



 **CLOSED CAPITAL  
PROJECTS**

As adopted December 12, 2023

## Closed Capital

(\$000s)

### Closed capital projects

Project	Previously Approved Budget	Total Project Spend	Unrequired Budget Authority	Reason for budget variance
<b>Office of the CAO</b>				
SO0003: Resident Survey	30.0	33.3	(3.3)	Variance is due to the Resident Survey needing to be translated into multiple languages, which was only identified as a priority after contract had been signed with external vendor
	30.0	33.3	(3.3)	
<b>Community Services</b>				
AM0120: 215 Industrial Parkway Exterior Work	145.0	138.7	6.3	Project completed under budget
AM0139: SARC Cooling Evaporator Tower	190.7	211.4	(20.7)	Additional work required
AM0148: SARC Replacement Pylon Sign Message Board	77.5	73.9	3.6	Project completed under budget
AM0150: ACC Ice Resurfacers Room Heater	20.5	4.1	16.4	Scope of work modified resulting in savings
AM0161: 215 Industrial - Refurbishment of Generator	50.0	21.4	28.6	Scope of work modified resulting in savings
AM0204: Fitness Equipment Replacement	298.6	274.4	24.2	Project completed under budget
AM0205: SARC Comprehensive Sound/Audio/Public Address System Upgrade	50.2	50.2	-	Project complete
AM0218: AFLC Arena Seating Replacement	51.2	31.9	19.3	Installation was done in house
AM0222: Yonge St Electronic Sign Replacement	70.0	61.0	9.0	Project completed under budget
AM0226: SARC Pool Repairs	448.8	449.7	(0.9)	Project spend fully funded by a Provincial grant.
AM0254: ACC - Reseal Concrete Floors	28.7	3.0	25.7	After reviewing options, concluded that this project is no longer required.
AM0260: COVID-19 Related Facility Improvements	72.6	-	72.6	Expenses were charged to operating expenses.
GN0067: New Rec Facility - Aquatic Center	2,400.0	89.2	2,310.8	This was a placeholder - No scope of work was approved

## Closed Capital

(\$000s)

### Closed capital projects

Project	Previously Approved Budget	Total Project Spend	Unrequired Budget Authority	Reason for budget variance
<b>Community Services</b>				
GN0075: AFLC Pylon Sign	38.6	46.6	(8.0)	Project spend exceeded approved CBA as additional electrical costs were quite significant for the AFLC.
GN0103: Aurora Sports Hall Of Fame	77.0	77.0	-	Project complete
GN0131: Korean War Memorial	24.0	23.2	0.8	Project completed under budget
GN0143: Water Refill Station Trailer	30.0	-	30.0	Project cancelled. Underfunded and additional costs do not justify proceeding with this project.
SO0036: Backup Generation For Evacuation Center	50.0	4.3	45.7	Only study competed - project being revaluated due to estimated costs
	4,123.3	1,560.0	2,563.4	

## Closed Capital

(\$000s)

### Closed capital projects

Project	Previously Approved Budget	Total Project Spend	Unrequired Budget Authority	Reason for budget variance
<b>Corporate Services</b>				
SO0009: Appraisal Of Town Buildings	42.9	37.3	5.5	Project completed under budget
	42.9	37.3	5.5	
<b>Operational Services</b>				
AM0041: Traffic Protection Guide Rail Kennedy St W	88.0	76.7	11.3	Project completed under budget
AM0043: Roads Operations Infrastructure Inspection, Repair and Maintenance Program	466.1	462.6	3.5	Project completed under budget
AM0064: Sidewalk/Engineered Walkway Reconstruction	525.0	522.7	2.3	Project completed under budget
AM0146: AFLC Skate Park Reconstruction	675.0	138.3	536.7	Funding no longer required as Council provided direction not to replace the skateboard park in Oct 2023.
AM0181: Emerald Ash Borer Management Program	2,069.9	2,096.6	(26.8)	Tender value changed over the 10 years and diameter of trees increased that required treatment
AM0201: Sheppards Bush Parking Lot Resurfacing	200.0	171.1	28.9	Market Value of Tender
AM0227: Walkway Lights - Graham Parkette	60.0	15.0	45.0	Work completed in house instead of through contractor, resulting in savings.
AM0250: Parks - 3/4 Ton Pick Up (#204-21)	60.0	58.5	1.5	Project completed under budget
AM0289: Roads - Asphalt Hot Box (#88-22)	60.0	51.5	8.5	Project completed under budget
GN0027: Cameras for Parking Enforcement	60.0	53.1	6.9	Project completed under budget
GN0082: Street Tree Planting	739.9	753.3	(13.4)	Unforeseen additional trees required to complete the development plantings
GN0096: BG Group Trail Connection	255.2	251.5	3.7	Project completed under budget
GN0113: Roads - DLA/Multipurpose Road Maintenance Truck (New)	500.0	500.0	-	Project complete
GN0114: Dog Waste Container/Diversion Pilot Project	61.0	53.4	7.6	Project completed under budget
GN0127: Parks Utility Vehicle - Dave Tomlinson Nature Reserve	40.0	25.3	14.7	Market Value of Tender
	5,860.1	5,229.6	630.4	

## Closed Capital

(\$000s)

### Closed capital projects

Project	Previously Approved Budget	Total Project Spend	Unrequired Budget Authority	Reason for budget variance
<b>Planning &amp; Development Services</b>				
AM0012: Road Resurfacing - Ind Pkwy S (Engelhard to Yonge), Vandorf (Ind Pwy S - Bayview)	1,347.2	1,337.9	9.3	Project completed under budget
AM0026: Reconstruction- Adair Dr, Bailey Cres, Davidson Rd., Harriman Rd.	4,438.6	4,438.6	-	Project complete
AM0241: Long Term Remediation for the Pavement Heave Over Vandorf Culvert West of Bayview	230.0	-	230.0	Project area was monitored for a seasonal cycle, no additional heaving was observed. Project can be closed.
AM0246: Streetlights Improvements - Yonge From Wellington To Church	-	-	-	\$600K in approved CBA consolidated with AM0332 Yonge St. Sani Sewer Rehab & Streetscape Detailed Design
GN0024: Digital Plan Review and E-Permit Applications	120.0	126.6	(6.6)	The extra costs were due to purchasing of additional Bluebeam licenses for Engineering and Planning staff of the PDS Department.
GN0029: Bloomington Sdrd - Bathurst to Yonge - Sidewalk/ Bikeway/ Illumination	883.6	608.9	274.7	York Region has confirmed that this was completed under budget as expected additional work did not happen.
GN0109: Promenade Streetscape Design & Implementation	132.8	132.8	-	\$570K approved CBA; \$132,766 spent here and the remaining \$437,234 consolidated with AM0332 Yonge St. Sani Sewer Rehab & Streetscape Detailed Design
SO0034: Climate Change Adaptation Plan	100.0	84.3	15.7	Project completed under budget
SO0049: Municipal Heritage Regulation Review & Upgrade	100.0	96.3	3.7	Project completed under budget
SO0051: Town Wide Green Development Guidelines	50.0	42.0	8.0	Project completed under budget
	7,402.1	6,867.3	534.8	

## Closed Capital

(\$000s)

### Closed capital projects

Project	Previously Approved Budget	Total Project Spend	Unrequired Budget Authority	Reason for budget variance
<b>Finance</b>				
AM0002: Town Of Aurora Website	85.0	40.9	44.1	Project completed under budget
AM0006: Computer Evergreening	1,535.6	1,536.7	(1.1)	Project complete
AM0010: Data Centre Upgrades (First Firewall Upgrade)	60.0	45.3	14.7	Project completed under budget
GN0007: Access Aurora Telephony Project	51.2	51.2	0.0	Project complete
GN0023: BBS Website Portal	100.0	97.9	2.1	Project completed under budget
SO0018: Community Benefits Charge Study	50.0	57.2	(7.2)	Land appraisal work that was required in support of the CBC Strategy was not previously anticipated when the project's budget was established.
	1,881.8	1,829.1	52.7	
<b>Total</b>	<b>19,340.1</b>	<b>15,556.5</b>	<b>3,783.6</b>	