

Open Projects as of June 30, 2020

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Total Variance
Administrative Services & City Solicitor		739,910	-	739,910
City Clerk				
CL-7209-20	Ward Boundary Review	128,750	-	128,750
Legal Services				
LS-7243-20	Legal Document Management Syst	412,000	-	412,000
Office of City Clerk				
CL-2520-18	City Archives Outreach Equipment	22,660	-	22,660
CL-2523-19	High Density Mobile Shelving R	22,000	-	22,000
CL-7208-19	Internet Voting Assessment	154,500	-	154,500
Community Services		242,119,293	191,439,285	50,680,011
Access Vaughan				
AV-9532-15	Access Vaughan Phase II - Step	50,500	32,794	17,706
AV-9543-19	AV Space Configuration	51,500	49,946	1,554
By-Law & Compliance, Licensing & Permit Services				
BY-9538-16	By-Law & Compliance Group Techna System Upgrade	111,000	48,513	62,487
BY-9544-18	Animal Services Vehicles	266,049	256,654	9,395
BY-9548-18	VMC Enforcement Officers Vehicles	97,700	95,183	2,517
BY-9549-18	By-Law Strategy Implementation	154,500	97,772	56,728
BY-9551-19	YRP Two-Way Radio System Integ	100,000	-	100,000
BY-9554-20	Consultant for Vaughan Animal	103,000	-	103,000
BY-9555-20	2020 Animal Services Wildlife	15,450	-	15,450
FL-9552-19	New Animal Services Animal Tra	278,100	401	277,699
FL-9567-19	Replace Unit #2032 Pick Up	48,410	-	48,410
FL-9568-19	Replace Unit #2050 Pick Up	48,410	-	48,410
FL-9569-19	Replace Unit #11000, #11002, #	140,000	-	140,000
FL-9574-19	Replace Units #11004, #11001 C	278,100	-	278,100
Emergency Planning				
EP-0071-17	Primary and Alternate Emergenc	197,110	174,267	22,843
Facility Maintenance Services				
37-2-04	New Civic Centre	140,695,378	140,576,366	119,012
BF-8350-12	Security Camera Installations Various Parks	80,000	79,997	3
BF-8374-12	Maple CC-Skate Flooring Replacement	46,400	28,504	17,896
BF-8444-14	Vellore Hall/School-FlrResurfacing	97,850	47,255	50,595
BF-8476-15	Building upgrades to meet AODA Requirements	1,390,600	810,190	580,410
BF-8477-16	CCTV Connection to City's Network (8 out of approx. 25 locations)	107,100	2,860	104,240
BF-8480-15	City Hall & Joint Operations Centre- Space utilization enhancement Study	283,300	251,840	31,460
BF-8487-15	Building Condition Audits	550,000	140,413	409,587
BF-8518-16	JOC Greenhouse Concrete, Mechancial & Electrical Work	71,070	44,593	26,477
BF-8581-17	Various - Fencing Repairs, Rep	66,950	9,643	57,307
BF-8672-19	City Hall Generator Compliance	77,037	76,876	161
BF-8673-19	City Hall Lutron Lighting Cont	183,422	-	183,422
BF-8674-19	Heritage Properties Renewal	665,561	162,508	503,053
BF-8675-19	UPS Replacement (Various Locat	209,626	189,211	20,415
BF-8793-19	Structrural Study - Various He	89,091	-	89,091
BF-8799-19	Wood Cladding Renewal - Klein	37,733	-	37,733
BF-8800-19	Various Parking Lot Renewals	750,000	541,134	208,866
BF-8801-19	Parking Lot Renewal Vellore Ha	120,535	-	120,535
BF-8803-19	Parking Lot Asphalt Repairs Ba	22,011	-	22,011
BF-8805-19	Exterior Stairs Renewal Arnold	20,963	20,497	466
BF-8806-19	Safe Railings City Hall	66,144	-	66,144
BF-8814-19	Portables Renewal Replacement	172,941	172,822	119
BF-8821-19	Replacement of AED Units (60 U	220,107	81,586	138,521
BF-8822-19	Energy Audits for Buildings	167,700	135,036	32,664
BF-8823-19	Holiday Decorations	166,250	72,717	93,533
BF-8824-19	Sonoma Soccer Field LED Light	131,016	350	130,666
FL-5313-17	B&F- Replace Unit #1070 with i	109,200	100,087	9,113
ID-2033-17	Utility Relocations for City H	1,133,000	411,815	721,185
Fire & Rescue Services				
BF-8502-16	Fire Station Interior Renovation Program	309,000	208,620	100,380
FR-3508-07	Breathing Apparatus Replace	701,214	588,338	112,876
FR-3564-13	New Fire Station # 7-3 on Martin Grove Road- Design & Construction(DC & T)	7,145,346	6,970,488	174,858
FR-3565-13	Station #73 Equipment	170,000	159,143	10,857
FR-3581-18	Purchase Land for New Station 7-11	1,545,000	-	1,545,000
FR-3582-16	Fire Station # 7 - 4 Design and Construction(DC&T)	7,042,704	5,948,347	1,094,357
FR-3587-17	Replace 7955 Aerial 55 FT	1,314,459	1,192,485	121,974
FR-3593-16	Replace HAZ MAT 7942	854,083	755,185	98,898
FR-3606-18	Station 76 Aerial Purchase	2,305,882	-	2,305,882
FR-3607-19	Aerial 76 Equipment Purchase	120,000	-	120,000
FR-3608-19	Station 76 Equipment for Firef	125,000	-	125,000
FR-3612-14	Fitness Equipment&Furniture	210,000	98,474	111,526
FR-3618-18	Station #74 Equipment for Firefighter Purchase	125,000	76,090	48,910
FR-3619-18	Engine #74 Equipment Purchase	120,000	103,968	16,032
FR-3626-18	Station #74 Furniture and Equipment	170,000	44,709	125,291

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Total Variance
FR-3628-15	Fire Training Tower Facility- firefighter training (IR)	1,236,000	1,221,190	14,810
FR-3631-16	Fire Rescue Tool Retrofit	314,150	213,913	100,237
FR-3634-19	SCBA replacement	1,442,000	-	1,442,000
FR-3637-18	Replace Aerial 17M -7967	1,314,459	1,182,497	131,962
FR-3642-17	Fire - CAD & MDT Replacements	176,600	9,631	166,969
FR-3647-19	Replacing Defibrillators	83,850	-	83,850
FR-3652-19	Public Order Unit - VFRS	57,647	10,618	47,029
FR-3653-19	Replace Truck Hoist at JOC	125,775	125,721	54
FR-3654-19	Air Compressor and Fill Statio	83,850	-	83,850
FR-3655-19	General Equipment - VFRS	256,791	68,783	188,009
FR-3656-19	Washing and Drying Machines fo	51,358	-	51,358
Fire and Rescue Service				
FR-3659-20	HHR Passenger Vehicle #1 - HQ	52,406	-	52,406
FR-3660-20	HHR Passenger Vehicle #2 - HQ	52,406	-	52,406
FR-3661-20	HHR Passenger Vehicle #3 - HQ	52,406	-	52,406
FR-3662-20	HHR Passenger Vehicle - HQ Adm	52,406	-	52,406
FR-3663-20	Trailblazer - HQ Prevention -	52,406	-	52,406
FR-3664-20	Ford Escape Vehicle - HQ Preve	52,406	-	52,406
FR-3665-20	Smart Car C7 - HQ Prevention -	52,406	-	52,406
FR-3666-20	Smart Car C6 - HQ Prevention -	52,406	-	52,406
FR-3667-20	Ford Explorer (5 Yr) - Adminis	52,406	2,041	50,365
FR-3689-20	Technical Rescue - Replacement	125,775	-	125,775
FR-3690-20	New Phone System	524,064	-	524,064
FR-3691-20	NG 911. Text to 911	314,438	-	314,438
FR-3692-20	APEX - Licence Fees	15,722	-	15,722
FR-3693-20	Training/Mechanical/Asset Trac	52,406	-	52,406
FR-3707-20	Dispatch Review	41,200	-	41,200
Fire and Rescue Services				
BF-8591-17	Fire Hall (General) - Annual C	63,654	-	63,654
Recreation Services				
BF-8101-08	Energy Conservations Improveme	750,000	748,329	1,671
BF-8237-14	GWCC-Pool Area Wall Cover Remove	52,600	-	52,600
BF-8321-12	AlPalCC Pool Dehumidifire Replacement	363,300	9,734	353,567
BF-8329-16	Al Palladini Community Centre Arena Benches Capping	65,148	43,626	21,522
BF-8334-11	Woodbridge P&A CC Lobby floor	30,900	19,416	11,485
BF-8339-12	Maple CC Arena Walls Siding	114,874	104,533	10,341
BF-8378-15	New Carrville CC and District Park in Block 11- Design & Construction(DC & T)	4,683,840	806,149	3,877,691
BF-8408-15	Al Palladini CC- Patio stones/ slab Replacement (BFIR)	63,522	60,322	3,200
BF-8425-15	Al Palladini Community Centre Painting East and West Arenas	84,460	65,690	18,770
BF-8463-15	Al Palladini CC Refrigeration Plant Equipment Replacement	1,334,618	1,248,639	85,979
BF-8471-16	Merino Centennial Centre- Parking Lot Expansion(T)	88,400	81,465	6,935
BF-8474-15	Dufferin Clark C.C. - Replace roof shingles	118,450	81,373	37,077
BF-8482-16	Vellore Village C.C.- Renovations to interior space(FG - Canada 150 CIP)	277,813	190,578	87,235
BF-8485-16	Dufferin Clark C.C.- Renovations to interior space(FG - Canada 150 CIP)	365,198	345,120	20,078
BF-8505-16	Dufferin Clark CC-Kitchen Renovation	47,380	47,312	68
BF-8507-16	Chancellor CC-Change Room Tiling Replacement	94,760	84,323	10,437
BF-8511-17	Garnet Williams CC - Exterior	59,225	59,193	32
BF-8513-17	Chancellor CC - Exterior Concr	71,070	59,308	11,762
BF-8514-17	Maple CC - Exterior Concrete R	87,415	76,685	10,730
BF-8515-17	Dufferin Clark CC - Exterior C	71,070	69,146	1,924
BF-8517-16	Al Palladinig CC-Parking Area asphalt rehabilitation/ replacement(BFIR)	355,350	278,473	76,877
BF-8519-17	Chancellor CC - Parking & Driv	371,767	300,764	71,003
BF-8525-17	Maple Community Centre - Renov	82,400	68,822	13,578
BF-8526-17	Thornhill Outdoor Pool	25,750	7,814	17,936
BF-8528-17	Rosemount - replace flooring i	77,250	77,250	-
BF-8529-17	Father Emano Bulfon CC - Repl	154,500	154,500	-
BF-8535-17	Rainbow Creek Field House - Re	30,900	-	30,900
BF-8542-18	Dufferin Clark CC - Regrouting of Pool Deck	25,750	25,518	232
BF-8543-18	Woodbridge Pool and Arena - Replacement of Sprinkler System	103,000	35,097	67,903
BF-8549-18	Maple CC - Replacement of Sprinkler System	103,000	5,247	97,753
BF-8560-19	Various Facilities - Replacem	154,500	-	154,500
BF-8575-17	Various Community Centres - Po	206,000	205,955	45
BF-8576-17	Various Community Centres - Re	525,300	512,825	12,475
BF-8579-17	Various Community Centres - Re	309,000	28,146	280,854
BF-8580-17	Parks - Washroom Renovations &	77,250	39,713	37,537
BF-8582-17	Various - Kantech Access Contr	51,500	18,306	33,194
BF-8594-19	Various Comm.Cntrs.-Accessibil	525,300	11,845	513,455
BF-8595-18	Fire Halls (General)	200,850	99,048	101,802
BF-8598-18	Various Facilities - Energy Initiatives	840,026	50,831	789,196
BF-8599-18	Fire Halls / Joint Operations Centre	103,000	-	103,000
BF-8601-18	Various Community Centres - Kantech Access Control	51,500	-	51,500
BF-8602-18	Various Community Centres - Keywatcher key cabinets	128,750	-	128,750
BF-8603-18	Various Facilities - Mobile Devices	103,000	92,234	10,766
BF-8604-18	Various Community Centres - Pool Capital Improvements	206,000	83,128	122,872
BF-8605-18	Various - Video Surveillance Equipment & Systems Upgrades	103,000	102,862	138

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Total Variance
BF-8606-18	Parks - Washroom Renovations & Upgrades	77,250	-	77,250
BF-8614-17	Community Centre Common Space	154,500	67,493	87,007
BF-8621-18	Various Buildings - Office/space renovations	3,052,390	1,221,171	1,831,219
BF-8622-19	Various Community Centres - Re	524,064	276,460	247,604
BF-8623-18	Repurposing of Concession Areas in Recreation Centres	340,117	169,984	170,133
BF-8624-19	Various Community Centres - Re	424,401	12,229	412,172
BF-8625-19	Various Community Centres - Re	172,941	-	172,941
BF-8627-19	Garnet Williams CC - Refrigera	104,813	-	104,813
BF-8628-19	Chancellor CC - Repair Concret	94,332	65,569	28,763
BF-8629-18	Chancellor CC - Repair/Replace Window Sealant Oringinal (1998) Building	47,166	1,854	45,312
BF-8636-19	Various Community Centres - Sp	309,000	68,994	240,006
BF-8637-18	Various Community Centres - Replacement of Rubber Flooring	303,957	53,045	250,912
BF-8641-18	Various Community Centres - Replacement of Cooling Towers	80,422	-	80,422
BF-8645-18	FMS Admin - Study - Security Assessments and Review	183,422	90,244	93,178
BF-8652-19	Chancellor CC - Replacement of	68,128	-	68,128
BF-8654-19	Various Community Centres - Re	529,214	31,809	497,405
BF-8671-18	Energy Retrofits - City Facilities	1,545,000	395,549	1,149,451
BF-8787-19	HVAC & RTU1 Replacement Father	77,250	2,570	74,680
BF-8789-19	Heat Recovery Unit (KDH) Repla	324,450	17,098	307,352
BF-8791-19	Refrigeration Plant Chiller Re	463,500	10,300	453,200
BF-8808-19	Roof Replacement - Various Com	2,971,550	2,034,538	937,012
ID-2043-17	Vellore Village CC - Main Entr	343,417	328,621	14,795
ID-2045-17	Garnet A. Williams Consultant	5,770,000	301,513	5,468,487
RE-9503-18	Fitness Centre Equipment Replacement	953,370	705,596	247,774
RE-9504-08	Pierre Berton Discovery Centre	1,500,000	1,478,253	21,747
RE-9527-18	Events Strategy	127,000	149	126,851
RE-9530-16	Recreation and Culture Service Plan	87,550	71,797	15,753
RE-9531-16	Recreation and Culture Customer Service Review and Plan	34,200	-	34,200
RE-9532-16	City Playhouse Theatre Programs Review	20,600	15,680	4,920
RE-9533-17	CLASS System Upgrade	283,260	86,471	196,789
RE-9534-17	Community Centre Program Equip	206,000	150,311	55,689
RE-9536-17	CLASS System Upgrade - Pheriph	77,250	-	77,250
RE-9537-17	VMC Library, Recreation and YM	27,564,518	13,485,373	14,079,145
RE-9538-18	Facility Equipment Replacement At Community Centres	239,900	144,883	95,017
RE-9539-19	Recreation Service Plan Implem	120,000	-	120,000
RE-9541-19	Review and Update of the CSO/F	128,750	-	128,750
RE-9542-19	Age Friendly Community Designa	154,500	-	154,500
RE-9543-19	City Playhouse Facility Upgrad	52,530	35,798	16,732
RE-9544-20	Implementation of Event's Stra	103,000	-	103,000
Transportation Services Parks & Forestry Operations				
BF-8486-19	New Sidewalk from Rutherford R	87,000	24,543	62,457
Corporate Services		583,450	40,122	543,328
Office Chief Information Officer				
IT-2502-19	Electronic Document Management	500,000	-	500,000
IT-7222-19	2019 Budget - Various Departme	83,450	40,122	43,328
Corporate Services, City Treasurer & Chief Financial Officer		16,126,494	8,438,921	7,687,574
Financial Planning & Development Finance				
BU-0002-11	Financial Planning and Development Finance Software Program	175,551	172,063	3,489
BU-2551-18	Growth Related Financial Analysis and Long Range Fiscal Planning	780,781	257,181	523,600
BU-2554-20	Growth Related Financial Studi	727,608	-	727,608
BU-2560-20	Bill 108 Related Studies	515,000	-	515,000
CO-0086-18	Woodlot Acquisition-Block 39	1,400,000	393,850	1,006,150
CO-0087-20	Woodlot Acquisition - Block 40	650,000	-	650,000
Financial Services				
FI-0073-19	New Property Tax System	929,060	508,597	420,463
Office of Chief Information Officer				
IT-3011-16	Central Computing Infrastructure	5,441,417	3,654,662	1,786,755
IT-3013-16	Personal Computer (PC) Assets Renewal	2,878,209	1,818,054	1,060,155
IT-3020-14	Vaughan On-line Improvements	927,000	349,079	577,921
IT-9546-17	AV Infrastructure Renewal	1,564,368	1,204,597	359,771
IT-9550-18	Digital Strategy Implementation	137,500	80,838	56,662
Infrastructure Development		25,730,827	310,962	25,419,865
Environmental Services				
ID-2058-20	Kleinburg-Nashville PD6 Major	3,682,250	34,382	3,647,868
ID-2065-20	2022 Watermain Replacement	566,500	-	566,500
ID-2088-20	Storm Water Management Improve	1,302,950	-	1,302,950
Facilities Management				
BF-8271-20	East District Parks Yard Parki	102,000	-	102,000
BF-8350-20	Security Camera Installations	74,500	-	74,500
BF-8607-20	Various Community Centres - Ro	123,600	-	123,600
BF-8615-20	Various Community Centres - Co	209,626	2,470	207,156
BF-8761-20	Mechanical Replacement/Upgradi	57,647	-	57,647
BF-8816-20	Mechanical Replacement/Upgradi	190,550	-	190,550
BF-8826-20	City Hall - Fountain Restorati	300,000	-	300,000
BF-8833-20	MNR Remediation	751,900	-	751,900

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ID-2101-20	City Hall Entrance/ Intersecti	5,381,750	76,892	5,304,858
Fire and Rescue Service				
BF-8835-20	Fire Hall Security Upgrade	386,250	-	386,250
ID-2093-20	New Fire Station 7-12	3,218,750	14,340	3,204,410
ID-2096-20	Emergency Response Access Rout	169,950	-	169,950
ID-2108-20	JOC Study for Relocation of Va	175,000	-	175,000
ID-2109-20	Emergency Response Access Rout	260,590	27,951	232,639
Infrastructure Delivery				
ID-2050-19	Kirby Rd Ext-Duffer to Bathrst	3,252,549	12,790	3,239,759
Parks Delivery				
PK-6554-20	Klein Mills Park-Block 55 Neig	196,810	-	196,810
PK-6573-20	Tennis Crt Reconst-various loc	1,200,000	18,741	1,181,259
PK-6579-20	Bktball Crt improv-various loc	280,000	6,502	273,498
PK-6604-20	York Hill District Park Redeve	455,000	-	455,000
Recreation Services				
BF-8670-20	Chancellor CC - Replacement of	157,219	-	157,219
BF-8762-20	Mechanical Replacement/Upgrade	36,684	-	36,684
BF-8837-20	Maple Community Centre - Upgra	360,500	-	360,500
Transportation & Fleet Management Services				
ID-2008-20	Sidewalk and Street Lighting o	6,203	-	6,203
ID-2063-20	Woodbridge Avenue Improvements	209,027	21,024	188,003
ID-2064-20	2022 Road Rehabilitation/ Reco	566,500	-	566,500
ID-2069-20	Sidewalk & Missing Street Ligh	127,710	-	127,710
ID-2073-20	Pedestrian and Cycling Infrast	533,000	-	533,000
ID-2085-20	Traffic Signal Installation -	64,858	4,780	60,078
ID-2089-20	Sidewalk, ATF and Street Light	6,203	318	5,885
ID-2097-20	Road Reconstruction, Watermain	849,750	-	849,750
ID-2098-20	Sidewalk and Street Lighting o	6,203	-	6,203
ID-2099-20	Traffic Infrastr Improvements	468,798	90,772	378,026
Infrastructure Development				
Real Estate				
RL-0005-12	Land Acquisition Fees	1,686,230	592,478	1,093,752
RL-0008-13	MNR Tablelands	43,835	11,598	32,237
RL-0009-13	Real Estate Acquisition Strate	285,489	241,303	44,186
Library Services				
Library Services				
LI-4504-13	Library Technology Upgrade	430,000	430,080	(80)
LI-4519-09	New Civic Centre Resource Library - Design & Construction(DC & T)	15,177,972	15,177,147	825
LI-4522-15	New Carrville Community Library in Block 11- Design & Construction(DC & T)	475,328	63,618	411,710
LI-4530-14	Civic Centre Resource Library	1,260,000	1,086,538	173,462
LI-4539-14	New Vellore Village Community Library in Block 39- Design & Construction(DC & T)	5,078,600	4,956,404	122,196
LI-4551-16	Bathurst Clark Library- Administration Area Renovations/ Improvements(BFIR)	1,300,500	1,276,459	24,041
LI-4554-17	VMC Library - Resource Material, F&E, Comm/Hrdwr	1,160,000	123,422	1,036,578
LI-4555-18	VPL Courier Van	61,800	56,831	4,969
LI-4564-19	Library Technology Program	225,000	104,565	120,435
LI-4570-19	Vaughan Hospital Library - Non	551,000	25,652	525,348
LI-9552-19	VPL Branch Feasibility Study	50,000	-	50,000
LI-9553-19	Capital Resource Purchases	3,745,432	2,261,260	1,484,172
Office City Manager				
City Manager				
CM-2526-16	Service Excellence Strategic Initiatives	420,723	39,077	381,646
CO-0054-09	Vaughan Hospital Precinct Dev.	85,000,000	93,557,260	(8,557,260)
CO-0074-14	Vaughan Hospital Precinct Development- Culvert Work on Major Mackenzie Drive (SR)	5,501,349	4,527,716	973,634
SE-0076-16	Job Description &Evaluation Pr	200,000	118,501	81,499
SE-0078-16	Procurement Modernization	531,313	317,636	213,677
SE-0080-16	Service Excellence Leads Progr	714,716	504,167	210,549
SE-0083-16	Service Excl Communicatin Plan	156,500	123,935	32,565
SE-0088-16	Service Vaughan Phase I	2,227,671	1,519,890	707,781
Office Transformation and Strategy				
SE-0081-19	Service Excellence Recogn.Prog	82,466	56,211	26,255
SE-0089-19	Wellness Strategy	142,466	81,651	60,815
SE-0091-19	Workforce Management System- P	610,000	-	610,000
SP-0093-19	Support of a Grwth Mngmnt Strg	294,403	204,652	89,751
Office Corporate Initiatives and Intergovernmental Relations				
Economic Development & Culture Services				
EB-9551-19	Opportunity/Feasibility Study o	209,626	73,643	135,983
SE-7221-19	Smart City Study	188,119	122,101	66,018
Office Transformation and Strategy				
Transformation & Strategy				
FI-0085-18	Tax Manager Software (TXM) Discovery	51,500	20,753	30,747
FI-2533-18	Finance Modernization	1,804,564	759,880	1,044,684
SP-0016-17	Strategy Update	206,000	18,135	187,865
SP-0017-18	Citizen Engagement Study	103,382	51,882	51,500
Office: Economic & Cultural Development				
Economic & Cultural Development				

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Total Variance
EB-9552-20	Economic Prosperity and Invest	1,500,000	24,354	1,475,646
EB-9553-20	Entrepreneurship Hub and Innov	385,000	21	384,979
Office: Transformation & Strategy		544,403	-	544,403
Transformation & Strategy Office				
SP-0093-20	Support of a Growth Management	294,403	-	294,403
SP-2557-20	Corporate Performance Measures	150,000	-	150,000
SP-2558-20	Ideas @ Work	100,000	-	100,000
Planning and Growth Management		303,796,327	99,907,362	203,888,964
Building Standards				
BS-1003-11	Building Depart Computer System	1,236,000	1,075,138	160,862
BS-1006-15	Zoning Bylaw Review	3,143,200	1,388,689	1,754,511
BS-1008-18	Modernization of Sign Permit System	200,000	135,509	64,491
BS-1009-18	Mobility&Digital Transformation	260,000	208,154	51,846
BS-1010-19	Office Re-Design	257,500	514	256,986
BS-1011-19	Service Delivery Modernization	927,000	4,804	922,196
DCM Planning and Growth Management				
BU-7220-19	DAAP Mapping and Update to DAA	566,500	224,591	341,909
BU-9571-20	Growth Management Strategy	309,000	-	309,000
Development Engineering				
DE-7209-19	PD7 Teston Rd Watermain Extens	3,915,826	-	3,915,826
DE-7210-19	Block 55 Valley Road Crossings	2,281,450	1,307,780	973,670
DE-7214-20	Pine Valley North Pedestrian-U	18,159,930	-	18,159,930
DE-7215-19	Stormwater Low Impact Developm	118,450	-	118,450
DE-7221-19	VMC NW Quad - Commerce Way (Hw	2,040,090	2,958	2,037,132
DE-7222-19	VMC SW Quad - Interchange Way	5,183,965	3,609	5,180,356
DE-7223-19	VMC Master Servicing Plan Upda	400,000	36,814	363,186
DE-7225-19	VMC Jane Street Enhanced Stree	3,872,411	-	3,872,411
DE-7228-19	Jane Street Watermain Crossing	502,328	-	502,328
DE-7229-19	Kleinburg Core Parking Study	232,780	214,960	17,820
DE-7230-19	Pine Valley East and West Side	538,733	-	538,733
DE-7231-19	Teston Road Urbanization from	7,850,240	-	7,850,240
DE-7232-19	Riverock Gate from Jane to Cal	794,599	-	794,599
DE-7233-19	Caldari Road from Riverrock to	1,566,792	-	1,566,792
DE-7234-19	Barons Street Extension to Nas	296,184	-	296,184
DE-7235-19	Block 61 North Valley Crosing	1,410,293	-	1,410,293
DE-7236-19	Block 59 John Lawrie	2,280,734	-	2,280,734
DE-7237-19	Riverock Gate and Caldari Road	250,000	-	250,000
DE-7240-19	VMC NW Quad - Applemill (Apple	3,207,757	2,201	3,205,556
DE-7293-19	VMC NW Quad - Applewood (Porta	10,036,767	6,547	10,030,220
DE-7294-19	PGM Digital Strategy	618,000	-	618,000
DE-7297-19	Watermain replacement - Highwa	1,905,500	-	1,905,500
DE-7298-19	Watermain replacement - Pine V	515,000	-	515,000
DE-7299-19	Development Engineering Worksp	73,645	-	73,645
DE-7302-19	Realgnmt Hunting Rd to MajMack	3,000,000	-	3,000,000
DE-7303-20	Preparation of guidelines for	103,000	-	103,000
DE-7306-20	Huntington Road Watermain - Tr	721,000	-	721,000
DE-7307-20	Block 64 Traffic Signal - Tra	206,000	-	206,000
DE-7309-20	Ortona Court Road Extension in	309,000	-	309,000
DE-7311-20	Agreement Template Modernizati	61,800	-	61,800
Development Engineering and Infrastructure Planning Services				
1489-0-03	Teston Rd. - Cityview to Weston PD7 W/M	5,124,000	4,023,911	1,100,089
DE-7108-15	School Travel Planning Measures	116,251	5,029	111,222
DE-7114-16	Portage Parkway - Applewood to Jane/ Detailed Design	10,586,403	167,785	10,418,618
DE-7125-15	OPA 620 (Steeles West) East - West Collector Road	503,000	-	503,000
DE-7137-16	Block 61 Valley Corridor Crossings	4,242,400	3,673,453	568,947
DE-7138-15	Block 55 PD-KN Watermain Servicing	13,438,370	9,788,327	3,650,043
DE-7146-15	VMC Maplecrete Road Watermain Crossing at Highway 7	323,200	-	323,200
DE-7150-15	Zenway / Fogul Sanitary Sub-Trunk	4,391,000	901,250	3,489,750
DE-7151-15	Huntington Road Reconstruction, Highway 7 to Langstaff Road	2,429,000	1,802,794	626,206
DE-7157-15	Huntington Road Trade Valley to Rutherford - Sanitary Sub-Trunk	4,511,500	-	4,511,500
DE-7160-15	Vaughan Metropolitan Centre (VMC) - Utility Servicing Master Plan Strategy	154,000	87,174	66,826
DE-7161-15	Street "A" - Highway 427 Crossing (Block 59)	7,000,000	-	7,000,000
DE-7162-16	Apple Mill Road - Edgeley Blvd to Millway	355,400	-	355,400
DE-7165-16	Jackson Street Storm Sewer	464,600	378,899	85,701
DE-7166-16	Sidewalk & Streetlighting - Rutherford Road (Dufferin to Crimson Forest)	262,000	-	262,000
DE-7167-16	Pine Grove Sanitary Pump Station Improvements	115,300	-	115,300
DE-7174-18	Applemill Road Extension, Millway To Jane Street - Collective Roads Oversizing	1,412,130	-	1,412,130
DE-7176-17	Black Creek Channel Renewal De	17,255,984	38,963	17,217,021
DE-7178-17	Kirby Road Intersection Improv	1,067,450	816,183	251,267
DE-7180-17	Traffic Signal Installation -	206,515	159,646	46,869
DE-7186-18	VMC Collector Road Functional Design Study	1,199,825	61,519	1,138,306
DE-7192-18	VMC NE Quad - Portage Parkway Extension (Jane St to Black Creek)	3,524,740	2,620,882	903,858
DE-7197-18	VMC - Hydrogeological Desktop Review & Borehole Analysis	154,500	-	154,500
DE-7199-18	Langstaff Sidewalk, Huntington to West of Hwy 27	167,000	-	167,000
DE-7200-18	Marc Santi/District Ave & Dufferin Intersection Sidewalk Works (Block 11)	53,100	-	53,100

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Total Variance
DE-7201-18	Pine Valley Drive Sidewalk, South of Major Mackenzie (Capo Di Monte)	24,100	-	24,100
DE-7202-18	Mobile Tech	51,500	30,667	20,833
DE-7208-18	Stegmans Mill Sidewalk & Intersection Improvements (Block 55 External)	2,137,611	1,886,634	250,977
DE-7295-18	Rd Impr New Hunt&Vagn Valley B	673,150	639,428	33,722
DE-7296-18	Steel casing pipe crossing HWY	512,830	-	512,830
DT-7012-07	PD 5 West Woodbridge Watermain	2,846,834	1,184,500	1,662,334
DT-7019-09	Fogal Road Reconstruction	469,000	188,139	280,861
DT-7028-09	OPA 620 Infrastructure Design	772,500	460,672	311,828
DT-7044-10	Huntington Road - Hwy 7 to Langstaff Road (19T-03V19)	2,575,000	2,552,462	22,538
DT-7045-11	Block 11 Valley Road Crossings	12,966,826	12,199,841	766,985
DT-7046-10	King-Vaughan Road Bridge Widening	1,519,250	-	1,519,250
DT-7047-10	Huntington Road - Hwy 7 to Langstaff Road (DA.06.057)	1,648,000	836,366	811,634
DT-7049-10	Storm Water Management Pond Monitoring Program	154,500	6,991	147,509
DT-7058-11	Black Creek Regional Storm Improvements Class EA Study	644,000	563,006	80,994
DT-7065-11	Millway Avenue Widening & Realignment	10,077,710	7,977,512	2,100,198
DT-7085-13	Parking Management Strategy Study	656,000	248,242	407,758
DT-7101-13	Vaughan TDM Policy	252,350	-	252,350
DT-7120-13	Black Creek Renewal	4,154,183	220,903	3,933,280
Development Planning				
DP-9028-12	VMC Physical MastPlan Base Model	67,000	-	67,000
DP-9524-13	Highway 7 VMC Streetscape	1,963,134	1,186,387	776,747
DP-9525-15	Vaughan Mills Urban Design Str	204,773	30,728	174,045
DP-9526-17	Yonge Street / Steeles Corrido	204,773	12,489	192,284
DP-9527-13	VMC Black Creek Detailed Dsgn	346,516	2,225	344,291
DP-9529-13	Design Review Panel Administration	61,800	35,827	25,973
DP-9536-15	Building Pedestrian Level Wind	50,000	-	50,000
DP-9542-15	Islington Avenue Streetscape P	1,117,346	754,755	362,591
DP-9543-15	Centre Street Design and Const	493,324	411,333	81,991
DP-9544-15	Streetscape for Concord West b	829,767	497,700	332,067
DP-9545-15	Vaughan Healthcare Centre Prec	1,678,080	-	1,678,080
DP-9552-18	VMC Signage and Wayfinding Strategy	296,514	9,555	286,959
DP-9553-17	Plan Update - Implications of	243,080	43,079	200,001
DP-9555-17	VMC - Consultation Services	309,000	-	309,000
DP-9559-17	Office REnovations	262,100	210,050	52,050
DP-9561-19	VMC Demonstration Plans/ Pilot	157,590	-	157,590
DP-9562-19	Design and construction of Enh	1,969,772	-	1,969,772
DP-9563-19	Design and construction of Enh	577,462	-	577,462
DP-9564-18	Edgeley Pond Feature	135,000	-	135,000
DP-9565-20	City-Wide Intensification Stan	252,013	5,319	246,694
DP-9566-19	Design and construction of Enh	638,256	-	638,256
DP-9581-20	Concord West Go Station Master	14,773	-	14,773
DP-9582-19	Update to the City-Wide Street	202,329	3,585	198,744
DP-9584-19	Islington Avenue Improvements	424,043	3,585	420,458
DP-9586-19	Service Delivery Modernization	780,000	-	780,000
DP-9589-19	Workspace Accommodation	51,500	-	51,500
DP-9590-20	Major Mackenzie Drive Streetsc	417,859	-	417,859
DP-9591-20	Heritage Vaughan Inventory Upd	51,500	-	51,500
PL-9530-13	Public Art Program-City Wide	199,820	171,072	28,748
Economic Development & Culture Services				
EB-9545-17	Economic Development & Employm	140,350	110,992	29,358
Parks Development				
5961-2-03	Maple Valley Plan 2003	2,028,000	1,918,469	109,531
BF-8359-14	Chancellor District Pk-Walkway	80,000	44,411	35,589
BF-8376-14	Giovanni Caboto Pk-Walkway Lt	55,000	34,540	20,460
BF-8386-14	Reeves Pk-Walkway Lt	50,000	33,047	16,953
BF-8456-14	Vaughan Mills Pk-Security Camera	41,200	41,184	16
BF-8457-14	Bindertwine Pk-Security Camera	41,200	38,231	2,969
BF-8458-14	Parks Building-UnManned (8)	77,250	4,738	72,512
PK-6084-08	19T-01V04 (Humberplex)-Kleinbu	438,000	35,129	402,871
PK-6226-11	911 Emergency Signage Program	133,900	89,794	44,106
PK-6287-18	Block 18 District Park Development (UV2-D1)	1,330,979	15,710	1,315,269
PK-6302-17	Off Leash Dog Park Development	140,000	-	140,000
PK-6305-15	North Maple Regional Park Phas	10,948,438	10,938,838	9,600
PK-6306-11	Pedestrian & Bicycle Masterpla	616,200	361,749	254,451
PK-6319-12	VMC-Millway/Applewood Park Des	248,000	-	248,000
PK-6322-14	Rose Mandarin Pk-Basketball C	54,965	49,225	5,740
PK-6335-12	Woodbridge Coll-Playground Rep	160,072	6,340	153,732
PK-6345-17	Conley Park Park-Tennis Court	440,000	436,084	3,916
PK-6347-16	LP-N6 Block 12 Linear Park- Design and Construction	154,407	67,333	87,074
PK-6357-15	Agostino Park - Expansion Desi	525,372	517,740	7,632
PK-6365-14	UV1-D4 - Block 40 District Par	392,112	365,888	26,224
PK-6365-17	Block 40 Chatfield District Pa	4,900,000	4,878,948	21,052
PK-6372-12	Pedestrian&Bicycle MastPlanDes	92,000	-	92,000
PK-6373-19	Vaughan Super Trail Developmen	1,296,770	5,568	1,291,202
PK-6376-13	GT BridgeID#MS29:Pdstrian Brid	19,401	17,695	1,706

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Total Variance
PK-6386-14	Calvary Church - Soccer Field	241,046	-	241,046
PK-6388-14	Pedestrian Bridge	247,250	161,149	86,101
PK-6393-16	West Maple Creek Park - Playground Replacement and Safety Surfacing	211,747	163,781	47,966
PK-6395-13	UV1-N27 Neighborhood Park Dsgn	1,574,408	88,926	1,485,482
PK-6397-13	VMC23-2-Vaughan Corporate Cent	66,650	50,483	16,167
PK-6401-16	61W-N2 - Block 61 Neighbourhood Park Design and Construction	668,090	614,336	53,754
PK-6405-17	Trail Signage	110,000	516	109,484
PK-6418-17	Vaughan Mills Park-Playground	205,000	204,327	673
PK-6420-17	Fossil Hill Park-Playground Re	135,000	133,865	1,135
PK-6421-16	Princeton Gate Park - Playground Replacement and Safety Surfacing	168,554	154,926	13,628
PK-6423-19	Glen Shields Park Redevelopmen	242,718	-	242,718
PK-6424-17	Block 61W Neighbourhood Park a	834,000	-	834,000
PK-6431-14	61E-N1-Park Design&Constructio	1,066,669	891,040	175,629
PK-6438-17	Marco Park-Tennis Court Redeve	14,134	13,039	1,095
PK-6452-14	UV1-LP1-GreenwayDes&Constructi	533,338	7,127	526,211
PK-6456-18	Block 61W Neighbourhood Park Development (61W-N4)	1,468,270	938	1,467,332
PK-6461-17	Marco Park-Playground Replacem	615,866	569,522	46,344
PK-6473-14	Sports Village - Bocce Court	66,026	-	66,026
PK-6474-15	Keffer Marsh - Bridge Replacem	362,674	292,336	70,337
PK-6497-15	KA-S5 Block 51- Public Square-	347,703	331,717	15,986
PK-6498-17	Block 59 District Park Develop	567,118	745	566,373
PK-6499-17	Block 11 Carrville District Ce	1,200,000	886,609	313,391
PK-6503-18	Tennis Court Reconstruction	365,000	359,414	5,586
PK-6521-15	MS1 Block 19 Neighbourhood Park	530,945	530,323	622
PK-6522-15	MS2 Block 19 Neighbourhood Par	292,903	287,483	5,420
PK-6524-18	Block 59 Neighbourhood Park Sports Field Development	1,328,700	-	1,328,700
PK-6528-18	MacMillan Farm Master Plan	100,000	-	100,000
PK-6533-17	West Don Valley-Pedestrian Bri	153,099	137,387	15,712
PK-6534-16	King High Park-Pedestrian Bridge Replacement	135,017	6,333	128,684
PK-6535-16	Basketball Court Improvements-Variou Locations	163,250	149,900	13,350
PK-6536-16	VMC-Parks Development Plan and Implementation Strategy	262,032	-	262,032
PK-6537-16	VMC23-2-Edgeley Pond and Park-Design	230,588	-	230,588
PK-6538-16	Thornhill Green Park-Section 37 Improvements	428,610	78,558	350,052
PK-6541-16	Sportsfield Improvements-Variou Locations	110,632	95,247	15,385
PK-6543-17	Playground Surfacing Replaceme	285,000	274,521	10,479
PK-6548-18	Block 55 Neighbourhood Park Development (N1/P4/P5)	2,425,000	543,521	1,881,479
PK-6557-17	Alexander Elisa Park-Playgroun	205,000	203,424	1,576
PK-6558-17	Father Ermanno Bulfon Park-Pla	450,000	27,764	422,236
PK-6562-17	Basketball Court Improvements-	205,000	143,769	61,231
PK-6564-17	Sportsfield Improvements-Vario	120,000	43,737	76,263
PK-6566-18	Playground Replacement Program-Variou Locations	860,000	395,593	464,407
PK-6567-19	Block 31 Neighbourhood Park De	905,854	2,049	903,805
PK-6569-17	Block 8 Chateau Ridge Park- Pl	200,000	167,112	32,888
PK-6570-16	Woodbridge Highlands Open Spac	50,040	40,712	9,328
PK-6572-19	Playground Surfacing Replaceme	433,076	5,850	427,226
PK-6575-18	Block 61W Secord Park Development Phase 2 (61W-N1)	355,000	72,000	283,000
PK-6588-19	Playground Replacement Program	2,110,282	55,839	2,054,443
PK-6589-18	Vaughan Grove Sports Park Artificial Turf Replacement	1,690,000	1,170,609	519,391
PK-6596-18	Playground Surfacing Replacement-Variou Locations	490,000	437,119	52,881
PK-6597-18	Park Pathway Repair and Replacement	400,000	166,222	233,778
PK-6598-18	Keffer Marsh Pedestrian Bridge Replacement	175,000	160,264	14,736
PK-6599-18	Block 37 Park Improvements	500,000	185,095	314,905
PK-6600-19	Block 50 Public Square Develop	647,484	388	647,096
PK-6602-19	Vaughan Super Trail Feasibilit	501,292	2,852	498,440
PK-6636-19	North Maple Regional Park Deve	3,617,632	1,147,927	2,469,705
PK-6637-19	Parkland Dedication Policy Dev	180,136	4,203	175,933
PK-6639-19	Local Off Leash Dog Area Consu	183,393	51,426	131,967
PK-6647-19	Woodbridge Highlands Open Spac	773,500	6,969	766,531
PK-6648-19	Vaughan Mills Neighbourhood Pa	291,075	-	291,075
PK-6649-19	Kipling Avenue Park Base Parkl	100,000	81,512	18,488
PK-6651-19	Slope Stabilization Cherry Hil	522,550	-	522,550
Parks Planning				
PK-6603-20	Block 18 Public Square Develop	779,298	-	779,298
PK-6643-20	Parks & Open Space Strategic P	167,935	-	167,935
PK-6652-20	Concord Go Phase 1-Facility Co	44,500	-	44,500
PK-6653-20	Community Benefit Charge Strat	198,996	-	198,996
PK-6655-20	Peer Review for Park and Open	300,000	-	300,000
PK-6656-20	Promenade Mall Phase 1-Facilit	60,000	-	60,000
PK-6658-20	Crestlawn Park and Open Space	77,250	-	77,250
Policy Planning & Environmental Sustainability				
ES-2521-15	Community Sustainability and Environmental Master Plan Renewal	75,925	53,549	22,376
PL-9003-07	Vaughan Official Plan Review	3,384,340	3,283,100	101,240
PL-9023-11	Weston Road and Highway 7 Seco	806,200	354,311	451,889
PL-9026-11	Vaughan Mills Centre Secondary	373,000	276,700	96,300
PL-9027-12	Ctr St W Gateway Secondary Pln	291,069	78,576	212,493

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Total Variance
PL-9533-13	NCASsecondary Plan Block 41	741,600	556,107	185,493
PL-9535-13	NCASsecondary Plan Block 27	1,127,900	676,641	451,259
PL-9550-16	Municipal Comprehensive (Official Plan) Review	4,059,515	831,291	3,228,224
PL-9551-16	Concord GO Centre Secondary Plan Mobility Hub Study	771,750	334,632	437,118
PL-9557-16	Embedded Energy Manager Progra	100,000	51,955	48,045
PL-9570-18	Promenade Mall Secondary Plan	515,000	181,232	333,768
PL-9572-18	Greening Standards Study	138,221	82,831	55,390
PL-9573-19	VMC Secondary Plan Review	477,889	614	477,275
PL-9574-19	Sustainability Performance Met	46,350	-	46,350
PL-9575-20	Sustainable Neighbourhood Acti	25,000	-	25,000
PL-9576-20	Municipal Energy Plan Update	60,000	-	60,000
Vaughan Metropolitan Centre Program				
DE-7205-20	VMC - NE Quad - Edgeley Pond B	500,000	-	500,000
DE-7226-20	Exchange Ave.(Commerce Way to	4,129,045	2,236	4,126,809
DE-7227-20	Millway Ave. (Interchange to E	1,614,723	-	1,614,723
DE-7241-20	Commerce Street South - Highwa	254,006	-	254,006
DE-7242-20	Edgeley Boulevard South - High	5,197,396	-	5,197,396
DP-9567-20	Design and construction of Enh	1,512,729	-	1,512,729
PK-6430-20	Block 30 VMC SmartCentres Urba	409,028	3,555	405,473
PK-6537-20	Block 23 VMC Expo City Park De	2,887,085	16,740	2,870,345
Public Works		368,102,656	149,134,369	218,968,289
Environmental Services				
DE-7175-17	VMC Edgeley Pond Construction	27,632,965	1,485,156	26,147,809
DT-7079-11	Inflow & Infiltration Reduction Study	257,500	-	257,500
EV-2076-15	Sample Stations	154,500	-	154,500
EV-2086-16	Solid Waste Management Program Study	40,000	-	40,000
EV-2088-16	Force main – Condition Assessment	66,000	-	66,000
EV-2094-17	Pinegrove Pumping station stor	128,750	-	128,750
EV-2097-17	Additional Storage Yard Buildi	36,050	-	36,050
EV-2104-17	Water Services - Mobile Device	98,880	51,840	47,040
EV-2112-17	Stormwater Pond cleaning - Fos	728,280	727,651	629
EV-2117-17	Methane Station Rehabilitation	1,231,880	993,648	238,232
EV-2120-19	Sediment Discharge infrastruct	51,500	-	51,500
EV-2121-20	Wastewater Lift Stations capit	162,225	-	162,225
EV-2122-18	Stormwater Climate change mitigation measures	377,150	111,034	266,116
EV-2124-18	Smart Water Metering - City Wide Advanced Metering Infrastructure (AMI) Implementation	38,843,196	95,863	38,747,334
EV-2125-18	Maplewood Booster Pumping Station	1,300,000	994,710	305,290
EV-2126-19	Erosion Control Program Consul	216,300	5,872	210,428
EV-2127-19	Stormwater Pond cleanout - Avi	1,957,674	605,615	1,352,059
EV-2129-19	Stormwater Pond cleanout - For	895,104	4,714	890,390
EV-2133-19	SCADA upgrades for newest West	86,520	-	86,520
EV-2134-19	Backflow Prevention Programmin	283,250	55,551	227,699
EV-2135-19	ERIS SCADA Software Reporting	51,500	22,482	29,018
EV-2136-19	Nitrification Study of Vaughan	51,500	48,068	3,432
EV-2137-19	Installation of Water Sampling	1,999,250	121,786	1,877,464
EV-2138-19	NRW Assessment in Existing DMA	103,000	58,745	44,255
EV-2140-19	Decommissioning of Maple Commu	103,000	-	103,000
EV-2536-20	Smart Hydrant project	91,928	-	91,928
EV-2537-20	Condition Assessment -Large di	108,150	-	108,150
EV-2538-20	Relocation of West Bulk Water	97,335	-	97,335
EV-2539-20	North Rivermede Pond (Pond 18)	151,279	-	151,279
EV-2540-20	Wildberry Pond (Pond 72B)	2,595,638	-	2,595,638
EV-2541-20	Sunview Pond (Pond 72A)	1,584,136	-	1,584,136
EV-2542-20	SCADA, weather, AVL, traffic s	201,190	-	201,190
EV-2543-20	2020 Pond Management	515,000	-	515,000
EV-2544-20	Stormwater Pond cleanout - Wes	963,617	-	963,617
EV-2545-20	Water and Wastewater- Rate Stu	162,225	-	162,225
EV-2546-20	Rehabilitation of Stormwater P	2,500,000	-	2,500,000
FL-7220-19	PW-SW-New- Pickup Truck	66,000	-	66,000
FL-9576-20	Hydrant Maintenance Truck	154,500	-	154,500
FR-3541-09	Water Supply Strategy	103,000	77,373	25,627
ID-2061-19	2021 Watermain Replacement	566,500	-	566,500
ID-2062-19	Storm Water Improvements in OI	141,650	-	141,650
ID-2090-19	Sidewalk, Street Lighting & Wa	147,828	-	147,828
ID-2092-19	Slope Stabilization at 7409 Is	1,416,250	782,339	633,911
WW-2535-17	Oakbank Pond Aeration	133,248	125,347	7,901
WW-2536-17	BULK WATER STNS(4)	194,744	147,945	46,799
WW-2537-17	COV DISTR WATERMAIN COND ASSMN	453,604	393,400	60,204
WW-2538-17	COV RPLCMNT OF OUT OF CALIBRAT	2,254,316	1,984,977	269,339
WW-2540-17	Rpr and Rhab of Pump Stn & Bst	635,154	534,010	101,144
WW-2541-17	Maplwd Booster Stn Contl Upgds	208,950	208,956	(6)
WW-2543-17	SMART WATER METERING	967,672	836,223	131,449
WW-2545-17	DEV OF CORROSION CONTR STRATEG	656,623	562,458	94,165
WW-2546-17	REHAB OF 4 SW PONDS	1,348,870	1,175,575	173,295
WW-2547-17	SANIT SWER SYSTM INFLOW(CLOSET	350,627	271,750	78,877

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Total Variance
WW-2548-17	SANIT SWER SYSTM INFLOW(FLOW M	219,416	199,722	19,694
WW-2549-17	UPDATE WATER MODELS	252,338	227,535	24,803
WW-2550-17	Updt WW model, Updt WW Colct s	342,888	332,052	10,836
WW-2551-17	REHAB OF SUGAR BUSH RD SW POND	232,887	207,679	25,208
Fire and Rescue Service				
RP-7138-20	Fire Stations - Hatch Pavement	72,100	-	72,100
RP-7139-20	Fire Stations - Hatch Pavement	92,700	-	92,700
Fleet Management Services				
FL-5141-10	Fleet - Equipment Replacement	154,500	91,741	62,759
Infrastructure Delivery				
BF-8364-14	Woodbridge Yard- New truck load ramp for recycling disposal(T)	336,632	21,723	314,909
BF-8388-12	City Hall (Civic Centre)- Demolition, Parking & Storm Drainage Improvements(DF)	2,069,300	1,177,685	891,615
BF-8479-15	Kleinburg United Church- Renovations to allow for local community use(BFIR)	2,775,536	2,525,060	250,476
BY-9544-17	Animal Services MNR Feasibility Study- Determining costs to convert old MNR building intc	155,000	126,807	28,193
CD-1920-15	2015 Road Rehabilitation and Watermain Replacement - Ph 3- Pt. 1 Martin Grove Area T1	3,869,100	3,385,141	483,959
CD-1957-18	Active Transportation Facility on Islington Avenue - Rutherford Rd to Wycliffe Ave.	349,876	308,830	41,046
CD-1978-18	Active Transportation Facility on Pine Valley Drive - Strada Dr to Clubhouse Rd	1,108,476	107,200	1,001,276
CD-1986-16	Sidewalk on Basaltic Rd and Planchet Rd- Langstaff Rd to Cul-de-Sac/ 220 Basaltic Rd (G	228,800	152,079	76,721
CD-2001-16	2018 Road RehabilitationPhase 1 - WestPhase 2 - EastPhase 4 (R&W) - EastPhase 5 (R&	8,683,000	4,971,930	3,711,070
CD-2002-16	2018 Watermain ReplacementPhase 3 - Major Mack Dr - EastPhase 4 - Peelar Rd Area - E	16,298,400	14,696,922	1,601,478
CD-2003-15	Culvert Replacement on King-Vaughan Road- just east of Huntington Road(SR)	303,000	274,407	28,593
CD-2006-15	Major Mackenzie Drive Streetscape - Phase 1b City Hall Campus(DC & KVLR)	333,657	5,502	328,155
CD-2012-15	Active Transport Facility	253,000	253,000	-
CD-2013-15	Sidewalk (walkway) Replacement- Islington Ave and Dorengate Dr(GTR)	525,000	106,887	418,113
CD-2015-15	2016 Road RehabilitationPhase 1 - Roads - West T16-066Phase 2 - Roads - West T16-06	10,374,400	7,298,070	3,076,330
CD-2016-15	2016 Watermain ReplacementPhase 5 - Roads & Water, Kipling - WestPhase 6 - Road & \	3,400,000	3,103,607	296,393
CD-2017-15	Sanitary Sewer Installation in the Coldspring Road Putting Green Crescent Community(SR	1,346,300	1,325,285	21,015
CD-2018-15	2017 Road RehabilitationPhase 1 - Roads - WestPhase 2 - Roads - EastPhase 3 - Roads	7,506,600	5,439,065	2,067,535
CD-2019-15	2017 Watermain ReplacementPhase 3 - Roads & Water, Old Woodbridge - WestPhase 4 -	3,240,400	2,445,990	794,410
CD-2020-16	Culvert Replacement/ Rehabilitation at Kirby Rd and Kipling Avenue(SR)	1,133,000	939,525	193,475
CD-2022-16	Culvert Replacement/ Rehabilitation on Major Mackenzie Drive at Hwy 400(SR)	566,500	-	566,500
CD-2025-16	Retaining Wall Rehabilitation at 30 Intersite Place(RIR)	340,000	295,661	44,339
DP-9017-10	Major Mackenzie Drive Streetscape Maple AreaPhase 1, T13-007- Keele Street to Hill Stre	2,738,554	2,507,054	231,500
DT-7048-10	Ashbridge Circle Storm Water Management Pond Improvements(PG & GTR)	989,560	573,621	415,939
DT-7131-14	Clark Avenue West Cycle Facility Design and Construction	327,000	316,846	10,154
EN-1671-07	Cross Asset OptimizationConfigure our Strategic Assessment and Analysis to cross analyz	174,203	118,447	55,756
EN-1696-08	Portage Parkway Extension 407/ ETR Long Term Maintenance Highway 400 Bridge(T)	515,000	-	515,000
EN-1719-08	Class Environmental Assessment - Bowstring Arch BridgesPt. 1 - Humber Bridge Trail at M	193,563	126,543	67,020
EN-1726-08	Portage Parkway Extension,T04-219Applewood Highway 400 Bridge- additional funds for (6,128,500	5,344,040	784,460
EN-1778-10	Water Sewer Management System- Consultant's fee for the development and implementat	84,694	77,044	7,650
EN-1851-14	GIS Linear Infrastructure and Traffic Data Collection Inventory(T)	329,600	124,812	204,788
EN-1879-12	GT StmWtrMgmt Fcily-Gallanough	1,604,616	258,192	1,346,424
EN-1886-12	Bridge Rehabilitation at Humber Bridge Trail Bridge- at Old Major Mackenzie Drive(DF)	2,272,500	1,493,015	779,485
EN-1888-13	Bridge Rehabilitation # 171201 at Glen Shields Avenue(DF)	2,259,900	1,671,661	588,239
EN-1889-13	Bridge Replacement/ Rehabilitation/ Environmental Assessment # 014401 at King-Vaugh	304,500	231,259	73,241
EN-1944-13	2014 Road Rehabilitation and Watermain Replacement - Phase 3 T15-262Willis Road(WR	1,239,000	1,012,581	226,419
EN-1950-13	Clarence St Slope Stabilization - Ph. 2- south of Wycliffe Avenue (GTR)	1,896,877	1,121,885	774,992
EN-1961-13	Sidewalk on Islington Avenue- missing links from Major Mackenzie Drive to Westridge Driv	338,950	298,894	40,056
EN-1965-14	Sidewalk and Street Lighting on Major Mackenzie Drive by York Region - Phase 1(DC)	1,057,390	959,680	97,710
EN-1971-13	Sanitary Sewer Rehabilitation on Rivermede Road- Keele Street to Bowes Road(SR)	811,219	684,971	126,248
EN-1981-14	Sidewalk & Street Lighting on Bathurst Street - Teston Rd to Woodland Acres Cres(PG)	129,800	83,903	45,897
EN-1983-14	Street Lighting on Teston Road - Hwy 400 to Jane Street(DC)	175,162	167,532	7,630
EN-1993-14	Bridge Rehabilitation - Willis Road (DF & PG)	1,860,005	1,472,025	387,980
FL-5250-18	PKS-FORESTRY-Replace Unit #1015 with backhoe loader & attachments	123,600	112,150	11,450
FL-5326-18	PKS-Replace Unit #1446 with a 3/4 ton crew cab pickup	49,440	-	49,440
FL-5333-18	PKS-HORT- Replace Unit#1352 with 1 ton reg. cab 4x4 dump truck	120,715	-	120,715
FL-5360-18	PKS-Replace Unit #1843 with 16' large area	168,000	549	167,451
FL-5400-18	PKS-Replace Unit #1589 with 1/2 ton 4x4 QuadCcab pickup	67,465	47,054	20,411
FL-5410-18	PKS-FORESTRY-Replace Unit #1660 with 2 ton dump truck	133,900	3,564	130,336
FL-5411-18	PKS-FORESTRY-Replace Unit #1519 with Bucket chipper truck	343,670	5,384	338,286
FL-5423-18	PW-RDS-Replace Unit #1297 with Backhoe	133,600	1,158	132,442
FL-5425-18	PW-RDS-Replace Unit #1094 with tandem dump truck	430,000	512	429,488
FL-5427-18	PW-RDS-Replace Unit #1159 with tandem dump truck	380,000	1,092	378,908
FL-5524-18	B&F-Replace Unit #1153 cargo minivan	41,200	-	41,200
FL-5533-18	City Hall Parking Shuttle - Passenger Van	51,500	-	51,500
FL-5534-18	PKS-Additional Small Equipment	25,750	2,672	23,078
FL-5546-18	Replace Unit #1371 - 3862LY-PICKUP FORD F250 2003	49,440	-	49,440
FL-5554-18	Replace Unit #1665 - VAN SAVANNA CARGO 2007	61,800	43,766	18,034
FL-5558-18	Replace Unit #1702 - SIGN TRUCK FORD 2008 F450	201,288	1,604	199,684
FL-5560-18	Replace Unit #11001 - Mini Van (Animal Services)	41,715	-	41,715
FL-5561-18	Replace Unit #11004 - Mini Van (Animal Services)	41,715	-	41,715
FL-5594-18	Fleet Vehicle and Equipment Specifications	51,500	223	51,277
FL-5595-18	Fuel Management System	84,396	-	84,396
ID-2046-18	2020 Watermain Replacement	949,750	-	949,750
ID-2047-18	2020 Road Rehabilitation/ Reconstruction	566,500	378,127	188,373

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Total Variance
ID-2051-18	Traffic Signal Installation - Edgeley Blvd and Courtland Ave	421,001	304,988	116,013
ID-2052-18	Bass Pro Mills Drive Extension - Romina Dr to Jane St	2,831,380	2,226,068	605,312
ID-2053-18	Culvert Replacement/ Rehabilitation just west of Cold Creek Road	623,200	551,996	71,204
ID-2054-18	Kleinburg United Church Parking Lot Rehabilitation	388,925	37,927	350,998
ID-2055-18	Maple Community Centre Feasibility Study	6,272,037	207,119	6,064,918
ID-2056-18	Active Transportation Facility & Street Lighting on Jane St - Hwy 7 to Teston Rd	1,031,030	-	1,031,030
ID-2059-18	Dufferin Works Yard Improvements/ Renovations	8,053,092	324,954	7,728,138
ID-2074-18	GIS Technician Labour Recovery	156,600	30,964	125,636
ID-2078-19	Pre - Engineering Investigatio	396,600	-	396,600
ID-2087-19	General Design & Construction	469,465	28,478	440,987
RP-2058-15	LED Street Light Conversion- Replacement of High Pressure Sodium (HPS) lights(GTR & I	29,576,330	5,145,596	24,430,734
Infrastructure Planning and Corporate Asset Management				
AM-2528-17	GIS Upgrade and Improvements	309,000	-	309,000
AM-2529-17	Master Data Management for Ass	309,000	-	309,000
AM-2534-18	Corporate Asset Management Labour Recovery	463,850	279,798	184,052
DE-7098-15	Pedestrian and Bicycle Network Implementation Program	837,744	302,386	535,358
DE-7104-15	TMP Education, Promotion, Outreach and Monitoring	355,416	151,422	203,994
DE-7139-16	Storm Drainage and Storm Water Management Master Plan Update	705,369	380,942	324,428
DE-7141-16	Transportation Master Plan Update	1,412,753	367,835	1,044,918
DE-7142-16	Water Master Plan Update	586,701	110,162	476,539
DE-7144-15	Woodbridge Core Area - Functional Servicing Strategy	176,960	125,318	51,642
DE-7168-16	Wastewater Master Plan Update	586,701	110,162	476,539
DE-7169-16	Concord GO Comprehensive Transportation Study	1,439,610	689,138	750,472
DE-7177-17	Interim Servicing Strategy, BI	887,878	591,479	296,399
DE-7181-17	Implementation of the Transpor	414,991	235,246	179,745
DE-7182-17	Implementation of the Regional	665,808	510,702	155,106
DE-7184-17	Kirby Go Station	983,908	46,627	937,281
DE-7188-18	Promenade Mall Secondary Plan Comprehensive Transportation Study	639,479	289,330	350,149
DE-7189-18	Highway 7 and Weston Road Secondary Plan Comprehensive Transportation Study	910,937	219,353	691,584
DE-7191-18	2018 Bike Rack Program	312,063	20,121	291,942
DT-7097-14	Pedestrian and Cycle Strategy	673,337	536,122	137,215
DT-7112-14	Kirby Road Municipal Class EA	1,765,796	655,348	1,110,448
EN-1958-13	Corporate Asset Management(T)	3,100,565	895,030	2,205,535
EN-1997-13	Implementation of Corporate Asset Management(T)	154,500	7,861	146,639
IM-7212-19	Bass Pro Mills Environmental A	1,089,753	115,080	974,673
IM-7213-19	Teston Road Environmental Asse	880,955	30,476	850,479
IM-7214-19	McNaughton Road West Environme	827,037	13,330	813,707
IM-7215-19	Shared Mobility Pilot Project	441,243	100,458	340,785
IM-7216-19	Annual Active Transportation P	174,935	50,227	124,708
IM-7217-19	CAM Strategy Update and Roadma	452,453	142,596	309,857
IM-7218-19	Asset Management Plan Developm	812,863	201,986	610,877
IM-7219-19	Transportation Monitoring and	437,750	-	437,750
Parks, Forestry & Horticulture Operations				
FL-5440-20	PKS- Additional salt supply sy	26,800	-	26,800
FL-6784-20	PKS-Two 4x4 1/2-Ton Pickup Tru	103,000	-	103,000
FL-9575-20	Vehicle for Tree Protection Ag	55,620	-	55,620
RP-7135-20	Reservoir Planters and Barrels	144,200	-	144,200
RP-7137-20	Trail Signs Indicating Low/No	30,900	-	30,900
Transportation & Fleet Management Services				
FL-5291-20	Public Works - Roads - (3) Add	24,700	-	24,700
FL-5502-20	PW-RDS- Additional Air Regener	530,353	-	530,353
FL-5562-20	Replace Unit #1344 - SWEEPER S	461,176	-	461,176
FL-9553-20	Fleet Management Software	185,400	-	185,400
RP-6782-20	Street Light Utility Infrastru	309,000	-	309,000
RP-7136-20	Pavement Crack & Seal program	666,666	-	666,666
RP-7140-20	Automated Enforcement Technolo	51,500	-	51,500
Transportation Services Parks & Forestry Operations				
CD-1980-19	Sidewalk and Street Lighting o	339,900	-	339,900
CD-1991-17	Traffic Signal Installation -	377,900	291,296	86,604
CD-1996-17	Municipal Structure Inspection	101,970	71,672	30,298
CD-2007-19	Sidewalk, ATF and Street Light	1,535,753	16,303	1,519,450
CD-2011-15	Traffic Signal Improvements on Clark Ave- retrofit of existing traffic signals(RIR)	441,900	318,624	123,276
CD-2023-19	Municipal Structure Inspection	113,300	-	113,300
CD-2026-17	2019 Road Rehabilitation/ Reco	15,135,400	3,390,087	11,745,313
EN-1796-10	Traffic Calming - Various LocationsPt. 1 - Summeridge/ Autumn Hill/ Ashberry Blvd/ Vellore	237,770	142,473	95,297
EN-1843-11	Traffic Signal Improvements- Retrofit of traffic signal equipment for the assistance of pedes	462,000	313,496	148,504
EN-1990-14	Railway Crossing Safety Assessment - City Wide(T)	192,610	407	192,203
FL-5153-14	PKS-FORESTRY-Repl water sprayers	29,700	401	29,299
FL-5215-19	PKS-Additional 2 ton 4x4 crew	122,778	-	122,778
FL-5221-19	PKS- Additional sand sifters	72,100	490	71,610
FL-5225-14	PKS-4 sand&salt conveyor loaders	25,800	401	25,399
FL-5278-19	PKS- Additional dual stream co	176,222	-	176,222
FL-5323-17	PKS-Replace Unit#1371 with 3/4	51,500	42,273	9,227
FL-5353-16	PKS-Replace Unit #1608 with 16' large area mower	158,000	772	157,228
FL-5361-16	PKS-Replace Unit #1565,1566 with 16' large area mower	105,000	238	104,762

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Total Variance
FL-5412-14	PKS-sweeper attachments	27,800	16,760	11,040
FL-5426-19	PW-RDS-Replace Unit #1373 with	460,000	1,907	458,093
FL-5430-19	PW-RDS-Replace Unit #1527 wit	47,000	-	47,000
FL-5441-14	PKS-8 snow blower attachments	82,400	59,052	23,348
FL-5453-19	PKS- Additional narrow sidewal	109,960	109,960	-
FL-5455-19	PKS- Additional narrow sidewal	110,210	97,480	12,730
FL-5456-19	PKs- Additional narrow sidewa	110,210	97,480	12,730
FL-5457-19	PKs- Additional narrow sidewa	110,210	97,480	12,730
FL-5458-19	PKS-Additional narrow sidewalk	110,210	97,480	12,730
FL-5504-15	PW-RDS - Additional Material handling arm	31,443	-	31,443
FL-5505-15	PW-RDS- Additional Small Equipment	31,120	978	30,142
FL-5508-15	PW-RDS - Additional Hydraulic	20,962	-	20,962
FL-9556-19	PKS - One 1/2-Ton Pickup Truck	43,260	-	43,260
FL-9557-19	PKS - One 1-Ton Pickup Truck f	101,040	-	101,040
FL-9558-19	PKS - Replace Spreader Lely Un	30,900	445	30,455
FL-9559-19	RDS - Replace Stacker Conveyo	158,158	122,068	36,090
FL-9564-19	Replace Unit #1899 Pick Up	50,470	-	50,470
FL-9565-19	Replace Unit #1906 Pick-Up	50,470	-	50,470
FL-9566-19	Replace Unit #1917 Pick Up	64,890	-	64,890
ID-2031-17	Traffic Signal Installations -	634,500	607,572	26,928
ID-2032-17	Traffic Signal Installation -	317,300	172,284	145,016
ID-2037-17	Sidewalk on Rivermede Road - K	82,500	52,783	29,717
ID-2060-19	2021 Road Rehabilitation/ Reco	566,500	14,451	552,049
ID-2079-19	Canada Drive-America Avenue Bridge	2,119,721	30,865	2,088,856
ID-2080-19	Clark Avenue West Cycling Faci	5,651,587	31,308	5,620,279
ID-2082-19	Bridge Replacement on King-Vau	3,281,498	108,470	3,173,028
ID-2083-19	Huntington Road Reconstruction	3,501,416	290,382	3,211,034
PO-6709-10	SWM Pond Life Saving Stat Ph2	257,500	163,628	93,872
PO-6712-10	Sugar Bush Woodlot Repairs & M	145,300	42,972	102,328
PO-6753-14	CTS Mobile Handheld Program	30,900	20,963	9,937
RP-1972-17	Public Works and Parks Operati	16,209,557	14,702,255	1,507,302
RP-2013-15	Street Light Pole Replacement	1,471,702	538,690	933,012
RP-2035-15	Curb and Sidewalk Repair & Rep	12,224,449	9,822,872	2,401,577
RP-6700-15	Tree Planting Program-Regular	6,706,818	4,112,725	2,594,093
RP-6741-19	Maple Community Centre-Landsca	80,250	-	80,250
RP-6742-15	Park Benches-Variou Locations	174,200	55,918	118,282
RP-6743-15	Park Picnic Table-Variou Loca	74,200	63,218	10,982
RP-6746-15	Fence Repair & Replacement Pro	2,162,925	1,854,616	308,309
RP-6753-17	CTS Mobile Handheld Program	293,695	155,174	138,521
RP-6754-15	Parks Concrete Walkway Repairs	1,606,216	362,806	1,243,410
RP-6759-18	Pedestrian Crossing Enhancement Program – Pavement Marking	206,000	-	206,000
RP-6761-18	Melville Avenue Operational Review	66,950	36,677	30,273
RP-6762-16	Supplementary Tree Planting Program	3,529,700	2,861,188	668,512
RP-6763-17	Baseball Diamond Redevelopment	282,000	-	282,000
RP-6764-17	Beautification strategy - Enha	518,200	272,636	245,564
RP-6767-18	Road Safety Program: Automated Speed Enforcement	56,650	5,241	51,409
RP-6768-18	Traffic Control and Management System Replacement	1,273,360	25,028	1,248,332
RP-6769-18	Traffic Data Management System	67,980	-	67,980
RP-6770-18	Road Safety Program: Neighbourhood Traffic Management Plan and City-Wide Speed Po	180,250	-	180,250
RP-6771-18	VMC Maintenance Equipment	838,033	423,993	414,040
RP-6772-18	Guiderail Maintenance Program	629,325	248,065	381,260
RP-6774-18	Skid steer	102,400	56,861	45,539
RP-6775-18	Traffic Signs Reflectivity Inspection and Testing	217,750	69,313	148,437
RP-6776-18	Community Garden Program	50,000	10,897	39,103
RP-6777-19	Urban Forest Management Plan	203,000	-	203,000
RP-6778-19	Review Winter Maintenance Stra	145,300	-	145,300
RP-6779-19	SOP for Winter Operations	100,000	-	100,000
RP-6781-19	Street Light Utility Infrastru	300,000	-	300,000
RP-6783-19	Traffic Management Strategy Co	20,600	3,822	16,778
RP-7133-19	Traffic Control Snl-Teston@Mos	185,400	-	185,400
Water/Wastewater/Stormwater				
CD-2027-17	2019 Watermain Replacement	12,556,700	8,674,452	3,882,248
FL-5466-17	PW-WATER--Replace Unit #1665 w	53,327	47,517	5,810
ID-2036-17	Storm Water Improvements on Is	142,000	124,026	17,974
Public Works Portfolio		248,750	119,922	128,828
Environmental Services				
PW-7223-19	JOC Space Design	248,750	119,922	128,828
Vaughan Libraries		663,940	30,798	633,142
Vaughan Libraries				
BF-8473-15	Bathurst Clark Library - Parki	16,514	16,068	446
ID-2042-17	Bathurst Clark Resource Librar	647,426	14,730	632,696
Water/Wastewater/Stormwater		47,168	46,788	380
Water/Wastewater/Stormwater				
FL-5469-14	PW-WW-1 ton unicell van	47,168	46,788	380
Grand Total		1,090,564,202	577,997,349	512,566,859