

Open Projects as of December 31, 2018

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
<b>Community Services</b>		<b>189,258,729.00</b>	<b>195,104,096.00</b>	<b>(5,845,366.00)</b>
<b>Access Vaughan</b>		<b>50,500.00</b>	<b>32,794.00</b>	<b>17,706.00</b>
AV-9532-15	Access Vaughan Phase II - Step	50,500.00	32,794.00	17,706.00
<b>By-Law &amp; Compliance, Licensing &amp; Permit Services</b>		<b>521,249.00</b>	<b>23,749.00</b>	<b>497,500.00</b>
BY-9538-16	By-Law & Compliance Group Techna System Upgrade	91,000.00	23,749.00	67,251.00
BY-9542-17	By-Law & Compliance Online Pay	20,000.00	-	20,000.00
BY-9544-18	Animal Services Vehicles	266,049.00	-	266,049.00
BY-9548-18	VMC Enforcement Officers Vehicles	92,700.00	-	92,700.00
BY-9549-18	By-Law Strategy Implementation	51,500.00	-	51,500.00
<b>DCM Community Services</b>		<b>1,397,671.00</b>	<b>589,404.00</b>	<b>808,267.00</b>
SE-0088-16	Service Vaughan Phase I	1,397,671.00	589,404.00	808,267.00
<b>Emergency Planning</b>		<b>197,110.00</b>	<b>171,774.00</b>	<b>25,336.00</b>
EP-0071-17	Primary and Alternate Emergency Operations Centre	197,110.00	171,774.00	25,336.00
<b>Facility Maintenance Services</b>		<b>155,849,664.00</b>	<b>144,921,332.00</b>	<b>10,928,334.00</b>
37-2-04	New Civic Centre - Phase 1	140,695,378.00	140,576,366.00	119,012.00
BF-8101-08	Energy Conservations Improvements - Implementation	750,000.00	682,163.00	67,837.00
BF-8237-14	Garnet A. Williams C.C. - Remove Wall Covering in Pool area	52,600.00	-	52,600.00
BF-8321-12	Al Palladini Community Centre Pool Dehumidifier Replacement	363,300.00	9,734.00	353,567.00
BF-8329-16	Al Palladini Community Centre Arena Benches Capping	65,148.00	-	65,148.00
BF-8334-11	Woodbridge Pool & Arena Community Centre Replace Arena Lobby Flooring	30,900.00	8,858.00	22,042.00
BF-8339-12	Maple Community Centre Insulate & Install Siding on Arena Walls	114,874.00	1,236.00	113,638.00
BF-8350-12	Security Camera Installations Various Parks	80,000.00	76,910.00	3,090.00
BF-8359-14	Chancellor District Park - Walkway Lighting Replacement	80,000.00	1,163.00	78,837.00
BF-8374-12	Maple Community Centre - Skate Flooring Replacement	46,400.00	25,028.00	21,372.00
BF-8376-14	Giovanni Caboto Park - Walkway Lighting Replacement	55,000.00	1,163.00	53,837.00
BF-8386-14	Reeves Park - Walkway Lighting Replacement	50,000.00	-	49,950.00
BF-8397-14	Dufferin Clark Community Centre - Water Slide Refurbishment	31,450.00	-	31,450.00
BF-8402-13	Maple Community Centre - Waterside Refurbishment	31,448.00	-	31,448.00
BF-8408-15	Al Palladini CC - Patio stones/ slab Replacement	63,522.00	41,287.00	22,234.00
BF-8425-15	Al Palladini Community Centre Painting East and West Arenas	84,460.00	57,450.00	27,010.00
BF-8444-14	Vellore Hall/School - Interior Floor Resurfacing	97,850.00	40,560.00	57,290.00
BF-8456-14	Vaughan Mills Park-Security Camera Installation	41,200.00	-	41,200.00
BF-8457-14	Bindertwine Park-Security Camera Installation	41,200.00	-	41,200.00
BF-8458-14	Parks Building-Un-Manned-Eight Facilities in Total	77,250.00	4,738.00	72,512.00
BF-8463-15	Al Palladini CC - Refrigeration Plant Equipment Replacement	1,334,618.00	62,100.00	1,272,518.00
BF-8474-15	Dufferin Clark C.C. - Replace Roof Shingles	118,450.00	61,082.00	57,368.00
BF-8476-15	Building Upgrades to meet AODA Requirements	1,071,300.00	360,858.00	710,442.00
BF-8477-16	CCTV Connection to City's Network	107,100.00	-	107,100.00
BF-8480-15	City Hall & JOC - Master Plan Study for Internal Space Utilization	283,300.00	249,309.00	33,991.00
BF-8487-15	Building Condition Audits	440,000.00	117,446.00	322,554.00
BF-8502-16	Fire Station Interior Renovation Program	185,400.00	166,120.00	19,280.00
BF-8505-16	Dufferin Clark CC - Kitchen Renovation	47,380.00	2,575.00	44,805.00
BF-8507-16	Chancellor CC - Change Room Tiling Replacement	94,760.00	52,109.00	42,651.00
BF-8511-17	Garnet Williams CC - Exterior Concrete Removal & Replacement	59,225.00	25,987.00	33,238.00
BF-8513-17	Chancellor CC - Exterior Concrete Removal & Replacement	71,070.00	-	71,070.00
BF-8514-17	Maple CC - Exterior Concrete Removal & Replacement	87,415.00	31,312.00	56,103.00
BF-8515-17	Dufferin Clark CC - Exterior Concrete Removal & Replacement	71,070.00	25,843.00	45,227.00
BF-8517-16	Al Palladini CC - Parking Area asphalt rehabilitation/replacement	355,350.00	278,473.00	76,877.00
BF-8518-16	JOC Greenhouse Concrete, Mechanical & Electrical Work	71,070.00	37,389.00	33,681.00
BF-8521-17	Al Palladini - Replacement of an Existing HVAC unit	118,500.00	98,005.00	20,495.00
BF-8522-17	Maple Community Centre - Painting	86,950.00	-	86,950.00
BF-8524-17	North Thornhill CC - Existing Light Maintenance and Replacement	30,900.00	-	30,900.00
BF-8525-17	Maple Community Centre - Renovating for a Teaching Kitchen	82,400.00	51,634.00	30,766.00
BF-8526-17	Thornhill Outdoor Pool	25,750.00	-	25,750.00
BF-8528-17	Rosemount - Replace Flooring in Arena Dressing Rooms	77,250.00	-	77,250.00
BF-8529-17	Father Ermanno Bulfon CC - Replacement of Boiler	154,500.00	-	154,500.00
BF-8532-17	Maple Community Centre - Lobby Tile Replacement	46,350.00	33,349.00	13,001.00
BF-8535-17	Rainbow Creek Field House - Renovations	30,900.00	-	30,900.00
BF-8542-18	Dufferin Clark CC - Regrouting of Pool Deck	25,750.00	-	25,750.00
BF-8543-18	Woodbridge Pool and Arena - Replacement of Sprinkler System	103,000.00	9,991.00	93,009.00
BF-8549-18	Maple CC - Replacement of Sprinkler System	103,000.00	-	103,000.00
BF-8571-17	Joint Operating Centre - New Equipment Articulated Lift	66,950.00	-	66,950.00
BF-8575-17	Various Community Centres - Pool Capital Improvements	206,000.00	124,178.00	81,822.00
BF-8576-17	Various Community Centres - Renovations of Public Washrooms	525,300.00	351,997.00	173,303.00
BF-8579-17	Various Community Centres - Retrofit Pool Circulations	309,000.00	15,538.00	293,462.00
BF-8580-17	Parks - Washroom Renovations & Upgrades	77,250.00	-	77,250.00
BF-8581-17	Various - Fencing Repairs, Replacement, Upgrades	66,950.00	-	66,950.00
BF-8582-17	Various - Kantech Access Control in Community Centres	51,500.00	-	51,500.00
BF-8584-17	Video Surveillance Equipment & Systems Upgrades	103,000.00	82,812.00	20,188.00
BF-8588-17	Various Community Centres - Roof Repairs & Replacement	123,600.00	126,165.00	(2,565.00)
BF-8589-17	Parking Strategy Assessment and Study	36,050.00	-	36,050.00
BF-8591-17	Fire Hall (General) - Annual Capital Improvement	63,654.00	-	63,654.00
BF-8593-17	Various - Replacement of HVAC	693,581.00	505,067.00	188,514.00
BF-8595-18	Fire Halls (General)	66,950.00	-	66,950.00
BF-8598-18	Various Facilities - Energy Initiatives	211,150.00	-	211,150.00
BF-8599-18	Fire Halls / Joint Operations Centre	103,000.00	-	103,000.00
BF-8601-18	Various Community Centres - Kantech Access Control	51,500.00	-	51,500.00
BF-8602-18	Various Community Centres - Keywatcher key cabinets	128,750.00	-	128,750.00
BF-8603-18	Various Facilities - Mobile Devices	103,000.00	89,217.00	13,783.00
BF-8604-18	Various Community Centres - Pool Capital Improvements	206,000.00	-	206,000.00
BF-8605-18	Various - Video Surveillance Equipment & Systems Upgrades	103,000.00	-	103,000.00
BF-8606-18	Washroom Renovations & Upgrades	77,250.00	-	77,250.00
BF-8614-17	Community Centre Common Space	154,500.00	59,807.00	94,693.00
BF-8616-18	Maple CC - Replacement of the Pool Sand Filter	36,684.00	-	36,684.00
BF-8621-18	Various Buildings - Office/space renovations	1,172,362.00	270,759.00	901,603.00
BF-8623-18	Repurposing of Concession Areas in Recreation Centres	340,117.00	2,936.00	337,182.00
BF-8629-18	Chancellor CC - Repair/Replace Window Sealant Original (1998) Building	47,166.00	-	47,166.00
BF-8637-18	Various Community Centres - Replacement of Rubber Flooring	303,957.00	23,690.00	280,267.00
BF-8641-18	Various Community Centres - Replacement of Cooling Towers	80,422.00	-	80,422.00
BF-8642-18	Various Community Centres - Replacement of Heat Pumps	482,139.00	51,500.00	430,639.00
BF-8644-18	Cleaning Standards Study	68,128.00	-	68,128.00
BF-8645-18	Admin - Study - Security Assessments and Review	131,016.00	-	131,016.00
BF-8671-18	Energy Retrofits - City Facilities	1,545,000.00	-	1,545,000.00
<b>Fire &amp; Rescue Services</b>		<b>12,749,482.00</b>	<b>6,059,290.00</b>	<b>7,690,202.00</b>
FR-3508-07	Breathing Apparatus Replace	579,570.00	572,999.00	6,571.00
FR-3565-13	Station #73 Equipment	170,000.00	140,765.00	29,235.00
FR-3581-18	Purchase Land for New Station 7-11	1,111,800.00	-	1,111,800.00
FR-3586-17	Replace 7972 Pumper	854,083.00	335,155.00	518,928.00
FR-3587-17	Replace 7955 Aerial 55 FT	1,314,459.00	457,667.00	856,792.00
FR-3592-16	Smeal Aerial 17M(7983) Refurbishment	257,858.00	23,827.00	234,031.00
FR-3593-16	Replace HAZ MAT 7942	854,083.00	734,411.00	119,672.00
FR-3606-18	Station 76 Aerial Purchase	1,842,760.00	-	1,842,760.00
FR-3609-18	Expand Crew Quarters Station 76	360,000.00	-	360,000.00
FR-3611-17	Replace 7971 Pumper	854,083.00	335,155.00	518,928.00
FR-3612-14	Fitness Equipment & Furniture	150,000.00	68,119.00	81,881.00
FR-3617-16	Station #74 Engine Purchase	854,083.00	335,155.00	518,928.00
FR-3618-18	Station #74 Equipment for Firefighter Purchase	125,000.00	71,216.00	53,784.00
FR-3619-18	Engine #74 Equipment Purchase	120,000.00	34,720.00	85,280.00
FR-3626-18	Station #74 Furniture and Equipment	170,000.00	-	170,000.00
FR-3628-15	Fire Training Tower	1,236,000.00	1,118,461.00	117,539.00
FR-3630-16	Fire Master Plan - 2016 Update	155,000.00	143,483.00	11,517.00
FR-3631-16	Fire Rescue Tool Retrofit	242,050.00	186,148.00	55,902.00
FR-3637-18	Replace Aerial 17M - 7987	1,314,459.00	457,667.00	856,792.00
FR-3642-17	Fire - CAD & MDT Replacements	88,300.00	-	88,300.00
FR-3645-18	Assistant Deputy Fire Chief - Vehicle	53,979.00	44,342.00	9,637.00
FR-3646-18	Repair JOC Fire Training Room	41,925.00	-	41,925.00
<b>Recreation Services</b>		<b>18,493,043.00</b>	<b>44,305,710.00</b>	<b>(25,812,710.00)</b>
RE-9503-13	Fitness Centre Equipment Replacement	463,500.00	220,930.00	242,570.00
RE-9503-18	Fitness Centre Equipment Replacement	231,750.00	1,626.00	230,124.00
RE-9504-08	Pierre Berton Discovery Centre	1,500,000.00	1,462,251.00	37,749.00
RE-9521-14	Retrofit to Energy-Efficient Lighting at Gallery space at MCC	25,800.00	2,201.00	23,599.00
RE-9527-18	Events Strategy	127,000.00	-	127,000.00
RE-9530-16	Recreation and Culture Service Plan	87,550.00	68,684.00	18,866.00
RE-9531-16	Recreation and Culture Customer Service Review and Plan	34,200.00	-	34,200.00
RE-9532-16	City Playhouse Theatre Programs Review	20,600.00	-	20,600.00
RE-9533-17	CLASS System Upgrade	157,600.00	-	157,600.00
RE-9534-17	Community Centre Program Equipment Replacement	206,000.00	90,778.00	115,222.00
RE-9536-17	CLASS System Upgrade - Peripheral Equipment	77,250.00	-	77,250.00
RE-9537-17	VMC Library, Recreation and YM	15,484,293.00	42,385,267.00	(26,900,974.00)
RE-9538-18	Facility Equipment Replacement At Community Centres	77,500.00	74,016.00	3,484.00
<b>Human Resources &amp; Legal Services</b>		<b>10,628,795.00</b>	<b>9,324,790.00</b>	<b>1,304,005.00</b>
<b>Real Estate</b>		<b>10,628,795.00</b>	<b>9,324,790.00</b>	<b>1,304,005.00</b>

Open Projects as of December 31, 2018

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
RL-2556-18	Parkland Acquisition Martin Grove rd.	8,642,787.00	8,642,787.00	-
RL-0005-12	Land Acquisition Fees	1,716,230.00	556,118.00	1,160,112.00
RL-0008-13	MNR Tablelands Land Acquisition	43,835.00	11,598.00	32,237.00
RL-0009-13	Real Estate Acquisition Strategy	225,943.00	114,287.00	111,656.00
<b>Library Services</b>		<b>12,747,228.00</b>	<b>11,124,223.00</b>	<b>1,623,005.00</b>
<b>Library Services</b>		<b>12,747,228.00</b>	<b>11,124,223.00</b>	<b>1,623,005.00</b>
LI-4504-13	Library Technology Upgrade	430,000.00	352,499.00	77,501.00
LI-4521-15	Carrville Bl 11 Land	389,000.00	-	389,000.00
LI-4530-14	Civic Centre Resource Library	1,260,000.00	1,024,219.00	235,781.00
LI-4537-13	Capital Resource Purchases	9,722,428.00	9,712,127.00	10,301.00
LI-4543-13	Vellore Village South Bl 39 - Land	389,000.00	-	389,000.00
LI-4548-16	AODA Compliant Circulation Desk & Sorting Machine- Pierre Berton Resource Library	120,000.00	35,378.00	84,622.00
LI-4554-17	VMC Library - Resource Material, F&E, Comm/Hdw	375,000.00	-	375,000.00
LI-4555-18	VPL Courier Van	61,800.00	-	61,800.00
<b>Office Chief Financial Officer</b>		<b>2,774,281.00</b>	<b>1,710,332.00</b>	<b>1,063,950.00</b>
<b>Financial Planning &amp; Development Finance</b>		<b>1,294,718.00</b>	<b>1,069,200.00</b>	<b>225,519.00</b>
BU-0002-11	Financial Planning and Development Finance Software Program	175,551.00	84,984.00	90,568.00
BU-0011-16	Financial Framework - FMP	360,500.00	271,473.00	89,027.00
BU-2551-18	Growth Related Financial Analysis and Long Range Fiscal Planning	173,067.00	161,499.00	(7,832.00)
CO-0086-18	Woodlot Acquisition - Block 39	300,000.00	296,850.00	3,150.00
DI-0075-15	Financial Framework - DC Study	285,000.00	234,394.00	50,606.00
<b>Financial Services</b>		<b>437,750.00</b>	<b>-</b>	<b>437,750.00</b>
FI-0085-18	Tax Manager Software (TXM) Discovery	51,500.00	-	51,500.00
FI-0087-17	Service Vaughan - Point of Sale	386,250.00	-	386,250.00
<b>Office Chief Financial Officer</b>		<b>510,500.00</b>	<b>335,402.00</b>	<b>175,098.00</b>
FI-2533-18	Finance Modernization	510,500.00	335,402.00	175,098.00
<b>Procurement Services</b>		<b>531,313.00</b>	<b>305,730.00</b>	<b>225,583.00</b>
PU-2532-18	Implementation of Procurement Modernization Recommendations	150,000.00	-	150,000.00
SE-0078-16	Procurement Modernization	381,313.00	305,730.00	75,583.00
<b>Office Chief Information Officer</b>		<b>7,103,635.00</b>	<b>4,250,906.00</b>	<b>2,852,728.00</b>
<b>Information Technology Management</b>		<b>7,103,635.00</b>	<b>4,250,906.00</b>	<b>2,852,728.00</b>
IT-3011-16	Central Computing Infrastructure	2,782,440.00	2,162,171.00	620,269.00
IT-3012-16	Enterprise Telephone System Assets Renewal	701,965.00	420,717.00	281,248.00
IT-3013-16	Personal Computer (PC) Assets Renewal	1,603,209.00	1,199,873.00	403,336.00
IT-3020-14	Vaughan On-line Improvements	618,000.00	280,450.00	337,550.00
IT-9542-16	City Hall A.V. Equipment	360,500.00	35,277.00	325,223.00
IT-9546-17	AV Infrastructure Renewal	780,021.00	125,221.00	654,800.00
IT-9550-18	Digital Strategy Implementation	257,500.00	27,197.00	230,303.00
<b>Office City Clerk</b>		<b>125,660.00</b>	<b>59,149.00</b>	<b>66,511.00</b>
CL-2520-18	City Archives Outreach Equipment	22,660.00	-	22,660.00
CL-2531-17	SAMS System Enhancement	103,000.00	59,149.00	43,851.00
<b>Office Transformation and Strategy</b>		<b>1,773,405.00</b>	<b>907,087.00</b>	<b>866,318.00</b>
<b>Transformation &amp; Strategy</b>		<b>1,773,405.00</b>	<b>907,087.00</b>	<b>866,318.00</b>
CM-2526-16	Service Excellence Strategic Initiatives	420,723.00	335,402.00	85,321.00
SE-0076-16	Job Description & Evaluation Program	200,000.00	116,262.00	83,738.00
SE-0079-16	Workforce Management System Business Case	296,050.00	241,843.00	54,207.00
SE-0080-16	Service Excellence Leads Program	512,250.00	390,772.00	121,478.00
SE-0083-16	Service Excellence Communicatin Plan	86,500.00	79,665.00	6,835.00
SP-0016-17	Strategy Update	206,000.00	-	206,000.00
SP-0017-18	Citizen Engagement Study	51,882.00	-	51,882.00
<b>Planning and Growth Management</b>		<b>217,785,822.00</b>	<b>125,151,091.00</b>	<b>92,634,730.00</b>
<b>Building Standards</b>		<b>4,008,029.00</b>	<b>1,948,633.00</b>	<b>2,059,396.00</b>
BS-1003-11	Building Depart Computer System	1,236,000.00	981,044.00	254,956.00
BS-1006-15	Zoning Bylaw Review	2,312,029.00	692,068.00	1,619,961.00
BS-1008-18	Modernization of Sign Permit System	200,000.00	84,297.00	115,703.00
BS-1009-18	Mobility & Digital Transformation of Building Inspection Services	260,000.00	191,224.00	68,776.00
<b>Development Engineering</b>		<b>111,443,025.00</b>	<b>55,888,096.00</b>	<b>55,554,929.00</b>
1231-0-04	Major Mackenzie Watermain	3,269,300.00	2,725,439.00	543,861.00
1489-0-03	Teston Rd. - Cityview to Weston PD7 W/M	5,124,000.00	4,023,911.00	1,100,089.00
1589-0-06	Rutherford Road PD 6 East Watermain	5,510,227.00	4,059,293.00	1,450,934.00
DE-7114-16	Portage Parkway - Appletwood to Jane/ Detailed Design	4,228,480.00	19,544.00	4,208,936.00
DE-7125-15	OPA 620 (Steeles West) East - West Collector Road	503,000.00	-	503,000.00
DE-7137-16	Block 61 Valley Corridor Crossings	4,242,400.00	-	4,242,400.00
DE-7138-15	Block 55 PD-KN Watermain Servicing	11,636,900.00	9,788,327.00	1,848,573.00
DE-7146-15	VMC Maplecrete Road Watermain Crossing at Highway 7	155,200.00	-	155,200.00
DE-7150-15	Zenway / Fogul Sanitary Sub-Trunk	4,391,000.00	901,250.00	3,489,750.00
DE-7151-15	Huntington Road Reconstruction	2,429,000.00	1,802,794.00	626,206.00
DE-7157-15	Huntington Road Trade Valley to Rutherford - Sanitary Sub-Trunk	4,511,500.00	42.00	4,511,458.00
DE-7160-15	Vaughan Metropolitan Centre (VMC) - Utility Servicing Master Plan Strategy	154,000.00	36,160.00	117,840.00
DE-7161-15	Street "A" - Highway 427 Crossing (Block 59)	7,000,000.00	-	7,000,000.00
DE-7162-16	Apple Mill Road - Edgeley Blvd to Millway	355,400.00	-	355,400.00
DE-7165-16	Jackson Street Storm Sewer	484,600.00	378,899.00	85,701.00
DE-7166-16	Sidewalk & Streetlighting - Rutherford Road	262,000.00	-	262,000.00
DE-7167-16	Pine Grove Sanitary Pump Station Improvements	115,300.00	-	115,300.00
DE-7174-18	Applemil Road Extension, Millway To Jane Street	1,412,130.00	-	1,412,130.00
DE-7176-17	Black Creek Channel Renewal Design and Construction	6,360,250.00	-	6,360,250.00
DE-7178-17	Kirby Road Intersection Improvements	1,067,450.00	-	1,067,450.00
DE-7179-17	Kipling Streetlighting & Intersection Illumination	957,900.00	428,822.00	529,078.00
DE-7180-17	Traffic Signal Installation - Motion Court & New Huntington Road	206,515.00	159,646.00	46,869.00
DE-7186-18	VMC Collector Road Functional Design Study	1,083,870.00	12,621.00	1,071,249.00
DE-7192-18	VMC NE Quad - Portage Parkway Extension (Jane St to Black Creek)	3,502,000.00	26.00	3,502,000.00
DE-7197-18	VMC - Hydrogeological Desktop Review & Borehole Analysis	154,500.00	-	154,500.00
DE-7199-18	Langstaff Sidewalk, Huntington to West of Hwy 27	167,000.00	-	167,000.00
DE-7200-18	Marc Sant/District Ave & Dufferin Intersection Sidewalk Works (Block 11)	53,100.00	-	53,100.00
DE-7201-18	Pine Valley Drive Sidewalk, South of Major Mackenzie (Capo Di Monte)	24,100.00	-	24,100.00
DE-7202-18	Mobile Tech	51,500.00	30,667.00	20,833.00
DE-7208-18	Siegmans Mill Sidewalk & Intersection Improvements (Block 55 External)	1,920,950.00	-	1,920,950.00
DE-7295-18	Road Improvements to New Huntington Road and Vaughan Valley Boulevard	565,000.00	-	565,000.00
DE-7296-18	Steel casing pipe crossing under the Highway 427 Expansion	450,000.00	-	450,000.00
DT-7012-07	PD 5 West Woodbridge Watermain	2,846,834.00	1,426,245.00	1,420,589.00
DT-7019-09	Fogal Road Reconstruction	469,000.00	188,139.00	280,861.00
DT-7028-09	OPA 620 Infrastructure Design	772,500.00	460,672.00	311,828.00
DT-7044-10	Huntington Road - Hwy 7 to Langstaff Road	2,575,000.00	2,552,462.00	22,538.00
DT-7045-11	Block 11 Valley Road Crossings	12,966,826.00	12,199,841.00	766,985.00
DT-7046-10	King-Vaughan Road Bridge Widening	1,519,250.00	-	1,519,250.00
DT-7047-10	Huntington Road - Hwy 7 to Langstaff Road	1,648,000.00	836,366.00	811,634.00
DT-7049-10	Storm Water Management Pond Monitoring Program	154,500.00	6,991.00	147,509.00
DT-7058-11	Black Creek Regional Storm Improvements Class EA Study	644,000.00	563,006.00	80,994.00
DT-7065-11	Millway Avenue Widening & Realignment	10,077,710.00	7,812,229.00	2,265,481.00
DT-7085-13	Parking Management Strategy Study	406,000.00	248,242.00	157,758.00
DT-7089-13	Stevenson Avenue Construction	412,000.00	399,299.00	12,701.00
DT-7101-13	Vaughan TDM Policy	149,350.00	-	149,350.00
DT-7120-13	Black Creek Renewal	4,154,183.00	215,785.00	3,938,398.00
DT-7122-13	Engineering Fee Review Study	113,300.00	94,701.00	18,599.00
DT-7135-14	Coldspring Road and Stevenson Avenue Construction	206,000.00	5,287.00	200,713.00
<b>Development Planning</b>		<b>7,130,025.00</b>	<b>2,113,197.00</b>	<b>5,016,828.00</b>
DP-9004-07	Vellore -Master Plan Study	111,000.00	-	111,000.00
DP-9028-12	VMC Physical Master Plan Base Model	67,000.00	-	67,000.00
DP-9029-12	Woodbridge Heritage District Urban Design	206,000.00	205,128.00	872.00
DP-9524-13	Highway 7 VMC Streetscape	1,963,134.00	752,286.00	1,210,848.00
DP-9525-15	Vaughan Mills Urban Design Streetscape & Open Space Master Plan	130,000.00	-	130,000.00
DP-9526-17	Yonge/Steeles Corridor Urban Design Streetscape & Open Space Master Plan	180,000.00	-	180,000.00
DP-9527-13	VMC Black Creek Detailed Design Concept for Public Spaces and Amenities	150,000.00	-	150,000.00
DP-9528-14	City-Wide Urban Design Study	200,000.00	183,896.00	16,102.00
DP-9529-13	Design Review Panel Administration	41,200.00	28,667.00	12,533.00
DP-9536-15	Building Pedestrian Level Wind Study Impact-Software	50,000.00	-	50,000.00
DP-9537-14	Islington Avenue Streetscape Tree Planting Partnership with KARA and KBIA	30,970.00	999.00	29,971.00
DP-9542-15	Islington Avenue Streetscape Phase 1	935,596.00	43,202.00	892,394.00
DP-9543-15	Centre Street Design and Construction Phase 1	478,551.00	-	478,551.00
DP-9544-15	Streetscape for Concord West by York Region - Highway 7 and Keele	814,994.00	483,360.00	331,634.00
DP-9545-15	Vaughan Healthcare Centre Precinct Streetscape	378,080.00	-	378,080.00
DP-9552-18	VMC Signage and Wayfinding Strategy	250,000.00	-	250,000.00
DP-9553-17	Plan Update - Implications of Growth on Heritage Conservation	243,080.00	-	243,080.00
DP-9555-17	VMC - Consultation Services	206,000.00	-	206,000.00
DP-9559-17	Office Renovations	262,100.00	207,938.00	54,162.00
DP-9564-18	Edgeley Pond Feature	135,000.00	-	135,000.00
EN-1906-12	Streetscape Gateway Feature Entrances	97,500.00	36,647.00	60,853.00
PL-9530-13	Public Art Program - City Wide	199,820.00	171,072.00	28,748.00
<b>Economic Develop. &amp; Culture Services</b>		<b>140,350.00</b>	<b>35,917.00</b>	<b>104,433.00</b>
EB-9545-17	Economic Development & Employment	140,350.00	35,917.00	104,433.00
<b>Parks Development</b>		<b>85,876,455.00</b>	<b>59,385,079.00</b>	<b>26,491,375.00</b>

Open Projects as of December 31, 2018

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
5961-2-03	Maple Valley Plan 2003	2,028,000.00	1,614,425.00	413,575.00
BF-8114-07	New North Thornhill Community Centre in Block 10	26,933,899.00	26,871,289.00	62,610.00
PK-6084-08	19T-01V04 (Humberplex)-Kleinbu	438,000.00	16,770.00	421,230.00
PK-6094-08	Don River/Bartley Smith Open Space Design and Construction	638,600.00	630,198.00	8,402.00
PK-6094-13	Don River / Bartley Smith Open Space Trail Development	172,500.00	160,829.00	11,671.00
PK-6204-09	Sports Field Irrigation System	185,400.00	168,444.00	16,956.00
PK-6226-11	911 Emergency Signage Program	133,900.00	133,900.00	54,849.00
PK-6269-10	UV1-N2 - Village Green Park	1,337,933.00	1,216,089.00	121,843.00
PK-6270-10	UV2-N5 - Forest View Park	749,950.00	625,819.00	124,131.00
PK-6272-10	UV1-N5 - West Wind Park	1,189,000.00	1,180,874.00	8,126.00
PK-6285-10	Sports Field Fencing Extensions and Replacements at various sport locations	340,000.00	335,546.00	4,454.00
PK-6286-10	Sports Field Irrigation System	154,500.00	144,219.00	10,281.00
PK-6287-18	Block 18 District Park Development (UV2-D1)	570,000.00	-	570,000.00
PK-6302-17	Off Leash Dog Park Development	140,000.00	-	140,000.00
PK-6305-15	North Maple Regional Park Phase I Construction	10,948,438.00	9,397,416.00	1,551,022.00
PK-6306-11	Pedestrian & Bicycle Masterplan	616,200.00	348,586.00	267,614.00
PK-6312-11	UV2-N15 (Pioneer Park - Block 11)	863,000.00	837,986.00	25,014.00
PK-6313-11	UV2-N18 (Heritage Park - Block 11)	593,300.00	588,544.00	4,756.00
PK-6317-12	Rivera Park Retaining Wall Construction	86,000.00	32,913.00	53,087.00
PK-6319-12	VMC - Milway/Applewood Park Design	206,000.00	-	206,000.00
PK-6322-14	Rose Mandarin Park - Basketball Court Reconstruction	104,965.00	1,236.00	103,729.00
PK-6330-11	Marita Payne Park - Bridge Replacement	470,000.00	469,448.00	552.00
PK-6335-12	Woodbridge College Park - Playground Replacement & Safety Surfacing	75,200.00	1,256.00	73,944.00
PK-6345-17	Conley Park Park - Tennis Court Reconstruction	440,000.00	347,797.00	92,203.00
PK-6347-16	LP-N6 Block 12 Linear Park - Design and Construction	154,407.00	67,333.00	87,074.00
PK-6349-17	Vaughan Grove Sports Park-Soccer Field Lighting	658,000.00	505,829.00	152,171.00
PK-6357-15	Agosino Park - Expansion Design & Construction	525,372.00	487,020.00	38,352.00
PK-6361-14	Bindertwine Park - Soccer Backstop and Sideline Fence	73,168.00	72,541.00	627.00
PK-6363-13	Vellore Heritage Square - Parking Lot Drainage	87,900.00	87,345.00	555.00
PK-6365-14	UV1-D4 - Block 40 District Park Development	392,112.00	325,054.00	67,058.00
PK-6365-17	Block 40 Chaffield District Park Construction	4,900,000.00	3,769,900.00	1,130,100.00
PK-6371-16	North Thornhill Community District Park - Shade Structure	207,084.00	205,620.00	1,464.00
PK-6372-12	Pedestrian&Bicycle Masterplan (Off Road System)-Design	92,000.00	-	92,000.00
PK-6376-13	BridgeID#MS29: Pedestrian Bridge Replacement	57,500.00	17,542.00	39,958.00
PK-6381-14	Al Palladini CC - Landscape&Ped Improvement	59,225.00	53,086.00	6,139.00
PK-6382-14	Torii Park - Tennis Court Reconstruction	424,993.00	422,238.00	2,755.00
PK-6383-13	GT Uplands Bridge	117,415.00	113,184.00	4,231.00
PK-6384-13	Uplands Hiking Trails Improvement	11,800.00	9,465.00	2,335.00
PK-6386-14	Calvary Church - Soccer Field Redevelopment	241,046.00	-	241,046.00
PK-6388-14	Pedestrian Bridge	247,250.00	159,671.00	87,579.00
PK-6392-13	Don River System Trail Signage	82,221.00	76,890.00	5,331.00
PK-6393-16	West Maple Creek Park - Playground Replacement and Safety Surfacing	211,747.00	11,567.00	200,180.00
PK-6395-13	UV1-N27 Neighbourhood Park Design	1,471,408.00	-	1,471,408.00
PK-6396-14	Yorkhill District Park - Playground Redevelopment	675,075.00	673,218.00	1,857.00
PK-6397-13	Vaughan Corporate Center Block Creek Park Design and Construction	108,655.00	-	108,655.00
PK-6401-16	61W-N2 - Block 61 Neighbourhood Park Design and Construction	713,090.00	220,620.00	492,470.00
PK-6405-17	Trail Signage	110,001.00	-	110,001.00
PK-6415-14	Block 61 Neighbourhood Park Design and Construction	1,162,779.00	1,162,299.00	480.00
PK-6418-17	Vaughan Mills Park - Playground Replacement and Safety Surfacing	205,000.00	140,195.00	64,805.00
PK-6420-17	Fossil Hill Park - Playground Replacement and Safety Surfacing	135,000.00	39,925.00	95,075.00
PK-6421-16	Pinroston Gate Park - Playground Replacement and Safety Surfacing	158,554.00	29,020.00	129,534.00
PK-6424-17	Block 61W Neighbourhood Park and Greenway Development	834,000.00	-	834,000.00
PK-6431-14	61E-N1 - Block 61 Neighbourhood Park Design and Construction	1,066,669.00	192,150.00	874,519.00
PK-6432-16	61E-P4 - Block 61 Parkette Design and Construction	153,408.00	-	153,408.00
PK-6433-16	Active Together Master Plan Update	138,588.00	137,034.00	1,554.00
PK-6438-17	Marco Park - Tennis Court Redevelopment	225,000.00	7,798.00	217,202.00
PK-6452-14	UV1-LP1-Greenway Design and Construction	533,338.00	-	533,338.00
PK-6455-15	Block 12 Neighbourhood Park Design and Construction	1,432,214.00	1,424,267.00	7,947.00
PK-6456-18	Block 61W Neighbourhood Park Development (61W-N4)	500,000.00	-	500,000.00
PK-6461-17	Marco Park - Playground Replacement and Safety Surfacing	140,000.00	356.00	139,644.00
PK-6473-14	Sports Village - Bocce Court Resurfacing	66,026.00	-	66,026.00
PK-6474-15	Keffler Marsh - Bridge Replacement	112,674.00	23,975.00	88,699.00
PK-6475-17	Matthew Park Shade Structure	140,000.00	138,119.00	1,881.00
PK-6479-14	Parks Redevelopment Strategy	108,150.00	106,680.00	1,470.00
PK-6480-14	Pinegrove Pedestrian Bridge Replacement	177,905.00	122,835.00	55,070.00
PK-6487-14	Bob O Link Parkette - Walkway Lighting	61,305.00	46,537.00	14,768.00
PK-6488-14	King High Park - Pathway Lighting	149,433.00	99,038.00	50,395.00
PK-6489-16	Oak Bank Pond - Boardwalk Reconstruction	574,426.00	524,896.00	49,530.00
PK-6497-15	KA-S5 Block 51 - Public Square - Design and Construction	347,703.00	290,165.00	57,538.00
PK-6498-17	Block 59 District Park Development	550,000.00	-	550,000.00
PK-6499-17	Block 11 Carville District Centre Neighbourhood Park Development	1,200,000.00	-	1,200,000.00
PK-6500-15	WP13 Block 52 Neighbour Park-Design and Construction	238,390.00	-	238,390.00
PK-6501-16	Vaughan Crest Park-Tennis Court Reconstruction	290,160.00	288,084.00	2,076.00
PK-6503-18	Tennis Court Reconstruction	450,000.00	239,158.00	210,842.00
PK-6521-15	MS1 Block 19 Neighbourhood Park Design and Construction	530,945.00	-	530,945.00
PK-6522-15	MS2 Block 19 Neighbourhood Park Design and Construction	292,900.00	-	292,900.00
PK-6524-18	Block 59 Neighbourhood Park Sports Field Development	1,290,000.00	-	1,290,000.00
PK-6528-18	MacMillan Farm Master Plan	100,000.00	-	100,000.00
PK-6533-17	West Don Valley - Pedestrian Bridge Replacement	115,000.00	9.00	114,992.00
PK-6534-16	King High Park-Pedestrian Bridge Replacement	135,017.00	6,333.00	128,684.00
PK-6535-16	Basketball Court Improvements-Variou Locations	283,250.00	3,708.00	279,542.00
PK-6536-16	VMC-Parks Development Plan and Implementation Strategy	262,032.00	-	262,032.00
PK-6537-16	Edgeley Pond and Park - Design	230,588.00	-	230,588.00
PK-6538-16	Thornhill Green Park-Section 37 Improvements	350,000.00	2,809.00	347,191.00
PK-6539-16	Marita Payne Park-Slope Erosion	198,348.00	195,919.00	2,429.00
PK-6540-16	Chancellor District Park-Playground Replacement and Safety Surfacing	820,264.00	811,011.00	9,252.00
PK-6541-16	Sportsfield Improvements - Various Locations	110,632.00	36,712.00	73,920.00
PK-6543-17	Playground Surfacing Replacement - Various Locations	405,000.00	58,810.00	346,190.00
PK-6548-18	Block 55 Neighbourhood Park Development (N1P4P5)	2,425,000.00	-	2,425,000.00
PK-6557-17	Alexander Elisa Park - Playground Replacement and Safety Surfacing	205,000.00	3,564.00	201,436.00
PK-6558-17	Father Ermanno Bufon Park - Playground Replacement and Safety Surfacing	450,000.00	2,781.00	447,219.00
PK-6562-17	Basketball Court Improvements - Various Locations	205,000.00	1,597.00	203,404.00
PK-6564-17	Sportsfield Improvements - Various Locations	120,000.00	38,589.00	81,412.00
PK-6566-18	Playground Replacement Program-Variou Locations	860,000.00	9,224.00	850,776.00
PK-6569-17	Block 8 Chateau Ridge Park - Playground Development	200,000.00	2,308.00	197,692.00
PK-6570-16	Woodbridge Highlands Open Space - Erosion Stabilization	50,040.00	40,712.00	9,328.00
PK-6571-17	Block 44 Maxey Park Playground	478,467.00	473,321.00	5,146.00
PK-6574-17	Don River Valley Restoration	70,000.00	61,236.00	8,764.00
PK-6575-18	Block 61W Secord Park Development Phase 2 (61W-N1)	310,000.00	-	310,000.00
PK-6589-18	Vaughan Grove Sports Park Artificial Turf Replacement	1,340,000.00	-	1,340,000.00
PK-6596-18	Playground Surfacing Replacement-Variou Locations	490,000.00	386,332.00	103,668.00
PK-6597-18	Park Pathway Repair and Replacement	400,000.00	-	400,000.00
PK-6598-18	Keffler Marsh Pedestrian Bridge Replacement	175,000.00	-	175,000.00
PK-6599-18	Block 37 Park Improvements	500,000.00	100,277.00	399,723.00
PK-6632-18	Slope Stabilization Cherry Hills Road Open Space	75,000.00	22,768.00	52,232.00
<b>Policy Planning &amp; Environmental Sustainability</b>		<b>9,487,938.00</b>	<b>5,790,169.00</b>	<b>3,707,769.00</b>
ES-252-15	Community Sustainability and Environmental Master Plan Renewal	48,925.00	48,180.00	745.00
PL-9003-07	Vaughan Official Plan Review	3,384,340.00	3,283,100.00	101,240.00
PL-9023-11	Weston Road and Highway 7 Secondary Plan	353,000.00	261,003.00	91,997.00
PL-9025-11	Natural Heritage Network (NHN) Inventory and Improvements	270,172.00	253,876.00	16,296.00
PL-9026-11	Vaughan Mills Centre Secondary Plan	373,000.00	265,110.00	107,890.00
PL-9027-12	Centre Street West Gateway Secondary Plan	85,069.00	78,576.00	6,493.00
PL-9533-13	New Community Areas Secondary Plan - Block 41	615,000.00	449,070.00	165,930.00
PL-9535-13	New Community Areas Secondary Plan - Block 27	788,000.00	636,429.00	151,571.00
PL-9550-16	Municipal Comprehensive (Official Plan) Review	1,926,182.00	164,967.00	1,761,215.00
PL-9551-16	Concord GO Centre Secondary Plan Mobility Hub Study	771,750.00	287,903.00	483,847.00
PL-9557-16	Embedded Energy Manager Program	100,000.00	51,955.00	48,045.00
PL-9570-18	Promenade Mall Secondary Plan	515,000.00	-	515,000.00
PL-9571-18	Urban Schools Citywide	154,500.00	-	154,500.00
PL-9572-18	Greening Standards Study	103,000.00	-	103,000.00
<b>Public Works</b>		<b>428,032,207.00</b>	<b>257,691,838.00</b>	<b>170,340,371.00</b>
<b>Environmental Services</b>		<b>53,484,994.00</b>	<b>7,871,290.00</b>	<b>45,613,705.00</b>
DT-7079-11	Inflow & Infiltration Reduction Study	257,500.00	-	257,500.00
DT-7091-12	Non-Revenue Water Volume Analysis	87,600.00	12,675.00	74,925.00
EV-2063-15	ICI Water Meter Replacement Program	1,030,000.00	-	1,030,000.00
EV-2078-15	Sample Stations	154,500.00	-	154,500.00
EV-2078-15	SCADA System Implementation	421,051.00	420,711.00	340.00
EV-2086-16	Solid Waste Management Program Study	40,000.00	-	40,000.00
EV-2088-16	Force Main - Condition Assessment	66,000.00	-	66,000.00
EV-2089-16	Storm Pond Cleaning - Larissa Pond	126,000.00	4,817.00	121,183.00
EV-2090-16	Storm Pond Cleaning - Pond 8	184,800.00	4,816.00	179,984.00
EV-2091-16	Storm Pond Cleaning - Audia Pond	201,600.00	182,380.00	19,220.00

Open Projects as of December 31, 2018

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance	
EV-2094-17	Pinegrove Pumping Station Storage Tank	128,750.00	-	-	128,750.00
EV-2097-17	Additional Storage Yard Building	36,050.00	-	-	36,050.00
EV-2099-17	Church Street Stormwater Pumping Station Pump Improvements	55,959.00	46,960.00	8,999.00	
EV-2104-17	Water Services - Mobile Device	98,880.00	44,930.00	53,950.00	
EV-2106-17	Public Works Portable Water Trailer Purchase	40,453.00	40,426.00	28.00	
EV-2112-17	Stormwater Pond Cleaning - Fossil Hill Pond	728,280.00	713,239.00	15,040.00	
EV-2116-17	New West End Bulk Water Taking Station	82,000.00	-	82,000.00	
EV-2118-17	Water and Wastewater-Rate Study	154,500.00	-	154,500.00	
EV-2119-18	Landfill Water Monitoring Infrastructure	47,600.00	15,722.00	31,878.00	
EV-2122-18	Stormwater Climate change mitigation measures	377,150.00	-	377,150.00	
EV-2124-18	Smart Water Metering - Advanced Metering Infrastructure (AMI) Implementation	38,843,196.00	54,065.00	38,789,131.00	
EV-2125-18	Maplewood Booster Pumping Station Upgrade Works	1,300,000.00	42,900.00	1,257,100.00	
FR-3541-09	Water Supply Strategy	103,000.00	50,059.00	52,941.00	
WW-2536-17	Bulk Water Stations	194,744.00	83,186.00	111,558.00	
WW-2537-17	Distribution Watermain Condition Assessment Utilizing Various Technologies	453,604.00	369,074.00	84,530.00	
WW-2538-17	Replacement of Out of Calibration Water Mains	2,254,316.00	1,762,650.00	491,666.00	
WW-2540-17	Repair and Rehabilitation of Pump Stations and Booster Station	635,154.00	269,109.00	366,045.00	
WW-2541-17	Maplewood Booster Station Controls Upgrades	208,950.00	159,839.00	49,111.00	
WW-2542-17	Pressure District Assessment & District Metering Area Strategy	574,349.00	523,028.00	51,321.00	
WW-2543-17	Smart Water Metering	967,672.00	648,087.00	319,585.00	
WW-2544-17	Non-Revenue Water (NRW) Assessment and Reduction Recommendations	247,687.00	154,977.00	92,710.00	
WW-2545-17	Development of Corrosion Control Strategy and Implementation of Pilot Area	656,623.00	302,166.00	354,457.00	
WW-2546-17	Rehabilitation of Four Stormwater Ponds	1,348,870.00	897,632.00	451,238.00	
WW-2547-17	Sanitary Sewer System Inflow & Infiltration Monitoring Program (Closed-circuit)	350,627.00	271,750.00	78,877.00	
WW-2548-17	Sanitary Sewer System Inflow & Infiltration Monitoring Program (Flow Meters)	219,416.00	165,511.00	53,905.00	
WW-2549-17	Update Wastewater model, Update Wastewater collection system	252,338.00	169,917.00	82,421.00	
WW-2550-17	Update Wastewater model, Update Wastewater collection system	232,887.00	200,846.00	32,042.00	
WW-2551-17	Rehab of Sugar Bush Road Southwest Pond	232,887.00	199,918.00	32,969.00	
<b>Fleet Management Services</b>		<b>7,556,499.00</b>	<b>2,896,000.00</b>	<b>4,660,498.00</b>	
BS-1007-18	Vehicles For Inspections	228,866.00	-	228,866.00	
BY-9540-16	Animal Control Vehicle	112,000.00	111,583.00	417.00	
FL-5132-14	Replace Unit #1086 with 3/4 ton Cargo Van	44,014.00	41,922.00	2,092.00	
FL-5141-10	Equipment Replacement	154,500.00	91,741.00	62,759.00	
FL-5153-14	Replacement of Water Tank Sprayers	29,700.00	-	29,700.00	
FL-5156-14	Replace Unit# 1241 with 3/4 ton cargo van	38,672.00	38,381.00	291.00	
FL-5192-17	Replace Unit #1434 with 3/4 ton cab pickup	40,500.00	36,727.00	3,773.00	
FL-5200-17	Replace Unit #1448 with 1/2 ton Quad Cab Pickup	43,750.00	43,730.00	20.00	
FL-5205-18	Replace Unit #1365 with Quad Cab pickup	41,715.00	-	41,715.00	
FL-5225-14	Sand & Salt conveyor loaders	25,800.00	-	25,800.00	
FL-5226-14	Narrow sidewalk tractor	75,900.00	73,558.00	2,342.00	
FL-5227-14	Narrow sidewalk tractor	75,900.00	73,558.00	2,342.00	
FL-5242-16	Replace Unit #1554 with 3/4 ton cargo van	56,327.00	37,590.00	18,737.00	
FL-5243-16	Replace Unit#1562 with a 3/4 ton cargo van	56,327.00	37,590.00	18,737.00	
FL-5248-18	Replace Unit #1079 with stump cutter	32,400.00	1,114.00	31,286.00	
FL-5250-18	Replace Unit #1015 with backhoe loader & attachments	123,600.00	1,381.00	122,219.00	
FL-5303-15	B&F-Replace Unit#1320 with 3/4	49,264.00	48,647.00	617.00	
FL-5306-16	Replace Unit #974 with ice resurfacer	103,000.00	100,087.00	2,913.00	
FL-5308-18	Replace Unit #1147 with 1/2 ton Quad Cab 4x4 pickup	47,880.00	-	47,880.00	
FL-5311-16	Replace Unit #1055 with ice resurfacer	103,000.00	100,087.00	2,913.00	
FL-5313-17	Replace Unit #1070 with ice resurfacer	109,200.00	100,087.00	9,113.00	
FL-5323-17	Replace Unit#1371 with 3/4 ton crew cab pickup	51,500.00	42,273.00	9,227.00	
FL-5324-18	Replace Unit #1445 with a 3/4 ton crew cab pickup	48,925.00	-	48,925.00	
FL-5326-18	Replace Unit #1446 with a 3/4 ton crew cab pickup	49,440.00	-	49,440.00	
FL-5333-18	Replace Unit#1352 with 1 ton reg. cab 4x4 dump truck	41,715.00	-	41,715.00	
FL-5337-14	Narrow sidewalk tractor	75,900.00	73,558.00	2,342.00	
FL-5338-14	Narrow sidewalk tractor	75,900.00	73,558.00	2,342.00	
FL-5340-14	Narrow sidewalk tractor	75,900.00	73,558.00	2,342.00	
FL-5341-14	Narrow sidewalk tractor	75,900.00	73,558.00	2,342.00	
FL-5353-16	Replace Unit #1608 with 16' large area mower	90,000.00	772.00	89,228.00	
FL-5360-18	Replace Unit #1843 with 16' large area	136,990.00	549.00	136,441.00	
FL-5361-16	Replace Unit #1565, 1566 with 16' large area mower	90,000.00	238.00	89,762.00	
FL-5392-18	Replace Unit #1444 with 3/4 ton crew cab pickup	59,225.00	-	59,225.00	
FL-5403-18	Replace Unit #1589 with 1/2 ton 4x4 QuadCab pickup	67,465.00	-	67,465.00	
FL-5410-18	Replace Unit #1680 with 2 ton dump truck	128,750.00	3,207.00	125,543.00	
FL-5411-18	Replace Unit #1519 with Bucket chipper truck	297,670.00	5,384.00	292,286.00	
FL-5412-14	Seeper attachments	27,800.00	11,173.00	16,627.00	
FL-5418-14	Small Equipment	20,600.00	14,032.00	6,568.00	
FL-5423-18	Replace Unit #1297 with Backhoe	123,600.00	1,158.00	122,442.00	
FL-5425-18	Replace Unit #1094 with tandem dump truck	362,210.00	512.00	361,698.00	
FL-5427-18	Replace Unit #1159 with tandem dump truck	362,210.00	512.00	361,698.00	
FL-5441-14	Snow blower attachments	82,400.00	59,052.00	23,348.00	
FL-5451-14	Narrow sidewalk tractor	93,500.00	90,434.00	3,066.00	
FL-5460-14	Additional Small Equipment	19,451.00	18,865.00	586.00	
FL-5466-17	Replace Unit #1665 with 3/4 ton cargo van	53,327.00	42,690.00	10,636.00	
FL-5467-14	Replace Unit #1639 with 3/4 ton cargo van	51,995.00	48,903.00	3,091.00	
FL-5468-16	Replace Unit #1563 with 3/4 ton cargo van	45,121.00	37,590.00	7,531.00	
FL-5469-14	Replace Unit #1560 with 1 ton unicef van	47,168.00	40,159.00	7,009.00	
FL-5499-14	Narrow sidewalk tractor	93,500.00	90,434.00	3,066.00	
FL-5504-15	Additional Material Handling Arm	31,443.00	-	31,443.00	
FL-5505-15	Additional Small Equipment	31,120.00	978.00	30,142.00	
FL-5508-15	Additional Hydraulic	20,962.00	-	20,962.00	
FL-5517-16	Additional Hydrovac Excavator Truck	650,336.00	580,869.00	69,466.00	
FL-5522-17	Vehicle replacements	72,100.00	71,797.00	303.00	
FL-5523-17	Vehicle replacements	72,100.00	71,797.00	303.00	
FL-5524-18	Replace Unit #1153 cargo minivan	41,200.00	-	41,200.00	
FL-5525-17	Sewer Use By-Law Sampling Van	71,000.00	70,880.00	120.00	
FL-5527-17	Pickup Truck 4x4 - 1/2 Ton Crew Cab	45,000.00	44,867.00	133.00	
FL-5529-17	New Vehicles	79,000.00	73,323.00	5,677.00	
FL-5530-17	New Vehicle Municipal Inspector Service Connections	38,885.00	38,238.00	647.00	
FL-5531-17	New Vehicles 2 pickup trucks and 2 SUVs	152,420.00	152,420.00	-	
FL-5532-17	Backflow Prevention Coordinator Vehicle	38,433.00	38,130.00	304.00	
FL-5533-18	City Hall Parking Shuttle - Passenger Van	51,500.00	-	51,500.00	
FL-5534-18	Additional Small Equipment	25,750.00	2,672.00	23,078.00	
FL-5546-18	Replace Unit #1371 - 3962LY-PICKUP FORD F250 2003	49,440.00	-	49,440.00	
FL-5551-18	Replace Unit #1594 - F450 AH4202-COMPACTOR HAUL-ALL2006	164,350.00	1,381.00	162,969.00	
FL-5554-18	Replace Unit #1665 - VAN SAVANNA CARGO 2007	61,800.00	-	61,800.00	
FL-5558-18	Replace Unit #1702 - SIGN TRUCK FORD 2008 F450	157,075.00	-	157,075.00	
FL-5559-18	Replace Unit #1962 - PICKUP COMPACT 4X4 FORD	48,410.00	-	48,410.00	
FL-5560-18	Replace Unit #11001 - Mini Van (Animal Services)	41,715.00	-	41,715.00	
FL-5561-18	Replace Unit #11004 - Mini Van (Animal Services)	41,715.00	-	41,715.00	
FL-5594-18	Fleet Vehicle and Equipment Specifications	51,500.00	-	51,500.00	
FL-5595-18	Fuel Management System	84,396.00	-	84,396.00	
FL-5596-18	PW-WATER-New- 2 pickup trucks	108,400.00	-	108,400.00	
RP-6771-18	VMC Maintenance Equipment	838,033.00	2,094.00	835,939.00	
RP-6773-18	Dump Trailer	15,450.00	734.00	14,716.00	
RP-6774-18	Skid steer	82,400.00	1,468.00	80,932.00	
<b>Infrastructure Delivery</b>		<b>303,618,774.00</b>	<b>210,033,825.00</b>	<b>93,585,548.00</b>	
BF-8364-14	Woodbridge Yard - Works Yard Dumping Ramp	195,007.00	3,930.00	191,076.00	
BF-8378-15	New Carrville CC and District Park in Block 11 - Design & Construction	3,872,358.00	336,012.00	3,536,346.00	
BF-8388-12	Civic Centre - Demolition, Parking and Storm Drainage	2,069,300.00	823,557.00	1,245,743.00	
BF-8471-16	Merino Centennial Centre - Parking Lot Expansion	88,400.00	81,465.00	6,935.00	
BF-8473-15	Bathurst Clark Library - Parking Lot Redesign & Resurface	16,514.00	8,674.00	7,840.00	
BF-8479-15	Kleinburg United Church - Renovations to allow for local community use	2,661,000.00	2,467,844.00	193,156.00	
BF-8482-16	Vellere Village C.C. - Renovations to Interior Space	277,813.00	171,017.00	106,796.00	
BF-8485-16	Dufferin Clark C.C. - Renovations to interior space	365,198.00	334,577.00	30,621.00	
BF-8519-17	Chancellor CC - Parking & Driveway Retrofit	355,350.00	300,764.00	54,586.00	
BY-9544-17	Animal Services MNR Feasibility Study	155,000.00	126,807.00	28,193.00	
CD-1920-15	2015 Road Rehabilitation and Watermain Replacement - Phase 3	3,869,100.00	3,380,509.00	488,591.00	
CD-1957-18	Active Transportation Facility on Islington Avenue	180,300.00	-	180,300.00	
CD-1959-15	Traffic Signal Installation - Chrles Road and Northview Boulevard	232,300.00	173,204.00	59,096.00	
CD-1978-18	Active Transportation Facility on Pine Valley Drive - Strada Dr to Clubhouse Rd	102,000.00	37,238.00	64,762.00	
CD-1986-16	Sidewalk on Basaltic Rd and Planchet Rd - Langstaff Rd to Cul-de-Sac	228,800.00	152,079.00	76,721.00	
CD-1991-17	Traffic Signal Installation - Interchange Way	577,900.00	289,766.00	288,134.00	
CD-1996-17	Municipal Structure Inspection	101,970.00	71,672.00	30,298.00	
CD-2001-16	2018 Road Rehabilitation	8,163,300.00	3,417,794.00	4,745,507.00	
CD-2002-16	2018 Watermain Replacement	10,982,000.00	5,006,762.00	5,975,238.00	
CD-2003-15	Culvert Replacement on King-Vaughan Road	303,000.00	274,407.00	28,593.00	
CD-2006-15	Major Mackenzie Drive Streetscape	317,240.00	-	317,240.00	
CD-2010-15	Traffic Signal Installation - Colossus Dr and Famous Ave	247,750.00	167,383.00	80,367.00	
CD-2012-15	Active Transport Facility on McNaughton Road, design and construction	253,000.00	5,679.00	247,321.00	
CD-2013-15	Sidewalk (walkway) Replacement - Islington Ave and Dorengate Dr	275,000.00	12,955.00	262,045.00	
CD-2015-15	2016 Road Rehabilitation	10,374,400.00	6,613,103.00	3,761,297.00	

Open Projects as of December 31, 2018

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
CD-2016-15	2016 Watermain Replacement	3,400,000.00	3,102,598.00	297,402.00
CD-2017-15	Sanitary Sewer Installation in the Coldspring Road Putting Green Community	1,246,300.00	920,532.00	325,768.00
CD-2018-15	2017 Road Rehabilitation	8,006,600.00	5,260,136.00	2,746,464.00
CD-2019-15	2017 Watermain Replacement	3,240,400.00	2,445,990.00	794,410.00
CD-2020-16	Culvert Replacement/ Rehabilitation at Kirby Rd and Kipling Avenue	1,133,000.00	914,181.00	218,819.00
CD-2022-16	Culvert Replacement/ Rehabilitation on Major Mackenzie Drive at Hwy 400	566,500.00	-	566,500.00
CD-2025-16	Retaining Wall Rehabilitation at 30 Intersite Place	340,000.00	295,681.00	44,319.00
CD-2026-17	2019 Road Rehabilitation/ Reconstruction	339,900.00	263,150.00	76,750.00
CD-2027-17	2019 Watermain Replacement	566,500.00	476,676.00	89,824.00
CO-0054-09	Vaughan Hospital Precinct Development	85,000,000.00	92,565,095.00	(7,565,095.00)
CO-0074-14	Vaughan Hospital Precinct Development - Culvert Work on Major Mackenzie Dr.	5,501,349.00	4,961,033.00	540,316.00
DE-7175-17	VMC Edgeley Pond Construction	14,757,238.00	1,292,571.00	13,464,667.00
DP-9017-10	Major Mackenzie Drive Streetscape Maple Area	2,738,554.00	2,507,054.00	231,500.00
DT-7048-10	Ashbridge Circle Storm Water Management Pond Improvements	370,000.00	81,904.00	288,096.00
DT-7131-14	Clark Avenue West Cycle Facility Design and Construction	327,000.00	43,914.00	283,086.00
EN-1671-07	Cross Asset Optimization	174,203.00	118,447.00	55,756.00
EN-1696-08	Portage Parkway Extension 407/ ETR Long Term Maintenance	515,000.00	-	515,000.00
EN-1719-08	Class Environmental Assessment - Bowstring Arch Bridges	137,996.00	126,543.00	11,453.00
EN-1726-08	Portage Parkway Extension	6,128,500.00	5,343,974.00	784,526.00
EN-1731-09	Pre-Engineering Pavement Management Program	624,000.00	462,280.00	161,720.00
EN-1778-10	Water Sewer Management System	84,694.00	77,044.00	7,650.00
EN-1851-14	Traffic Data Collection Inventory	329,600.00	85,307.00	244,293.00
EN-1854-13	Storm Water Management Facility- Pine Valley Drive at Club House Road(SR)	373,000.00	328,883.00	44,117.00
EN-1865-11	Sidewalk and Streetlights on Jane St, missing links - Steeles Ave to Rutherford Rd	1,390,500.00	567,180.00	823,320.00
EN-1871-13	2013 Pavement Management Program - Phase 1	4,781,521.00	3,202,766.00	1,578,755.00
EN-1879-12	Stormwater Management Facility - Gallantough	1,694,616.00	113,769.00	1,490,847.00
EN-1880-12	Sidewalk and Streetlights on Major Mackenzie Dr - McNaughton Rd to Bathurst St	1,097,000.00	4,482,388.00	254,612.00
EN-1886-12	Bridge Rehabilitation at Humber Bridge Trail Bridge - at Old Major Mackenzie Drive	1,654,500.00	1,425,668.00	228,832.00
EN-1888-13	Bridge Rehabilitation # 171201 at Glen Shields Avenue	2,259,900.00	1,666,766.00	593,134.00
EN-1889-13	Bridge Replacement/Rehabilitation/Environmental Assessment at King-Vaughan Rd	304,500.00	231,259.00	73,241.00
EN-1912-14	2015 Pavement Management Program - Phase 1	3,459,370.00	2,011,498.00	1,447,872.00
EN-1913-14	2015 Pavement Management Program - Phase 2	3,516,500.00	1,778,544.00	1,737,956.00
EN-1914-14	2015 Road Rehabilitation and Watermain Replacement - Phase 1 Kleinburg	1,655,035.00	1,329,969.00	325,067.00
EN-1915-14	2015 Road Rehabilitation and Watermain Replacement - Phase 2 National Estates	589,154.00	589,061.00	93.00
EN-1942-13	2014 Road Rehabilitation and Watermain Replacement - Phase 1, Wycliffe Area	4,724,267.00	4,437,450.00	286,817.00
EN-1943-13	2014 Road Rehabilitation and Watermain Replacement - Phase 2, Thornhill Area	3,800,454.00	3,520,521.00	279,932.00
EN-1944-13	2014 Road Rehabilitation and Watermain Replacement	1,339,000.00	1,020,111.00	318,889.00
EN-1950-13	Clarence St Slope Stabilization - Ph. 2 - south of Wycliffe Avenue	1,896,877.00	1,121,888.00	774,989.00
EN-1960-13	Sidewalk on Weston Rd - missing links from Steeles Ave to Rutherford Rd	930,100.00	527,452.00	402,648.00
EN-1961-13	Sidewalk on Islington Ave - missing links Major Mackenzie Dr to Westridge Dr	338,950.00	286,418.00	52,532.00
EN-1965-14	Sidewalk and Street Lighting on Major Mackenzie Drive by York Region	927,000.00	929,594.00	(2,594.00)
EN-1970-13	Sidewalk and Street/ Walkway Lighting Infil Program in older areas	250,000.00	-	250,000.00
EN-1971-13	Sanitary Sewer Rehabilitation on Rivermead Rd - Keele St to Bowes Rd	210,201.00	127,772.00	82,429.00
EN-1981-14	Sidewalk & Street Lighting on Bathurst St - Teston Rd to Woodland Acres Cres	129,800.00	63,903.00	65,897.00
EN-1983-14	Street Lighting on Teston Road - Hwy 400 to Jane Street	175,162.00	158,104.00	17,058.00
EN-1987-14	Retaining Wall Condition Assessment on Royalpark Way(DF)	13,302.00	-	13,302.00
EN-1988-14	Culvert Rehabilitation on Balwin Avenue - Additional Creek Rehabilitation	56,650.00	25,772.00	30,878.00
EN-1993-14	Bridge Rehabilitation - Willis Road	1,860,005.00	1,492,105.00	367,900.00
EN-1994-14	Bridge Rehabilitation Nort Johnson District Park	815,100.00	577,641.00	237,459.00
EN-1995-14	Storm Water Management Improvements for Franklin Avenue	599,500.00	599,500.00	0.00
EN-1999-14	Watermain Replacement on Centre Street by York Region	3,600,000.00	3,141,372.00	458,628.00
EV-2117-17	Methane Station Rehabilitation	515,000.00	4,287.00	510,713.00
FR-3564-13	Station #73 Construction	6,783,739.00	6,432,598.00	351,141.00
FR-3582-16	Reposition Stn 74 Kleinburg Build and Design	6,794,000.00	2,061,393.00	4,732,607.00
ID-2031-17	Traffic Signal Installations - Ian Ramon Ave / Marc Santi Blvd	634,500.00	603,922.00	30,578.00
ID-2032-17	Traffic Signal Installation - Midblock Ian Ramon Ave south of Lebovic Campus	317,300.00	171,383.00	145,917.00
ID-2033-17	Utility Relocations for City Hall Campus Improvements	1,133,000.00	379,461.00	753,539.00
ID-2036-17	Storm Water Improvements on Islington Ave	142,000.00	123,056.00	19,944.00
ID-2037-17	Sidewalk on Rivermead Road - Keele St to Rayette Rd	82,500.00	15,427.00	67,073.00
ID-2038-17	Intersection Improvements at Jane St & Avro Rd.	878,100.00	218,494.00	659,606.00
ID-2042-17	Bathurst Clark Resource Library - Main Entrance Improvements	585,786.00	9,314.00	576,472.00
ID-2043-17	Vellore Village CC - Main Entrance Improvements	329,007.00	287,702.00	41,304.00
ID-2044-17	Garnet A. Williams Community Centre Renovation	620,600.00	9,944.00	610,656.00
ID-2046-18	2020 Watermain Replacement	566,500.00	-	566,500.00
ID-2047-18	2020 Road Rehabilitation/ Reconstruction	339,900.00	12,749.00	327,151.00
ID-2051-18	Traffic Signal Installation - Edgeley Blvd and Courtland Ave	56,700.00	11,353.00	45,347.00
ID-2052-18	Bass Pro Mills Drive Extension - Romina Dr to Jane St	566,500.00	95,146.00	471,354.00
ID-2053-18	Culvert Replacement/ Rehabilitation just west of Cold Creek Road	623,200.00	536,903.00	86,297.00
ID-2054-18	Kleinburg Replaced Church Parking Lot Rehabilitation	263,300.00	16,846.00	246,454.00
ID-2055-18	Maple Community Centre Feasibility Study	141,700.00	12,065.00	129,635.00
ID-2056-18	Active Transportation Facility & Street Lighting on Jane St - Hwy 7 to Teston	113,300.00	-	113,300.00
ID-2057-18	Sidewalk on Islington Avenue - Hwy 7 to Legion Court	67,100.00	-	67,100.00
ID-2059-18	Dufferin Works Yard Improvements/ Renovations	4,038,342.00	172,194.00	3,866,148.00
ID-2074-18	GIS Technician Labour Recovery	78,300.00	30,964.00	47,336.00
LI-4519-09	New Civic Centre Resource Library - Design & Construction(DC & T)	15,177,972.00	15,160,592.00	17,380.00
LI-5222-15	New Carnville Community Library in Block 11 - Design & Construction	353,700.00	27,514.00	326,186.00
LI-4539-14	Vellore Village South BL 39 - Consulting/Design/Construction	5,078,600.00	4,904,118.00	174,482.00
LI-4551-16	Bathurst Clark Library - Administration Area Renovations/ Improvements	1,300,500.00	1,145,399.00	155,101.00
RP-2058-15	LED Street Light Conversion - Replacement of High Pressure Sodium lights	29,576,330.00	351,411.00	29,224,919.00
WW-2539-17	Investigation and Design of 15 culverts in the northern rural areas	98,000.00	86,156.00	11,844.00
		<b>22,008,379.00</b>	<b>2,715,494.00</b>	<b>19,292,885.00</b>
Infrastructure Planning and Corporate Asset Management	GIS Upgrade and Improvements	309,000.00	-	309,000.00
AM-2528-17	Master Data Management for Assets	309,000.00	-	309,000.00
AM-2530-17	Laptops for Work Order Management	18,600.00	9,708.00	8,892.00
AM-2534-18	Corporate Asset Management Labour Recovery	463,850.00	279,798.00	184,052.00
DE-7098-15	Pedestrian and Bicycle Network Implementation Program	737,744.00	-	737,744.00
DE-7104-15	TMP Education, Promotion, Outreach and Monitoring	189,320.00	115,974.00	73,346.00
DE-7113-18	Municipal Class EA OPA 637 - Highway 400 Interchange Connections	247,200.00	-	247,200.00
DE-7123-15	Kleinburg - Nashville PDE Major Mackenzie Watermain	8,083,300.00	-	8,083,300.00
DE-7139-16	Storm Drainage and Storm Water Management Master Plan Update	404,350.00	-	404,350.00
DE-7141-16	Transportation Master Plan Update	881,950.00	-	881,950.00
DE-7142-16	Water Master Plan Update	256,350.00	-	256,350.00
DE-7144-15	Woodbridge Core Area - Functional Servicing Strategy	144,000.00	125,318.00	18,682.00
DE-7156-15	New Community Areas Transportation Study (Block 27 and 41)	605,760.00	438,085.00	167,675.00
DE-7168-16	Wastewater Master Plan Update	256,350.00	-	256,350.00
DE-7169-16	Concord GO Comprehensive Transportation Study	1,011,910.00	58,710.00	953,200.00
DE-7170-17	2018 Engineering DC Background Study Update	177,700.00	104,404.00	73,296.00
DE-7177-17	Interim Servicing Strategy	566,500.00	-	566,500.00
DE-7181-17	Implementation of the Transportation Master Plan Update	282,300.00	70,672.00	211,628.00
DE-7182-17	Implementation of the Regional Express Rail	284,500.00	159,816.00	124,684.00
DE-7184-17	Kirby Go Station	586,500.00	-	586,500.00
DE-7188-18	Promenade Mall Secondary Plan Comprehensive Transportation Study	414,370.00	12,621.00	401,749.00
DE-7189-18	Hwy 7 & Weston Road Secondary Plan Comprehensive Transportation Study	577,870.00	66,490.00	511,380.00
DE-7190-18	OTM Book 18 Update Municipal Contribution	10,300.00	10,300.00	-
DE-7191-18	2018 Bike Rack Program	206,000.00	-	206,000.00
DT-7040-10	Pedestrian & Bike Master Plan Implementation Works	85,490.00	15,304.00	70,186.00
DT-7056-11	Pedestrian & Bicycle Network Implementation Program	223,410.00	41,653.00	181,757.00
DT-7082-12	Pedestrian & Bicycle Network Implementation Program	59,250.00	51,976.00	7,274.00
DT-7097-14	Pedestrian and Cycle Strategy	519,275.00	348,052.00	171,223.00
DT-7102-13	TMP Communications	25,750.00	-	25,750.00
DT-7112-14	Kirby Road Municipal Class EA	891,980.00	-	891,980.00
EN-1958-13	Corporate Asset Management	3,044,000.00	798,752.00	2,245,248.00
EN-1997-13	Corporate Asset Management	154,500.00	7,851.00	146,649.00
Transportation Services Parks & Forestry Operations		<b>41,363,561.00</b>	<b>34,175,829.00</b>	<b>7,187,735.00</b>
CD-2011-15	Traffic Signal Improvements on Clark Avenue	441,900.00	294,316.00	147,584.00
DE-7108-15	School Travel Planning Measures	116,251.00	-	116,251.00
EN-1796-10	Traffic Calming - Various Locations	187,770.00	139,915.00	47,855.00
EN-1843-11	Retrofit of traffic signal equipment for the assistance of pedestrians crossing	462,000.00	157,177.00	304,823.00
EN-1990-14	Railway Crossing Safety Assessment - City Wide	192,610.00	407.00	192,203.00
PO-6709-10	SWM Pond Life Saving Stat Phase 2	257,500.00	163,628.00	93,872.00
PO-6712-10	Sugar Bush Woodlot Repairs & Maintenance	145,300.00	42,972.00	102,328.00
PO-6717-14	YCDSB-Soccer Field Redevelopment	203,940.00	-	203,940.00
PO-6749-14	No Smoking By-Law Signs	54,075.00	-	54,075.00
PO-6753-14	CTS Mobile Handheld Program	30,900.00	20,963.00	9,937.00
PW-2066-14	Yard Weigh Scale	135,750.00	-	135,750.00
RP-1972-17	Public Works and Parks Operating Yard Expansion and Upgrade Strategy	16,209,557.00	14,457,863.00	1,751,694.00
RP-2013-15	Street Light Pole Replacement	1,162,702.00	441,881.00	720,821.00
RP-2035-15	Curb and Sidewalk Repair & Replacement	7,224,449.00	7,051,016.00	173,433.00
RP-6700-15	Tree Planting Program-Regular	4,273,961.00	3,988,616.00	285,346.00
RP-6739-15	Tree Replacement Program-EAB	2,063,476.00	1,807,264.00	256,213.00
RP-6742-15	Park Benches - Various Locations	74,200.00	55,918.00	18,282.00
RP-6743-15	Park Picnic Table-Variou Locations	74,200.00	-	74,200.00



Open Projects as of December 31, 2018

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
RP-6746-15	Fence Repair & Replacement Program	1,932,999.00	1,680,836.00	252,163.00
RP-6753-17	CTS Mobile Handheld Program	293,695.00	155,174.00	138,521.00
RP-6754-15	Parks Concrete Walkway Repairs/Replacements	606,216.00	338,217.00	268,000.00
RP-6756-15	2015 Traffic Signs Reflectivity Inspection and Testing	105,747.00	128,088.00	(22,341.00)
RP-6759-18	Pedestrian Crossing Enhancement Program – Pavement Marking	103,000.00	-	103,000.00
RP-6761-18	Melville Avenue Operational Review	54,590.00	-	54,590.00
RP-6762-16	Supplementary Tree Planting Program	3,529,700.00	2,823,812.00	705,888.00
RP-6763-17	Baseball Diamond Redevelopment	143,170.00	-	143,170.00
RP-6764-17	Beautification strategy - Enhanced garden displays	247,200.00	239,946.00	7,254.00
RP-6767-18	Road Safety Program: Automated Speed Enforcement	56,650.00	-	56,650.00
RP-6768-18	Traffic Control and Management System Replacement	336,575.00	-	336,575.00
RP-6769-18	Traffic Data Management System	67,980.00	-	67,980.00
RP-6770-18	Neighbourhood Traffic Management Plan and Speed Policy Review	154,500.00	-	154,500.00
RP-6772-18	Guidereal Maintenance Program	208,000.00	187,820.00	20,180.00
RP-6775-18	Traffic Signs Reflectivity Inspection and Testing	25,750.00	-	25,750.00
RP-6776-18	Community Garden Program	50,000.00	-	50,000.00
RP-7132-18	Removal or Relocation of Parking Bollards in Kleinburg Village	4,000.00	-	4,000.00
WW-2535-17	Oakbank Pond Aeration	133,248.00	-	133,248.00
<b>Grand Total</b>		<b>870,229,762.00</b>	<b>605,323,512.00</b>	<b>264,906,253.00</b>