under budget  |
| GN0102: Cultural Services Master Plan                              | 180.0                            | 190.0                     | (10.0)                            | Project complete  |
| GN0142: Snoezelen Room/Sensory Room                                | 33.3                             | 31.5                      | 1.7                               | Project completed under budget  |
| SO0041: Building Condition Assessment & Energy Audit               | 175.0                            | 166.3                     | 8.7                               | Project completed under budget  |
| SO0057: Facilities Study   | 90.0                             | 45.5                      | 44.5                              | Project complete, no further cost commitments   |
| SO0070: Recreation Needs Assessment For Persons With Disabilities  | 80.0                             | 69.4                      | 10.6                              | Project completed under budget  |
| SO0076: Sport Plan Update  | 40.0                             | 40.5                      | (0.5)                             | Project complete  |
|  | 2,037.7                          | 1,751.2                   | 286.5                             |   |
| <b>Corporate Services</b>  |                                  |                           |                                   |   |
| GN0001: Customer Experience Plan (CEP)                             | 453.1                            | 378.8                     | 74.3                              | PT staff not originally accounted for during the original quote for service.  |
|  | 453.1                            | 378.8                     | 74.3                              |   |
| <b>Finance</b>   |                                  |                           |                                   |   |
| AM0090: Water Meter Replacement Program                            | 4,495.8                          | 4,418.8                   | 77.0                              | Project completed under budget  |
| AM0231: TrackIt Replacement  | 20.0                             | 20.0                      | -                                 | Project complete  |

| Project   | Previously<br>Approved<br>Budget | Total<br>Project<br>Spend | Unrequired<br>Budget<br>Authority | Reason for budget variance  |
|---|----------------------------------|---------------------------|-----------------------------------|---|
| AM0276: Legal Management System                           | 100.0                            | 15.1                      | 84.9                              | The original scope was to acquire a new system to fit this business need. Investigation showed an already existing internal system (Laserfiche) would fit this business need. |
| AM0371: Unplanned - IT Emergency Repairs Contingency 2024 | 20.0                             | 1.1                       | 18.9                              | Project complete  |
| GN0005: Customer Relationship Management (CRM)            | 186.0                            | 173.8                     | 12.2                              | Project completed under budget  |
| SO0075: Cybersecurity Awareness Training                  | 20.0                             | 19.1                      | 0.9                               | Project completed under budget  |
|   | 4,841.8                          | 4,647.9                   | 194.0                             |   |
| <b>Operational Services</b>                               |                                  |                           |                                   |   |
| AM0242: Vehicle Radio Upgrade                             | 50.0                             | 50.2                      | (0.2)                             | Project complete  |
| AM0285: Guiderail Replacement - Marksbury Court           | -                                | -                         | -                                 | Project no longer required. Approved capital budget authority was transferred to other projects within the Roads AM capital program.  |
| AM0287: Streetlight Pole Replacement - 2023               | 50.0                             | 44.7                      | 5.3                               | Project completed under budget  |
| AM0339: Streetlight Pole Replacement - 2024               | 180.0                            | 178.4                     | 1.6                               | Project completed under budget  |
| AM0344: Temperance St Parking Lot Staircase Replacement   | -                                | -                         | -                                 | Project no longer required. Approved capital budget authority was transferred to other projects within the Roads AM capital program.  |
| AM0345: Bridge And Culvert Inspections (2024-2026)        | 26.8                             | 26.8                      | -                                 | Project complete  |
| AM0346: Facilities - Ice Resurfacers Olympia (#590-26)    | 170.0                            | 172.8                     | (2.8)                             | Project complete  |
| AM0347: Roads - 3/4 Ton Pick-Up (#1-23)                   | 80.0                             | 78.1                      | 1.9                               | Project completed under budget  |
| AM0348: Water - 3/4 Ton Pick Up (#10-23)                  | 80.0                             | 79.9                      | 0.1                               | Project completed under budget  |
| AM0350: Parks - 3/4 Ton Pick Up (#205-22)                 | 80.0                             | 76.0                      | 4.0                               | Project completed under budget  |
| AM0351: Parks - 3/4 Ton Pick Up (#206-23)                 | 80.0                             | 81.3                      | (1.3)                             | Project complete  |
| AM0352: Parks - 3 Ton Garbage Compactor (#229-22)         | 300.0                            | 264.7                     | 35.3                              | Project completed under budget  |
| AM0353: Parks - Off Road Utility Vehicle (#230-22)        | 36.1                             | 35.1                      | 1.0                               | Project completed under budget  |

| Project  | Previously<br>Approved<br>Budget | Total<br>Project<br>Spend | Unrequired<br>Budget<br>Authority | Reason for budget variance  |
|--|----------------------------------|---------------------------|-----------------------------------|---|
| AM0354: By-Law - Cargo Van (#405-18)   | 80.0                             | 76.8                      | 3.2                               | Project completed under budget  |
| AM0356: Playground Replacement (Fully Accessible) - Town Park                    | 565.0                            | 559.3                     | 5.7                               | Project completed under budget  |
| AM0361: Hickson Park Masonry Pier Refacing                                       | 48.0                             | 20.4                      | 27.6                              | Project completed under budget  |
| GN0089: Trail Construction<br>Courtts/Pandolfo Dev                               | 100.0                            | 66.3                      | 33.7                              | Portion of the trail works not completed pending future pedestrian infrastructure improvements at Elderberry & Yonge. |
| GN0153: Winter Road Monitoring System  | 61.0                             | 47.9                      | 13.1                              | Use of non invasive road sensors and the requirement to rehabilitate pavement was not required.                       |
| GN0156: Parks - 3/4 Ton Truck (New)  | 80.0                             | 73.2                      | 6.8                               | Project completed under budget  |
| GN0158: Dog Waste Container  | 30.5                             | 30.5                      | -                                 | Project complete  |
| GN0173: Water - Trailer Mounted Combo Valve Exerciser & Excavation Unit          | 130.0                            | 130.4                     | (0.4)                             | Project complete  |
| GN0174: Fleet Additional Heavy Equipment Hoists                                  | 36.0                             | 34.6                      | 1.4                               | Project completed under budget  |
| SO0061: Salt Management Plan Update  | 152.1                            | 152.1                     | -                                 | Project complete  |
|  | 2,415.5                          | 2,279.3                   | 136.2                             |   |
| <b>Planning &amp; Development Services</b>                                       |                                  |                           |                                   |   |
| GN0048: Traffic Calming In School Zones  | 20.0                             | 3.0                       | 17.0                              | Project completed under budget  |
| GN0055: S/W, Multi-Use Trail & Illumination - St John's Sdrd - Bayview To Leslie | 1,444.0                          | 1,339.5                   | 104.5                             | Project completed under budget  |
| GN0138: Traffic Control Signals At Wellington St. E & Kaleia/Elyse               | 360.8                            | 356.2                     | 4.6                               | Project completed under budget  |
| SO0066: Natural Capital Asset Management Planning For Municipalities             | 80.9                             | 79.7                      | 1.1                               | Project completed under budget  |
|  | 1,905.7                          | 1,778.3                   | 127.4                             |   |
| <b>Total</b>   | <b>11,703.8</b>                  | <b>10,886.3</b>           | <b>817.5</b>                      |   |