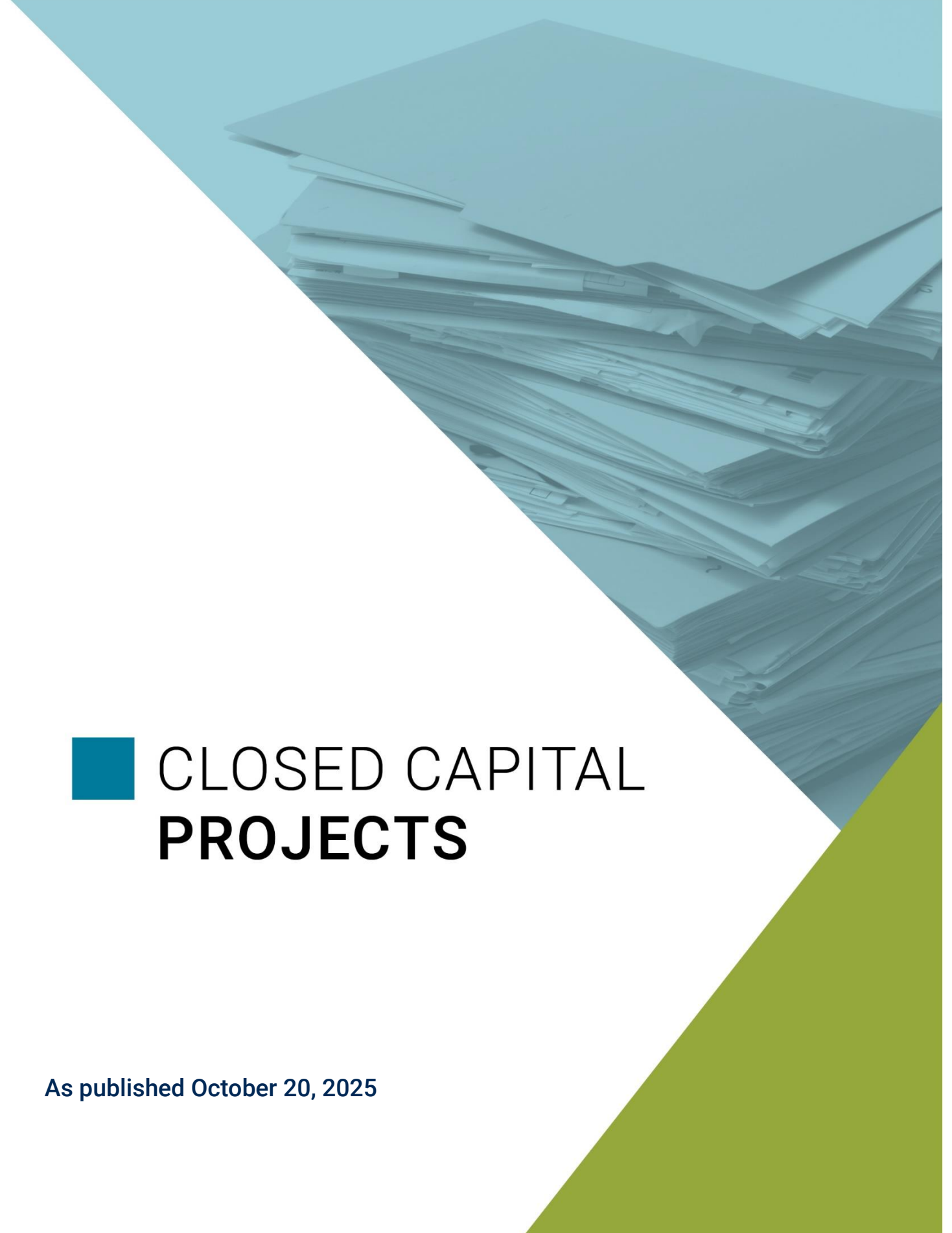




CLOSED CAPITAL **PROJECTS**

As published October 20, 2025

Closed Capital Projects

(in 000's)

Project	Previously Approved Budget	Total Project Spend	Unrequired Budget Authority	Reason for budget variance
Office of the CAO				
AM0378: Website Host Platform Update And Migration Project	50.0	50.9	(0.9)	Project complete
	50.0	50.9	(0.9)	
Community Services				
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	53.6	30.2	23.4	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
AM0303: Library Elevator Pit Waterproofing	50.0	24.7	25.3	Project complete, no further cost commitments

Project	Previously Approved Budget	Total Project Spend	Unrequired Budget Authority	Reason for budget variance
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	186.6	(6.6)	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
	2,042.8	1,747.7	295.0	
Corporate Services				
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	
Finance				
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
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.

Project	Previously Approved Budget	Total Project Spend	Unrequired Budget Authority	Reason for budget variance
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	
Operational Services				
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
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

Project	Previously Approved Budget	Total Project Spend	Unrequired Budget Authority	Reason for budget variance
AM0361: Hickson Park Masonry Pier Refacing	80.0	20.4	59.6	Project completed under budget
GN0089: Trail Construction Coutts/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
	2,447.5	2,279.3	168.2	
Planning & Development Services				
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	
Total	11,740.9	10,882.9	858.0	