

The image features a central black rectangular box with a white border containing the text "CLOSED CAPITAL PROJECTS". This box is overlaid on a background of various geometric shapes in teal and yellow-green. In the bottom left corner, there is a stack of white papers. The overall design is modern and minimalist.

CLOSED CAPITAL PROJECTS

AS APPROVED ON OCTOBER 26, 2021

Closed Capital

(\$000s)

Closed capital projects with funds returned to source

These projects were closed and funding was supplemented or returned to source.

Project	Previously Approved Budget	Total Project Spend	Unrequired Budget Authority	Reason for budget variance
Community Services				
73318 - User Fee Pricing Study	60.0	59.5	0.5	Project complete
72169 - Town Hall- LAN Room HVAC	90.0	89.7	0.3	Project complete
72225 - AFLC - LED Lighting Arena, Pool, Squash Courts and Ceiling Repair	450.5	147.3	303.2	Pricing was much lower than expected. Received \$6K rebate for LED lighting.
72274 - AFLC - Squash Courts Floor Replacement	40.0	20.4	19.6	Floors were able to be re finished only and not replaced
72384 - CYFS 4-3 - Replacement of suspended ceiling panels	26.9	-	26.9	work was done in house by staff
72442 - ACC - New Roll Up Doors (3)	60.0	15.1	44.9	Only one door was replaced while the other two were repaired.
72455 - AFLC, SARC - Transfer Stations - Accessibility Plan Implementation	25.0	23.8	1.2	Project complete
72456 - SARC - Hoyer Lifts - Accessibility Implementation Plan	20.0	15.2	4.8	Project complete
	772.4	371.1	401.3	
Corporate Services				
24012 - Bylaw Permit Parking Program	75.0	77.7	(2.7)	Project complete
13008 - Meeting Management Software	105.0	106.1	(1.1)	Minor scope change that resulted in a small increase for professional services
13025 - Electoral System Review	60.0	58.0	2.0	
	240.0	241.8	(1.8)	
Operational Services				
34001 - Christmas Decorations	50.0	42.5	7.5	Initial budget quotation was based on a different product. Town opted to go with a different style decoration that was a lower cost.
34003 - Snow Plow Safety Enhancements Pilot Project	12.0	12.2	(0.2)	
34009 - Winter Road Monitoring System	15.0	13.5	1.5	Project complete

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41009 - 3 Phase Electrical Power - Pumping Stations	120.0	114.9	5.1	Project complete
41013 - Replacement of Vandorf Road Lift Station Pumps	50.0	50.0	-	
73174 - Trail - Atkinson Park	85.0	-	85.0	Region did not approve project
73212 - Playground Replacement-Taylor Park	175.0	195.2	(20.2)	unkown drainage issues, replacement of full drainage system
73213 - Playground Replacement-Harman Park	153.6	154.8	(1.2)	Project complete
73319 - Canine Commons Upgrades	35.0	24.7	10.3	Project complete
31176 - Handheld Radios for Operations	10.2	9.2	1.0	Project complete
34106 - Patrol Truck	48.8	48.7	0.1	
34173 - New Trackless Sidewalk Utility Vehicle	175.0	165.3	9.7	Project complete
34187 - Roads -4 ton Truck	140.0	130.3	9.7	Project complete
34220 - Roads - GMC/3500 (#17-20)	85.0	83.9	1.1	Project complete
34221 - Facilities - Kubota 4x4 Tractor (#599-19)	45.0	45.1	(0.1)	
34222 - Roads - Chev/1500 (#3-20)	54.4	50.3	4.1	Project complete
34223 - Roads - Chev/1500 (#5-20)	47.5	47.5	-	
34228 - Facilities - Ice Resurfacer (#595-19)	99.4	99.4	-	
34232 - Fleet - Four Post Hoist (New)	25.0	25.4	(0.4)	Project complete
34409 - By-Law - Smart Car Replacement (#400-19)	36.5	36.5	-	
34422 - Additional Vehicle - By Law Services	56.8	64.3	(7.5)	Project complete
34425 - Water - 3/4 Ton Cargo Van (#7-20)	47.6	47.6	-	
34430 - Roads - 3/4 Ton Pick Up (#22-20)	47.5	47.5	-	
34458 - Roads - Solar Powered Sign (#140, 141, 142, 143-20)	100.0	105.7	(5.7)	Project complete

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34465 - Facilities - 3/4 Ton Pick Up Truck (#503-20)	36.5	36.5	-	
71112 - Parks - Ford 350 Dump Truck (#226-19)	71.6	71.5	0.1	Savings realized from project #71118 were transferred to project #71112.
71118 - Parks - Tractor - JD/5225 (#241-20)	75.1	66.3	8.8	
71116 - Parks - Back Hoe 420E IT & Rotary Broom Attachment (#238-20, #392-20)	201.8	197.2	4.6	Project complete
71119 - Parks - Tractor - JD/4320 (#240-19)	50.9	50.9	-	
71121 - Parks - 1 Ton Water Truck (#207-20)	69.2	69.4	(0.2)	
71122 - Parks - 3/4 Tonne (#212-20)	54.4	54.3	0.1	
71132 - Parks - Line Paint Trailer & Sports Field Line Painter(#121-20, #243-20))	35.8	35.0	0.8	Project complete
71134 - Parks - 3/4 Ton Pick Up (#201-20)	50.9	50.9	-	
71144 - Parks - Grass Crew Trailer (#214-20)	20.0	7.6	12.4	Market value of bids was less than estimated
71154 - Parks - Utility Trailer (#231-21)	15.0	7.7	7.3	Project complete
71158 - Parks - Grass Crew Trailer (#244-21)	15.0	9.2	5.8	Project complete
71171 - Box Blade Attachment (#276-20)	12.0	5.7	6.3	Project complete
	2,422.4	2,276.7	145.7	
Planning & Development Services				
31133 - Photometric Analysis and Lighting Gap	100.0	105.4	(5.4)	Project complete with minor variance to budget of \$5400 from donor project 2-4-31115-5059.
34529 - Master Transportation Study Update - 2018	100.0	102.6	(2.6)	Project complete

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81021 - Engineering Design Criteria Manual - Update	68.6	49.6	19.0	Project complete with savings of \$19,000 under the approved budget.
81023 - Urban Design Guidelines for Stable Neighbourhoods Study Area	75.0	63.0	12.0	Economies of scale were realized because the background information used to develop the guidelines was essentially the same for each of the four study areas.
	343.6	320.6	23.0	
Total	3,778.4	3,210.2	568.3	