

Closed Projects as of March 31, 2018

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
Community Services				
Facility Maintenance Services				
BF-8097-12	Al Palladini Community Centre - Pool/Fitness Locker Replacements	25,800	13,565	12,235
BF-8278-16	Chancellor Community Centre - Gym Locker Replacements	47,380	-	47,380
BF-8353-14	Splash Pad Automation	46,400	-	46,400
BF-8366-12	Garnet A Williams Community Centre -Pool/Fitness Locker Replacement	25,800	-	25,800
BF-8399-16	Maple Community Centre - Outdoor Courtyard Refurbishment	90,846	-	90,846
BF-8412-13	Father Ermanno Bulfon Community Centre - Interlocking Brick Replacement	27,252	23,463	3,789
BF-8416-13	Pool Ramp Entrance Tile Replacement	41,925	-	41,925
BF-8421-14	Al Palladini Community Centre Building Sound System	26,780	-	26,780
BF-8445-14	Consulting Services - Roofing	30,000	22,591	7,409
BF-8453-14	Maple CC-Heat Pump Replacement	103,000	78,051	24,949
BF-8462-15	Father Ermanno Bulfon CC Outdoor Rink - Refrigeration Plant Equipment	149,350	151,158	(1,808)
BF-8475-15	Father Ermanno Bulfon CC Outdoor Rink - Replace Doors	61,800	61,800	-
BF-8498-14	Dynamic Digital Signs	147,168	146,738	429
BF-8503-16	JOC - Records Centre Climate Control Retrofit	142,140	104,570	37,570
BF-8504-16	Al Palladini CC - Replace Lock Cylinders	35,535	25,235	10,300
BF-8508-16	Fire Hall 7-6 New Generator	118,450	84,342	34,108
BF-8527-17	Rosemount - Replacement of Fire Alarm System	154,500	74,155	80,345
BF-8583-17	Various - Replacement & Upgrading of Seasonal Wreaths Lighting	66,950	63,242	3,708
Fire & Rescue Services				
FR-3610-16	Replace Aerial 7968 - Smeal 32m	1,676,940	1,476,586	200,354
FR-3644-17	Assistant Deputy Fire Chief - Vehicle	51,500	42,839	8,661
Office Chief Financial Officer				
Financial Planning & Development Finance				
CO-0052-16	Woodlot Acquisition - Block 18	369,000	369,000	-
DI-0018-17	Woodlot Acquisition Block 11	612,900	612,900	-
Office Chief Information Officer				
Information Technology Management				
IT-3009-09	eMail Journaling and Archiving Solution	154,500	36,475	118,025
Planning and Growth Management				
Development Engineering and Infrastructure Planning Services				
DE-7125-15	OPA 620 (Steeles West) East - West Collector Road	503,000	-	503,000
DE-7157-15	Huntington Road Trade Valley to Rutherford - Sanitary Sub-Trunk	4,511,500	-	4,511,500
DT-7012-07	PD 5 West Woodbridge Watermain	2,848,834	669,500	2,177,334
DT-7019-09	Fogal Road Reconstruction	469,000	188,139	280,861
DT-7028-09	OPA620 Infrastructure Design	772,500	460,672	311,828
Parks Development				
BF-8367-13	Uplands Buildings General Capital Repairs and Maintenance	366,934	207,712	159,222
PK-6370-17	Uplands Golf & Ski Centre - Irrigation/Snow Making Water System	660,000	-	660,000
PK-6377-14	Mapes Park- Playground Replacement & Safety Surfacing	155,513	148,019	7,494
PK-6527-15	Hwy 27 & Milani Blvd Soccer Field	25,000	24,800	200
Public Works				
Environmental Services				
EV-2096-17	SCADA Project - Phase 2	167,078	158,027	9,051
Fleet Management Services				
FL-5211-16	Replace Unit #1370 with 1/2 ton Quad Cab 4x4 pickup	30,994	31,916	(922)
FL-5300-16	Replace Unit #1364 with 1/2 ton Quad Cab 4x2 pickup	30,994	31,916	(922)
Infrastructure Delivery				
1363-0-05	Servicing-Dufferin Winter Work	160,000	332	159,668
1610-0-06	Dufferin Street Works Yard Expansion	488,000	8,326	479,674
BF-8411-13	Chancellor CC - Curb & Walkway Replacement at various locations(BFIR)	23,059	9,671	13,388
Transportation Services Parks & Forestry Operations				
PW-2034-10	Hope Radio Tower Study & Improvements	51,500	-	51,500
RP-6766-17	Speed Compliance Program - Radar Message Boards	77,250	72,520	4,730
Grand Total		15,545,072	5,398,260	10,146,811