

Capital Projects Closed During Q2 2019

Portfolio/Departments		Total Budget	Total Actuals	Remaining	# of projects
Community Services					
BF-8397-14	Dufferin Clark Community Centre - Water Slide Refurbishment	31,450	-	31,450	1
BF-8571-17	Joint Operating Centre - New Equipment articulated lift	66,950	-	66,950	1
BF-8584-17	Various - Video Surveillance Equipment & Systems Upgrades	103,000	103,000	-	1
BF-8589-17	FMS Admin - Study - Parking Strategy assessment and study	36,050	-	36,050	1
BF-8616-18	Maple CC - Replacement of the Pool Sand Filter	36,684	-	36,684	1
BF-8642-18	Various Community Centres - Replacement of Heat Pumps	482,139	93,006	389,133	1
BF-8644-18	Cleaning Standards Study	68,128	-	68,128	1
BF-8651-19	Father Ermanno Bulfon CC - Replacement of HVAC	68,128	-	68,128	1
BF-8786-19	AC1, AC2 Cooling Units Replacement Father Ermanno Bulfon Community C	154,500	-	154,500	1
RE-9503-13	Fitness Centre Equipment Replacement	463,500	220,930	242,570	1
Community Services Total		1,510,529	416,936	1,093,593	10
Office of the Chief Information Officer					
IT-9542-16	City Hall A.V. Equipment	360,500	35,277	325,223	1
Office of the Chief Information Officer Total		360,500	35,277	325,223	1
Planning and Growth Management					
PK-6383-13	Uplands Golf and Ski Centre: Bridge Replacement	117,415	113,184	4,231	1
PK-6433-16	Active Together Master Plan Update	138,588	137,034	1,554	1
PK-6479-14	Parks Redevelopment Strategy	108,150	106,680	1,470	1
Planning and Growth Management Total		364,153	356,898	7,255	3
Public Works					
BY-9540-16	Animal Control Vehicle	112,000	111,583	417	1
DT-7091-12	Non-Revenue Water Volume Analysis	87,600	12,675	74,925	1
EN-1970-13	Sidewalk and Street/ Walkway Lighting Infill Program in Older Areas	250,000	-	250,000	1
EV-2063-15	ICI Water Meter Replacement Program	1,030,000	-	1,030,000	1
EV-2078-15	SCADA System Implementation	421,051	420,711	340	1
EV-2091-16	Storm Pond Cleaning - Audia Pond (Pond 21 A&B)	201,600	182,380	19,220	1
EV-2106-17	Public Works Portable Water Trailer Purchase	40,453	40,426	28	1
EV-2116-17	New West End Bulk Water Taking Station	62,000	-	62,000	1
EV-2118-17	Water and Wastewater- Rate Study	154,500	-	154,500	1
EV-2119-18	Landfil Water Monitoring Infrastructure	47,600	15,722	31,878	1
PO-6717-14	Soccer Field Redevelopment at York Catholic District School Board Locatio	203,940	-	203,940	1
PO-6749-14	No Smoking By-Law Signs	54,075	-	54,075	1
PW-2066-14	Yard Weigh Scale	135,750	135,445	305	1
RP-6739-15	Tree Replacement Program-EAB	2,063,476	1,807,264	256,213	1
RP-6745-19	Nashville Cemetery-Road Extension	57,700	-	57,700	1
RP-6751-19	Sports Field Safety Fencing for Spectators at Vaughan Grove Sports Compl	91,927	-	91,927	1
RP-6756-15	Traffic Signs Reflectivity Inspection and Testing	128,747	128,088	659	1
Public Works Total		5,142,419	2,854,294	2,288,127	17
Grand Total		7,377,601	3,663,405	3,714,198	31