

Q1 Active Project Listing

Project # & Title	Project Status	Total Budget	Total Actual	Variance	% Complete	% Spent
Community Services		27,719,098	6,085,687	21,633,413		
Access Vaughan		50,500	32,794	17,706		
AV-9532-15 Access Vaughan Phase II - Step	Work Ongoing	50,500	32,794	17,706	65%	65%
By-Law & Compliance, Licensing & Permit Services		102,500	29,452	73,048		
BY-9538-16 By-Law & Compliance Group Tech	Work Ongoing	39,500	17,641	21,859	45%	45%
BY-9541-16 Wildlife Intake and Holding	Work Ongoing	43,000	11,811	31,189	28%	27%
BY-9542-17 By-Law & Compliance Online Pay	Work Ongoing	20,000	-	20,000	0%	0%
Emergency Planning		229,555	15,722	213,833		
EP-0080-15 EOC Common Operating Dashboard	Work Ongoing	32,445	15,722	16,723	49%	48%
EP-0071-17 Primary and Alternate Emergenc	No comment	197,110	-	197,110	0%	0%
Facility Maintenance Services		15,322,254	1,291,555	14,030,700		
BF-8097-12 AIPalCC-Pool/FitnessLocker Rep	Department developing bid documents	25,800	-	25,800	0%	0%
BF-8279-12 WPMA-Repl Diving Boards/Stand	Bid awarded	43,000	-	43,000	0%	0%
BF-8318-14 Woodbridge College Pk-Elec. Ca	Work Ongoing	61,800	23,085	38,715	37%	37%
BF-8321-12 AIPalCC Pool Dehumidifire Repl	Department developing bid documents	283,300	9,734	273,567	3%	3%
BF-8334-11 Woodbridge P&A CC Lobby floor	Department developing bid documents	30,900	8,858	22,042	29%	29%
BF-8336-11 Woodbridge P&A CC Wall & Floor	Work Ongoing	28,850	16,913	11,937	0%	59%
BF-8350-12 Security Camera Install Variou	Department developing bid documents	80,000	10,260	69,740	13%	13%
BF-8353-14 Splash Pad Automation	Department developing bid documents	46,400	-	46,400	0%	0%
BF-8356-14 Woodbridge College Pk-Elec. Ca	Work Ongoing	61,800	23,085	38,715	37%	37%
BF-8359-14 Chancellor District Pk-Walkway	Department developing bid documents	80,000	1,163	78,837	2%	1%
BF-8366-12 GarnetW-Pool/FitnessLocker Rep	Department developing bid documents	25,800	-	25,800	0%	0%
BF-8374-12 Maple CC-Skate Flooring Replac	Work Ongoing	46,400	-	46,400	0%	0%
BF-8376-14 Giovanni Caboto Pk-Walkway Lt	Department developing bid documents	55,000	1,163	53,837	2%	2%
BF-8386-14 Reeves Pk-Walkway Lt	Department developing bid documents	50,000	1,163	48,837	2%	2%
BF-8397-14 DCC - Water Slide Refurbishmen	Department developing bid documents	31,450	-	31,450	0%	0%
BF-8402-13 Maple Community Centre-Watersl	Department developing bid documents	31,448	-	31,448	0%	0%
BF-8412-13 FEB Interlock Brick	Department developing bid documents	27,252	-	27,252	0%	0%
BF-8414-14 MCC Arena Rubber Replacement	Work Ongoing	75,465	39,641	35,824	50%	53%
BF-8416-13 Pool Ramp Entrance Tile Repl.	Department developing bid documents	41,925	-	41,925	0%	0%
BF-8421-14 APCC Building Sound System	Project Plan in Development	26,780	-	26,780	0%	0%
BF-8425-15 Al Palladini Community Centre	Department developing bid documents	84,460	-	84,460	0%	0%
BF-8428-15 JOC - Rooftop Replacements	Work Ongoing	61,800	32,526	29,274	53%	53%
BF-8429-15 Dufferin Clark Community Centr	Work Ongoing	61,800	54,672	7,128	89%	88%
BF-8430-15 Garnet A Williams Community Ce	Work Ongoing	82,400	70,925	11,475	63%	86%
BF-8433-15 Al Palladini Community Centre	Work Ongoing	82,400	61,097	21,303	50%	74%
BF-8434-15 Maple Community Centre - Boile	Work Ongoing	82,400	69,120	13,280	63%	84%
BF-8436-13 Security Camera&Equipment Repl	Project Plan in Development	175,100	-	175,100	0%	0%
BF-8439-14 MichaelCranny Hse Water-Proofi	Project Plan in Development	55,620	-	55,620	0%	0%
BF-8440-14 DCCC.-Additional Heat Pump	Work Ongoing	61,800	28,421	33,379	46%	46%
BF-8441-14 FBCC-Outdoor Lighting	Bid awarded	137,200	2,836	134,364	2%	2%
BF-8444-14 Vellore Hall/School-FirResurfa	Work Ongoing	97,850	31,742	66,108	32%	32%
BF-8445-14 Consulting Services-Roofing	Work Ongoing	30,000	22,591	7,409	75%	75%
BF-8453-14 Maple CC-Heat Pump Replacement	Work Ongoing	103,000	78,051	24,949	76%	76%
BF-8454-14 MCC-Arena Boiler Replacement	Work Ongoing	51,500	40,546	10,954	79%	79%
BF-8456-14 Vaughan Mills Pk-Security Came	Project Plan in Development	41,200	-	41,200	0%	0%
BF-8457-14 Bindertwine Pk-Security Camera	Project Plan in Development	41,200	-	41,200	0%	0%
BF-8458-14 Parks Building-UnManned (8)	Project Plan in Development	77,250	-	77,250	0%	0%
BF-8462-15 Father Ermano Bulfon CC Outdoo	Department developing bid documents	149,350	7,337	142,013	5%	5%
BF-8463-15 Al Palladini CC Refrigeration	Responses to bid document under review by department	334,750	11,457	323,293	3%	3%
BF-8470-15 All Facilities - Designated Su	Work Ongoing	337,050	58,551	278,499	17%	17%
BF-8475-15 Father Ermano Bulfon CC Outdoo	Responses to bid document under review by department	61,800	-	61,800	0%	0%

Project # & Title	Project Status	Total Budget	Total Actual	Variance	% Complete	% Spent
BF-8476-15 Building upgrades to meet AODA	Department developing bid documents	927,000	63,320	863,680	10%	7%
BF-8480-15 City Hall & JOC - Master Plan	Department developing bid documents	283,300	-	283,300	0%	0%
BF-8487-15 Building Condition Audits	Work Ongoing	330,000	4,194	325,806	0%	1%
BF-8477-16 CCTV Connection to City's Netw	Project Plan in Development	107,100	-	107,100	0%	0%
BF-8503-16 JOC-Records Centre Climate Con	Work Ongoing	142,140	8,385	133,755	25%	6%
BF-8518-16 JOC Greenhouse Concrete, Mechan	Department developing bid documents	71,070	4,249	66,821	6%	6%
BF-8502-16 Fire Station Interior Renovati	Work Ongoing	123,600	81,926	41,674	58%	66%
BF-8508-16 Fire Hall 7-6 New Generator	Department developing bid documents	118,450	-	118,450	15%	0%
BF-8504-16 Al Palladini CC-Replace Lock C	Project Plan in Development	35,535	-	35,535	0%	0%
BF-8278-16 Chancellor Community Centre -	Department developing bid documents	47,380	-	47,380	0%	0%
BF-8329-16 Al Palladini Community Centre	Department developing bid documents	65,148	-	65,148	0%	0%
BF-8404-16 Woodbridge Arena - Replace Are	Project Plan in Development	117,567	-	117,567	0%	0%
BF-8478-16 Garnet A. Williams C.C. - Buil	Bid awarded	136,000	-	136,000	25%	0%
BF-8501-16 Father Ermanno Community Centr	Responses to bid document under review by department	989,497	7,725	981,772	1%	1%
BF-8505-16 Dufferin Clark CC-Kitchen Reno	Project Plan in Development	47,380	-	47,380	0%	0%
BF-8507-16 Chancellor CC-Change Room Tili	Department developing bid documents	94,760	-	94,760	0%	0%
BF-8509-16 Roof Replacement for PowerStre	Work Ongoing	2,781,000	-	2,781,000	0%	0%
BF-8101-08 Energy Conservations Improveme	Department developing bid documents	750,000	416,819	333,181	0%	56%
BF-8423-17 Al Palladini Community Centre	Project Plan in Development	77,250	-	77,250	0%	0%
BF-8510-17 Ansley Grove Library RTU Repla	Department developing bid documents	47,380	-	47,380	0%	5%
BF-8521-17 Al Palladini - Replacement of	Department developing bid documents	118,500	-	118,500	0%	5%
BF-8522-17 Maple Community Centre - Paint	Department developing bid documents	66,950	-	66,950	0%	0%
BF-8523-17 Garnet Williams - Replacement	Project Plan in Development	61,002	-	61,002	0%	0%
BF-8524-17 North Thornhill CC - Existing	Project Plan in Development	30,900	-	30,900	0%	0%
BF-8525-17 Maple Community Centre - Renov	Project Plan in Development	82,400	-	82,400	0%	0%
BF-8526-17 Thornhill Outdoor Pool	Project Plan in Development	25,750	-	25,750	0%	0%
BF-8527-17 Rosemount - Replacement of Fir	Project Plan in Development	154,500	-	154,500	0%	0%
BF-8528-17 Rosemount - replace flooring i	Department developing bid documents	77,250	-	77,250	0%	0%
BF-8529-17 Father Emanno Bulfon CC - Repl	Department developing bid documents	154,500	-	154,500	0%	5%
BF-8530-17 Kline House - Exterior Renovat	Project Plan in Development	30,900	-	30,900	0%	0%
BF-8531-17 Dufferin Clark CC - Roof Repla	Project Plan in Development	66,950	-	66,950	0%	0%
BF-8532-17 Maple Community Centre - Lobby	Department developing bid documents	46,350	-	46,350	0%	0%
BF-8533-17 Vellore Hall/Cranney House - R	Department developing bid documents	108,150	-	108,150	0%	0%
BF-8534-17 Chancellor CC - Replacement of	Project Plan in Development	36,050	-	36,050	0%	0%
BF-8535-17 Rainbow Creek Field House - Re	Project Plan in Development	30,900	-	30,900	0%	0%
BF-8536-17 Glen Shields Activity Centre -	Project Plan in Development	25,750	-	25,750	0%	0%
BF-8571-17 Joint Operating Centre - New E	Project Plan in Development	66,950	-	66,950	0%	0%
BF-8572-17 Vaughan City Hall - Replacemen	Project Plan in Development	154,500	-	154,500	0%	0%
BF-8573-17 Uplands - Buildings General Ca	Project Plan in Development	69,010	-	69,010	0%	0%
BF-8574-17 Various Community Centres - In	Project Plan in Development	154,500	-	154,500	0%	0%
BF-8575-17 Various Community Centres - Po	Project Plan in Development	206,000	-	206,000	0%	0%
BF-8576-17 Various Community Centres - Re	Project Plan in Development	515,000	-	515,000	0%	0%
BF-8577-17 Various Community Centres - Re	Project Plan in Development	391,400	-	391,400	0%	0%
BF-8578-17 Various Community Centres - Re	Project Plan in Development	113,300	-	113,300	0%	0%
BF-8579-17 Various Community Centres - Re	Project Plan in Development	309,000	-	309,000	0%	0%
BF-8580-17 Parks - Washroom Renovations &	Project Plan in Development	77,250	-	77,250	0%	0%
BF-8581-17 Various - Fencing Repairs, Rep	Project Plan in Development	66,950	-	66,950	0%	0%
BF-8582-17 Various - Kantech Access Contr	Project Plan in Development	51,500	-	51,500	0%	0%
BF-8583-17 Various - Replacement & Upgrad	Work Ongoing	66,950	-	66,950	0%	5%
BF-8584-17 Various - Video Surveillance E	Department developing bid documents	103,000	-	103,000	0%	0%
BF-8587-17 Vaughan City Hall - Repairs &	Department developing bid documents	66,950	-	66,950	0%	0%
BF-8588-17 Various Community Centres - Ro	Department developing bid documents	123,600	-	123,600	0%	0%
BF-8589-17 FMS Admin - Study - Parking St	Department developing bid documents	36,050	-	36,050	0%	0%
BF-8591-17 Fire Hall (General) - Annual C	Department developing bid documents	63,654	-	63,654	0%	0%

Project # & Title	Project Status	Total Budget	Total Actual	Variance	% Complete	% Spent
BF-8592-17 Fire Hall 7-1	Department developing bid documents	66,950	-	66,950	0%	0%
BF-8593-17 Various - Replacement of HVAC	Department developing bid documents	693,581	-	693,581	0%	5%
BF-8614-17 Community Centre Common Space	Department developing bid documents	154,500	-	154,500	0%	0%
Fire & Rescue Services		6,583,732	2,973,702	3,610,031		
FR-3501-08 Dispatch System	Work Ongoing	1,257,039	1,052,061	204,979	84%	84%
FR-3508-07 Breathing Apparatus Replace	Work Ongoing	534,470	478,620	55,850	95%	90%
FR-3565-13 Station #73 Equipment	Work Ongoing	170,000	74,777	95,223	40%	44%
FR-3568-13 Station #75 Equipment Purchase	Work Ongoing	123,100	104,599	18,501	85%	85%
FR-3612-14 Fitness Equipment&Furniture	Work Ongoing	120,000	36,094	83,906	40%	30%
FR-3628-15 Fire Training Tower	Bid awarded	1,236,000	543,945	692,055	43%	44%
FR-3593-16 Replace HAZ MAT 7942	Bid awarded	854,083	-	854,083	0%	0%
FR-3610-16 Replace Aerial 7968 - Smeal 32	Work Ongoing	1,676,940	513,406	1,163,534	40%	31%
FR-3630-16 Fire Master Plan - 2016 Update	Work Ongoing	155,000	13,913	141,087	9%	9%
FR-3631-16 Fire Rescue Tool Retrofit	Work Ongoing	206,000	156,287	49,713	78%	76%
FR-3589-17 Replace 7981 Training Van	Bid document Issued	33,600	-	33,600	60%	0%
FR-3615-17 Fire Prevention Vehicle Replac	Bid document Issued	45,000	-	45,000	60%	0%
FR-3616-17 Fire Prevention Vehicle Replac	Bid document Issued	45,000	-	45,000	60%	0%
FR-3641-17 Stn 72 - Cascade air cylinder	Work Ongoing	76,000	-	76,000	0%	0%
FR-3644-17 Assistant Deputy Fire Chief -	Bid document Issued	51,500	-	51,500	60%	0%
Recreation Services		5,430,557	1,742,462	3,688,095		
RE-9503-10 Fitness Centre Equip. Replace	No comment	755,550	748,488	7,062	99%	99%
RE-9504-08 Pierre Berton Discovery Centre	Design Phase Ongoing	1,500,000	858,544	641,456	56%	57%
RE-9521-14 Rftt to Enrg-Effic light-MCC	Not Started	25,800	-	25,800	0%	0%
RE-9522-14 Public Dspl Un-City Hall &MCC	Work Ongoing	67,000	41,925	25,075	63%	63%
RE-9525-14 RECUser Fee&Pricing Model Upda	No comment	56,650	46,350	10,300	82%	82%
RE-9503-13 Fitness Centre Equip Repl.	No comment	463,500	31,564	431,936	0%	7%
RE-9528-16 Aquatic Safety Audit	No comment	25,750	15,591	10,159	61%	61%
RE-9529-16 City Playhouse Theatre Lobby C	Department developing bid documents	51,500	-	51,500	0%	0%
RE-9530-16 Recreation and Culture Service	Department developing bid documents	87,550	-	87,550	0%	0%
RE-9531-16 Recreation and Culture Custome	Department developing bid documents	41,200	-	41,200	0%	0%
RE-9532-16 City Playhouse Theatre Program	Department developing bid documents	20,600	-	20,600	0%	0%
RE-9533-17 CLASS System Upgrade	No comment	157,600	-	157,600	0%	0%
RE-9534-17 Community Centre Program Equip	No comment	206,000	-	206,000	0%	0%
RE-9535-17 City Playhouse Theatre Floorin	Department developing bid documents	25,750	-	25,750	0%	0%
RE-9536-17 CLASS System Upgrade - Pheriph	No comment	77,250	-	77,250	0%	0%
RE-9537-17 VMC Library, Recreation and YM	Design Phase Ongoing	1,868,857	-	1,868,857	0%	0%
Human Resources & Legal Services		1,718,208	550,685	1,167,523		
Human Resources		103,000	103,001	(1)		
HR-9536-14 Learning Management System	Work Ongoing	39,817	39,817	-	48%	100%
HR-9539-16 E-Performance Application	Work Ongoing	63,183	63,184	(1)	85%	100%
Real Estate		1,615,208	447,684	1,167,524		
RL-0005-12 Land Acquisition Fees	Work Ongoing	1,468,373	436,086	1,032,287	35%	30%
RL-0008-13 MNR Tablelands	Work Ongoing	43,835	11,598	32,237	27%	26%
RL-0009-13 Real Estate Acquisition Strate	Work Ongoing	103,000	-	103,000	25%	0%
Library Services		11,812,970	8,073,658	3,739,312		
Library Services		11,812,970	8,073,658	3,739,312		
LI-4511-14 CCRL-Communications & Hardware	Work Ongoing	606,000	443,842	162,158	73%	73%
LI-4521-15 Carrville BI 11 Land	Not Started	389,000	-	389,000	0%	0%
LI-4530-14 Civic Centre Resource Library	Work Ongoing	1,260,000	982,413	277,587	78%	78%
LI-4537-13 Capital Resource Purchases	Work Ongoing	7,901,800	6,501,646	1,400,154	100%	82%
LI-4540-15 Vellore Village South BL39 - R	Work Ongoing	300,000	1,297	298,703	0%	0%
LI-4543-13 VVS39 - Land	Not Started	389,000	-	389,000	0%	0%
LI-4504-13 Library Technology Upgrade	Work Ongoing	280,000	125,817	154,183	90%	45%
LI-4541-16 Vellore Village South BL 36 -	Work Ongoing	262,500	8,062	254,438	0%	3%

Project # & Title	Project Status	Total Budget	Total Actual	Variance	% Complete	% Spent
LI-4542-16 Vellore Village South BL39 - C	Not Started	157,500	-	157,500	0%	0%
LI-4548-16 AODA Compliant Circulation Des	Work Ongoing	120,000	10,581	109,419	9%	9%
LI-4552-16 Maple Feasibility Study	Not Started	66,950	-	66,950	0%	0%
LI-4553-17 Library Operating System Repla	Not Started	80,220	-	80,220	0%	0%
Office Chief Financial Officer		821,051	279,399	541,653		
Financial Planning & Development Finance		821,051	279,399	541,653		
BU-0002-11 Questica Budget Software licen	Work Ongoing	175,551	84,984	90,568	51%	48%
BU-0011-16 Financial Framework - FMP	Work Ongoing	360,500	96,670	263,830	33%	27%
DI-0075-15 Financial Framework-DC Study	Work Ongoing	285,000	97,745	187,255	10%	34%
Office Chief Information Officer		4,949,075	1,369,128	3,579,947		
Information Technology Management		4,949,075	1,369,128	3,579,947		
IT-3020-14 Vaughan On-line Improvements	Work Ongoing	618,000	94,082	523,918	20%	15%
IT-3011-16 Central Computing Infrastructu	Work Ongoing	2,001,741	301,226	1,700,515	21%	15%
IT-3012-16 Enterprise Telephone System As	Work Ongoing	701,965	420,717	281,248	60%	60%
IT-3013-16 Personal Computer (PC) Assets	Work Ongoing	1,024,578	550,772	473,806	74%	54%
IT-9542-16 City Hall A.V. Equipment	Bid document with Purchasing for processing	360,500	2,331	358,169	0%	1%
IT-9546-17 AV Infrastructure Renewal	Bid document with Purchasing for processing	242,291	-	242,291	0%	0%
Office City Clerk		154,500	24,107	130,393		
City Clerk		154,500	24,107	130,393		
CL-2517-12 Claims Management System	Work Completing	51,500	24,107	27,393	90%	47%
CL-2531-17 SAMS System Enhancement	Project Plan in Development	103,000	-	103,000	5%	0%
Office Corporate Initiatives and Intergovernmental Relations		1,457,788	1,227,790	229,998		
Corporate Initiatives and Intergovernmental Relations		1,457,788	1,227,790	229,998		
CO-0082-15 VMC Development Implementation	Work Ongoing	1,457,788	1,227,790	229,998	75%	84%
Office Transformation and Strategy		3,248,363	622,323	2,626,040		
Transformation & Strategy		3,248,363	622,323	2,626,040		
CM-2526-16 Service Excellence Strategic I	Work Ongoing	235,000	7,647	227,353	3%	3%
SE-0076-16 Job Description & Evaluation Pr	Work Ongoing	100,000	49,483	50,517	50%	49%
SE-0077-16 Digital Strategy	Work Ongoing	55,000	50,880	4,120	25%	93%
SE-0078-16 Procurement Modernization	Work Ongoing	381,313	177,192	204,121	50%	46%
SE-0079-16 Workforce Management System Bu	Bid document with Purchasing for processing	296,050	53,713	242,337	20%	18%
SE-0080-16 Service Excellence Leads Progr	Work Ongoing	446,250	69,226	377,024	20%	16%
SE-0081-16 Recongnition Pr for Servc Excl	Work Ongoing	30,000	-	30,000	25%	0%
SE-0082-16 Leadership Alignment	Work Ongoing	100,000	-	100,000	10%	0%
SE-0083-16 Service Excl Communicatin Plan	Work Ongoing	50,000	25,701	24,299	50%	51%
SE-0088-16 Service Vaughan Phase I	Work Ongoing	962,500	188,481	774,019	20%	20%
FI-0087-17 Service Vaughan - Point of Sal	Work Ongoing	386,250	-	386,250	20%	0%
SP-0016-17 Strategy Update	Not Started	206,000	-	206,000	0%	0%
Planning and Growth Management		126,419,642	39,631,044	86,788,599		
Building Standards		3,198,923	740,287	2,458,636		
BS-1003-11 Building Depart Computer Syste	Work Ongoing	1,236,000	682,403	553,597	55%	55%
BS-1006-15 Zoning Bylaw Review	Work Started	1,962,923	57,884	1,905,039	3%	3%
Development Engineering and Infrastructure Planning Services		50,318,051	3,022,581	47,295,470		
1548-0-05 Swlk Stlghts Major Mackenzie	Not Started	240,000	-	240,000	0%	0%
DE-7104-15 TMP Education, Promotion, Outr	Work Ongoing	174,590	11,777	162,813	7%	7%
DE-7108-15 School Travel Planning Measure	Work Ongoing	116,251	-	116,251	0%	0%
DE-7144-15 Woodbridge Core Area - Functio	Work Ongoing	144,000	51,491	92,509	36%	36%
DE-7156-15 New Community Areas Transporta	Work Ongoing	515,000	249,436	265,564	41%	48%
DE-7158-15 Concord GO Secondary Plan Feas	Department developing bid documents	103,000	-	103,000	0%	0%
DE-7160-15 Vaughan Metropolitan Centre (V	Work Ongoing	154,000	18,080	135,920	12%	12%
DE-7161-15 Street "A" - Highway 427 Cross	Project Plan in Development	7,000,000	-	7,000,000	0%	0%
DT-7024-11 Bass Pro Mills Dr / Locke St W	Not Started	355,350	-	355,350	0%	0%
DT-7025-09 Huntington Road Class EA	Work Ongoing	628,500	406,353	222,147	65%	65%
DT-7027-09 Millway Ave. / Apple Mill Rd.	Construction Phase Ongoing	367,910	-	367,910	0%	0%

Project # & Title	Project Status	Total Budget	Total Actual	Variance	% Complete	% Spent
DT-7034-09 Sidewalk & Streetlights	Work Ongoing	2,200,000	462,543	1,737,457	21%	21%
DT-7039-10 Napa Valley/Avdell SWM Pond Im	Work Ongoing	75,000	57,488	17,512	77%	77%
DT-7046-10 Highway 400 Widening Works	Project Plan in Development	1,519,250	-	1,519,250	0%	0%
DT-7058-11 Black Creek Regional Storm Imp	Work Ongoing	644,000	351,871	292,129	55%	55%
DT-7065-11 Millway Avenue Widening & Real	Project Plan in Development	6,769,800	303,018	6,466,782	5%	4%
DT-7066-11 Steeles West Station Infrastru	Project Plan in Development	3,090,000	-	3,090,000	0%	0%
DT-7068-11 Highway 7 Bus Rapid Transit Re	Project Plan in Development	309,000	-	309,000	0%	0%
DT-7071-11 Portage Parkway Extension Clas	Work Ongoing	336,900	291,106	45,794	84%	86%
DT-7073-11 Portage Parkway Widening Class	Work Ongoing	279,700	247,183	32,517	86%	88%
DT-7085-13 Parking Management Strategy	Work Started	266,000	10,506	255,494	4%	4%
DT-7086-12 Blk61 Pedestrian Crossing Stud	Project Plan in Development	77,300	-	77,300	0%	0%
DT-7102-13 TMP Communications	Project Plan in Development	25,750	-	25,750	0%	0%
DT-7112-14 Kirby Road Municipal Class EA	Project Plan in Development	891,980	-	891,980	0%	0%
DT-7120-13 Black Creek Renewal	Work Ongoing	4,154,183	215,785	3,938,398	5%	5%
DT-7121-13 VMC NE SWM Pond	Work Ongoing	2,867,257	258,914	2,608,343	6%	9%
DT-7122-13 Engineering Fee Review Study	Work Ongoing	113,300	87,030	26,270	79%	77%
DT-7131-14 Clark Ave West Cycle Facility	Project Plan in Development	327,000	-	327,000	0%	0%
DE-7114-16 Portage Parkway - Applewood to	Work Ongoing	2,228,480	-	2,228,480	0%	0%
DE-7124-16 Block 61 CP Railway Pedestrian	Not Started	1,180,200	-	1,180,200	0%	0%
DE-7134-16 Huntington Road Construction -	Not Started	2,429,000	-	2,429,000	0%	0%
DE-7139-16 Storm Drainage and Storm Water	Department developing bid documents	404,350	-	404,350	0%	0%
DE-7141-16 Transportation Master Plan Upd	Department developing bid documents	581,950	-	581,950	0%	0%
DE-7142-16 Water Master Plan Update	Department developing bid documents	256,350	-	256,350	0%	0%
DE-7162-16 Apple Mill Road - Edgeley Blvd	Work Ongoing	355,400	-	355,400	0%	0%
DE-7163-16 Northdale Sanitary Pumping Sta	Project Plan in Development	50,000	-	50,000	0%	0%
DE-7165-16 Jackson Street Storm Sewer	Project Plan in Development	464,600	-	464,600	0%	0%
DE-7167-16 Pine Grove Sanitary Pump Stati	Project Plan in Development	115,300	-	115,300	0%	0%
DE-7168-16 Wastewater Master Plan Update	Department developing bid documents	256,350	-	256,350	0%	0%
DE-7169-16 Concord GO Comprehensive Trans	Department developing bid documents	355,400	-	355,400	0%	0%
DE-7170-17 2018 Engineering DC Background	Department developing bid documents	177,700	-	177,700	0%	0%
DE-7171-17 Huntington Road Construction,	Not Started	401,700	-	401,700	0%	0%
DE-7176-17 Black Creek Channel Renewal De	Not Started	6,360,250	-	6,360,250	0%	0%
DE-7181-17 Implementation of the Transpor	Not Started	135,000	-	135,000	0%	0%
DE-7182-17 Implementation of the Regional	Not Started	136,000	-	136,000	0%	0%
DE-7184-17 Kirby Go Station	Not Started	566,500	-	566,500	0%	0%
DE-7185-17 Concord GO Station Business Ca	Not Started	118,500	-	118,500	0%	0%
Development Planning		5,938,923	1,749,126	4,189,798		
DP-9029-12 Woodb Heritag Dst. Urban Design	Work Ongoing	206,000	167,007	38,993	78%	81%
DP-9030-12 VMC Computer 3D Modeling Syste	Work Ongoing	133,900	137,541	(3,641)	95%	103%
DP-9524-13 Highway 7 VMC Streetscape	Work Ongoing	1,963,134	717,943	1,245,191	0%	37%
DP-9525-15 Vaughan Mills Urban Design Str	Not Started	130,000	-	130,000	0%	0%
DP-9527-13 VMC Black Creek Detailed Dsgn	Work Ongoing	150,000	-	150,000	0%	0%
DP-9528-14 City-Wide Urban Design Study	Work Ongoing	200,000	51,627	148,373	8%	26%
DP-9529-13 Design Review Panel Admin.	Work Ongoing	41,200	19,920	21,280	46%	48%
DP-9536-15 Building Pedestrian Level Wind	Not Started	50,000	-	50,000	0%	0%
DP-9537-14 IslingtonAveStrtscape(KARA&KBI	Work Ongoing	30,970	999	29,971	3%	3%
DP-9542-15 Islington Avenue Streetscape P	Work Ongoing	538,694	124	538,571	0%	0%
DP-9543-15 Centre Street Design and Const	Work Ongoing	478,551	-	478,551	0%	0%
DP-9544-15 Streetscape for Concord West b	Work Ongoing	814,994	483,360	331,634	0%	59%
DP-9545-15 Vaughan Healthcare Centre Prec	Construction Phase Ongoing	378,080	-	378,080	0%	0%
EN-1906-12 Islington Ave Strtscape-Gateway	Project Plan in Development	97,500	-	97,500	0%	0%
PL-9530-13 Public Art Program-City Wide	Work Ongoing	199,820	170,605	29,215	85%	85%
DP-9526-17 Yonge Street / Steeles Corrido	Not Started	180,000	-	180,000	0%	0%
DP-9553-17 Plan Update - Implications of	Not Started	243,080	-	243,080	0%	0%

Project # & Title	Project Status	Total Budget	Total Actual	Variance	% Complete	% Spent
DP-9555-17 VMC - Consultation Services	Not Started	103,000	-	103,000	0%	0%
Parks Development		58,191,631	29,246,667	28,944,964		
5961-2-03 Maple Valley Plan 2003	Work Ongoing	2,028,000	635,211	1,392,789	30%	31%
BF-8114-07 North Thornhill-Construction	Project Plan in Development	26,933,899	26,516,680	417,219	99%	98%
BF-8367-13 Uplands Buildings GenCap	Project Plan in Development	366,934	206,167	160,767	69%	56%
PK-6084-08 19T-01V04 (Humberplex)-Kleinbu	Project Plan in Development	438,000	16,770	421,230	4%	4%
PK-6094-08 Don River/Bartley Smith Open S	Project Plan in Development	638,600	558,824	79,776	88%	88%
PK-6094-13 Don River/Bartley Smith Open	Design Phase Ongoing	172,500	20,691	151,809	12%	12%
PK-6305-15 North Maple Regional Park Phas	Design Phase Ongoing	6,286,438	-	6,286,438	0%	0%
PK-6319-12 VMC-Millway/Applewood Park Des	Design Phase Ongoing	206,000	-	206,000	0%	0%
PK-6330-11 GT Marita Payne Pk-Bridge Repl	Design Phase Ongoing	470,000	350,664	119,336	75%	75%
PK-6357-15 Agostino Park - Expansion Desi	Design Phase Ongoing	525,372	31,961	493,411	6%	6%
PK-6361-14 Bindertwine Pk-Soccer Fence	Bid document Issued	138,368	11,523	126,845	8%	8%
PK-6363-13 Vellore Heritage Square-Parkin	Department developing bid documents	87,900	52,663	35,237	60%	60%
PK-6365-14 UV1-D4 - Block 40 District Par	Design Phase Ongoing	392,112	162,849	229,263	42%	42%
PK-6382-14 Torii Pk - Tennis Court	Bid document with Purchasing for processing	359,993	13,215	346,778	3%	4%
PK-6388-14 Pedestrian Bridge	Work Started	247,250	88,109	159,141	35%	36%
PK-6392-13 Don River System Trail Signage	Bid document Issued	82,221	4,350	77,871	5%	5%
PK-6397-13 VMC23-2-Vaughan Corporate Cent	Department developing bid documents	108,650	-	108,650	0%	0%
PK-6415-14 61W-N1-Park Design&Constructio	Construction Phase Ongoing	1,162,779	1,021	1,161,758	0%	0%
PK-6431-14 61E-N1-Park Design&Constructio	Responses to bid document under review by department	892,669	-	892,669	0%	0%
PK-6436-14 Velmar Downs Pk - Tennis Court	Construction Phase Ongoing	184,190	153,997	30,193	84%	84%
PK-6474-15 Keffer Marsh - Bridge Replacem	Design Phase Ongoing	87,113	5,808	81,305	7%	7%
PK-6479-14 Parks Redevelopment Strategy	Work Started	108,150	-	108,150	0%	0%
PK-6480-14 Pinegrove Pedestrian Bridge	Design Phase Ongoing	177,905	122,835	55,070	69%	69%
PK-6487-14 Bob O Link Parkette - Walkway	Bid awarded	61,305	3,207	58,098	5%	5%
PK-6488-14 King High Pk - Pathway Lt	Bid awarded	149,433	3,207	146,226	2%	2%
PK-6497-15 KA-S5 Block 51- Public Square-	Design Phase Ongoing	329,703	-	329,703	0%	0%
PK-6521-15 MS1 Block 19 Neighbourhood Park	Design Phase Started	530,945	-	530,945	0%	0%
PK-6522-15 MS2 Block 19 Neighbourhood Par	Design Phase Started	292,903	-	292,903	0%	0%
PK-6347-16 LP-N6 Block 12 Linear Park- De	Design Phase Ongoing	154,407	-	154,407	0%	0%
PK-6371-16 North Thornhill Community Dist	Design Phase Ongoing	207,084	5,871	201,213	3%	3%
PK-6393-16 West Maple Creek Park - Playgr	Design Phase Ongoing	211,747	-	211,747	0%	0%
PK-6401-16 61W-N2 - Block 61 Neighbourhoo	Responses to bid document under review by department	521,090	-	521,090	0%	0%
PK-6421-16 Princeton Gate Park - Playgrou	Design Phase Ongoing	168,554	-	168,554	0%	0%
PK-6433-16 Active Together Master Plan Up	Bid awarded	138,588	-	138,588	0%	0%
PK-6489-16 Oak Bank Pond - Boardwalk Reco	Design Phase Ongoing	275,871	40,434	235,437	15%	15%
PK-6501-16 Vaughan Crest Park-Tennis Cour	Construction Phase Ongoing	359,565	8,987	350,578	3%	2%
PK-6530-16 Bathurst Estates Park-Tennis C	Construction Phase Ongoing	269,005	169,622	99,383	63%	63%
PK-6537-16 VMC23-2-Edgeley Pond and Park-	Work Ongoing	230,588	-	230,588	0%	0%
PK-6538-16 Thornhill Green Park-Section 3	Not Started	350,000	-	350,000	0%	0%
PK-6539-16 Marita Payne Park-Slope Erosio	Work Ongoing	198,348	3,609	194,739	2%	2%
PK-6540-16 Chancellor District Park-Playg	Design Phase Ongoing	727,875	-	727,875	0%	0%
PK-6541-16 Sportsfield Improvements-Vario	Design Phase Ongoing	110,632	36,712	73,920	33%	33%
PK-6302-17 Off Leash Dog Park Development	Not Started	140,000	-	140,000	0%	0%
PK-6345-17 Conley Park Park-Tennis Court	Not Started	395,000	-	395,000	0%	0%
PK-6349-17 Vaughan Grove Sports Park-Socc	Department developing bid documents	580,000	-	580,000	1%	0%
PK-6365-17 Block 40 Chatfield District Pa	Request for Pre-Qualification and Information Issued	3,000,000	-	3,000,000	0%	0%
PK-6370-17 Uplands Golf & Ski Centre - Ir	Not Started	660,000	-	660,000	0%	0%
PK-6405-17 Trail Signage	Not Started	110,001	-	110,001	0%	0%
PK-6418-17 Vaughan Mills Park-Playground	Not Started	205,000	-	205,000	0%	0%
PK-6420-17 Fossil Hill Park-Playground Re	Not Started	135,000	-	135,000	0%	0%
PK-6424-17 Block 61W Neighbourhood Park a	Not Started	1,200,000	-	1,200,000	1%	0%
PK-6438-17 Marco Park-Tennis Court Redeve	Not Started	225,000	-	225,000	0%	0%

Project # & Title	Project Status	Total Budget	Total Actual	Variance	% Complete	% Spent
PK-6461-17 Marco Park-Playground Replacem	Not Started	140,000	-	140,000	0%	0%
PK-6476-17 Mathew Park Shade Structure	Department developing bid documents	140,000	1,561	138,439	1%	1%
PK-6498-17 Block 59 District Park Develop	Not Started	550,000	-	550,000	0%	0%
PK-6499-17 Block 11 Carrville District Ce	Design Phase Ongoing	1,200,000	-	1,200,000	1%	0%
PK-6533-17 West Don Valley-Pedestrian Bri	Not Started	115,000	-	115,000	0%	0%
PK-6543-17 Playground Surfacing Replaceme	Not Started	365,000	-	365,000	0%	0%
PK-6557-17 Alexander Elisa Park-Playgroun	Not Started	205,000	-	205,000	0%	0%
PK-6558-17 Father Ermanno Bulfon Park-Pla	Not Started	450,000	-	450,000	0%	0%
PK-6562-17 Basketball Court Improvements-	Not Started	170,000	-	170,000	0%	0%
PK-6564-17 Sportsfield Improvements-Vario	Not Started	120,000	-	120,000	0%	0%
PK-6569-17 Block 8 Chateau Ridge Park- Pl	Not Started	200,000	-	200,000	0%	0%
PK-6570-16 Woodbridge Highlands Open Spac	Department developing bid documents	50,040	-	50,040	0%	0%
PK-6571-17 Block 44 Maxey Park Playground	Design Phase Started	368,467	4,682	363,785	2%	1%
PK-6574-17 Don River Valley Restoration	Department developing bid documents	70,000	-	70,000	0%	0%
PK-6594-17 VMC Parkland and Road Extnsion	No comment	15,437	15,437	-	100%	100%
Policy Planning & Environmental Sustainability		8,631,764	4,872,383	3,759,381		
ES-2521-15 Community Sustainability and E	No comment	48,925	-	48,925	0%	0%
PL-9003-07 Vaughan Official Plan Review	No comment	3,384,340	3,281,989	102,351	97%	97%
PL-9023-11 Weston Road and Highway 7 Seco	No comment	253,000	-	253,000	0%	0%
PL-9025-11 Natural Heritage Network (NHN)	No comment	270,172	253,876	16,296	94%	94%
PL-9026-11 Vaughan Mills Centre Secondary	No comment	373,000	265,110	107,890	71%	71%
PL-9027-12 Ctr St W Gateway Secondary Pln	No comment	85,069	71,172	13,897	79%	84%
PL-9533-13 NCASsecondary Plan Block 41	No comment	615,000	351,954	263,046	68%	57%
PL-9535-13 NCASsecondary Plan Block 27	No comment	788,000	503,710	284,290	59%	64%
PL-9539-13 CW Secondary Suites Study	No comment	75,000	66,214	8,786	88%	88%
PL-9547-14 Land Use Study-Kipling/HWY7	No comment	75,326	39,793	35,533	51%	53%
PL-9550-16 Municipal Comprehensive (Offic	No comment	1,792,182	-	1,792,182	0%	0%
PL-9551-16 Concord GO Centre Secondary PI	No comment	771,750	-	771,750	0%	0%
PL-9557-16 Embedded Energy Manager Progra	No comment	100,000	38,565	61,435	0%	39%
Economic Develop. & Culture Services		140,350	-	140,350		
EB-9545-17 Economic Development & Employm	Not Started	140,350	-	140,350	0%	0%
Public Works		266,857,876	127,957,583	138,900,297		
Corporate Asset Management		3,835,100	523,863	3,311,237		
EN-1958-13 Corporate Asset Management	Bid document Issued	3,044,000	516,002	2,527,998	15%	17%
EN-1997-13 Impl of Corporate Asset Mangmt	Work Ongoing	154,500	7,861	146,639	5%	5%
AM-2528-17 GIS Upgrade and Improvements	Work Started	309,000	-	309,000	0%	0%
AM-2529-17 Master Data Management for Ass	Work Started	309,000	-	309,000	0%	0%
AM-2530-17 Laptops for Work Order Managem	Department developing bid documents	18,600	-	18,600	0%	0%
Environmental Services		5,889,490	348,858	5,540,632		
1361-2-04 Water Filling System	Project Plan in Development	164,860	106,409	58,451	65%	65%
DT-7054-11 Water Loss Control System Feas	Department developing bid documents	261,450	-	261,450	0%	0%
DT-7079-11 Inflow & Infiltration Reductio	Department developing bid documents	257,500	-	257,500	0%	0%
DT-7091-12 Non-Revenue Water Volume Analy	Department developing bid documents	87,600	12,675	74,925	15%	14%
EV-2063-15 ICI Water Meter Replacement Pr	Project Plan in Development	1,030,000	-	1,030,000	0%	0%
EV-2076-15 Sample Stations	Work Ongoing	154,500	-	154,500	0%	0%
EV-2078-15 SCADA System Implementation	Work Ongoing	412,000	33,285	378,715	10%	8%
EV-2081-15 Overhaul of Vaughan Landfill M	Work Ongoing	69,200	62,032	7,168	90%	90%
FR-3541-09 Water Supply Strategy	Department developing bid documents	103,000	-	103,000	0%	0%
PW-2070-14 English Daisy Court SWMP#114	Department developing bid documents	75,000	2,740	72,260	10%	4%
EV-2087-16 Pump/Booster Stations – Condit	Work Completing	256,700	117,573	139,127	80%	46%
EV-2088-16 Force main – Condition Assess	Project Plan in Development	66,000	-	66,000	0%	0%
EV-2089-16 Storm Pond Cleaning - Larissa	Work Ongoing	126,000	4,817	121,183	4%	4%
EV-2090-16 Storm Pond Cleaning - Pond 8	Work Ongoing	184,800	4,816	179,984	3%	3%
EV-2091-16 Storm Pond Cleaning - Audia Po	Work Ongoing	201,600	4,511	197,089	2%	2%

Project # & Title	Project Status	Total Budget	Total Actual	Variance	% Complete	% Spent
EV-2094-17 Pinegrove Pumping station stor	Project Plan in Development	128,750	-	128,750	0%	0%
EV-2096-17 SCADA project - Phase 2	Work Ongoing	154,500	-	154,500	0%	0%
EV-2097-17 Additional Storage Yard Buildi	Work Ongoing	36,050	-	36,050	0%	0%
EV-2099-17 Church Street Stormwater pumpi	Work Ongoing	46,350	-	46,350	0%	0%
EV-2101-17 Stormwater Pond cleaning - Pon	Work Ongoing	77,250	-	77,250	0%	0%
EV-2103-17 City of Vaughan - Smart Meter	Work Ongoing	412,000	-	412,000	0%	0%
EV-2104-17 Water Services - Mobile Device	Project Plan in Development	98,880	-	98,880	0%	0%
EV-2106-17 Public Works Portable Water Tr	Not Started	51,500	-	51,500	0%	0%
EV-2109-17 Maple Community Centre Well Up	Not Started	103,000	-	103,000	0%	0%
EV-2112-17 Stormwater Pond cleaning - Fos	Project Plan in Development	144,200	-	144,200	0%	0%
EV-2113-17 Mobility devices	Work Ongoing	74,200	-	74,200	0%	0%
EV-2114-17 Repair and Rehabilitation of P	Not Started	309,000	-	309,000	0%	0%
EV-2115-17 Watermain Condition Assessment	Bid documents in development	226,600	-	226,600	0%	0%
EV-2116-17 New West End Bulk Water Taking	Not Started	62,000	-	62,000	0%	0%
EV-2117-17 Methane Station Rehabilitation	Project Plan in Development	515,000	-	515,000	0%	0%
Fleet Management Services		4,439,147	448,954	3,990,193		
FL-5132-14 ENG SERVICES-3/4 ton Cargo Van	Department developing bid documents	44,014	36,985	7,029	85%	85%
FL-5136-14 B&F - 3/4 ton Cargo Van	Department developing bid documents	47,168	40,159	7,009	85%	85%
FL-5141-10 Fleet - Equipment Replacement	Work Ongoing	154,500	91,741	62,759	59%	59%
FL-5153-14 PKS-FORESTRY-Repl water spraye	Project Plan in Development	29,700	-	29,700	0%	0%
FL-5156-14 B&F-3/4 ton cargo van	Department developing bid documents	38,672	30,765	7,907	80%	80%
FL-5225-14 PKS-4 sand&salt conveyor load	Project Plan in Development	25,800	-	25,800	10%	0%
FL-5226-14 PKS-narrow sidewalk tractor	Project Plan in Development	63,900	-	63,900	10%	0%
FL-5227-14 PKS-narrow sidewalk tractor	Project Plan in Development	63,900	-	63,900	10%	0%
FL-5303-15 B&F-Replace Unit#1320 with 3/4	Department developing bid documents	49,264	40,159	9,105	82%	82%
FL-5337-14 PKS-narrow sidewalk tractor	Project Plan in Development	63,900	-	63,900	10%	0%
FL-5338-14 PKS-narrow sidewalk tractor	Project Plan in Development	63,900	-	63,900	10%	0%
FL-5340-14 PKS-narrow sidewalk tractor	Project Plan in Development	63,900	-	63,900	10%	0%
FL-5341-14 PKS-narrow sidewalk tractor	Project Plan in Development	63,900	-	63,900	10%	0%
FL-5412-14 PKS-sweeper attachments	Project Plan in Development	27,800	-	27,800	10%	0%
FL-5418-14 PKS-FORESTRY-Small Equipment	Project Plan in Development	20,600	8,956	11,644	44%	43%
FL-5422-15 PW-RDS-Replace Unit #1209 with	Bid document Issued	283,250	1,773	281,477	80%	1%
FL-5441-14 PKS-8 snow blower attachments	Project Plan in Development	82,400	-	82,400	10%	0%
FL-5451-14 PKS- narrow sidewalk tractor	Project Plan in Development	84,500	-	84,500	10%	0%
FL-5460-14 PKS-Additional Small Equipment	Work Ongoing	20,600	16,540	4,060	80%	80%
FL-5467-14 PW-WATER-3/4 ton cargo van	Department developing bid documents	47,168	40,159	7,009	85%	85%
FL-5469-14 PW-WW-1 ton unicell van	Department developing bid documents	47,168	40,159	7,009	85%	85%
FL-5499-14 PKS- narrow sidewalk tractor	Project Plan in Development	84,500	-	84,500	10%	0%
FL-5504-15 PW-RDS - Additional Material h	Project Plan in Development	31,443	-	31,443	10%	0%
FL-5505-15 PW-RDS- Additional Small Equip	Work Ongoing	31,443	978	30,465	3%	3%
FL-5508-15 PW-RDS - Additional Hydraulic	Project Plan in Development	20,962	-	20,962	0%	0%
FL-5306-16 B&F- Replace Unit #974 with ic	Project Plan in Development	103,000	-	103,000	20%	0%
FL-5311-16 B&F- Replace Unit #1055 with i	Project Plan in Development	103,000	-	103,000	20%	0%
FL-5353-16 PKS-Replace Unit #1608 with 16	Project Plan in Development	90,000	-	90,000	10%	0%
FL-5361-16 PKS-Replace Unit #1565,1566 wi	Project Plan in Development	90,000	-	90,000	10%	0%
FL-5500-16 PW-RDS- Additional tandem roll	Bid document Issued	283,250	-	283,250	75%	0%
FL-5242-16 PW-WATER-Replace Unit #1554 wi	Department developing bid documents	51,500	30,765	20,735	60%	60%
FL-5243-16 PW-WATER-Replace Unit#1562 wit	Department developing bid documents	51,500	30,765	20,735	60%	60%
FL-5468-16 PW-WATER--Replace Unit #1563 w	Department developing bid documents	47,884	30,765	17,119	64%	64%
FL-5517-16 PW-WASTEWATER-Additional Hydro	Bid awarded	650,335	5,318	645,017	90%	1%
BY-9540-16 Animal Control Vehicle	Responses to bid document under review by department	70,000	2,967	67,033	80%	4%
EV-2118-17 Water and Wastewater-Rate Stud	No comment	154,500	-	154,500	0%	0%
FL-5192-17 PKS-Replace Unit #1434 with 3/	Project Plan in Development	45,000	-	45,000	10%	0%
FL-5200-17 BYLAW- Replace Unit #1448 with	Project Plan in Development	40,000	-	40,000	10%	0%

Project # & Title	Project Status	Total Budget	Total Actual	Variance	% Complete	% Spent
FL-5313-17 B&F- Replace Unit #1070 with i	Project Plan in Development	109,200	-	109,200	20%	0%
FL-5323-17 PKS-Replace Unit#1371 with 3/4	Project Plan in Development	51,500	-	51,500	10%	0%
FL-5466-17 PW-WATER--Replace Unit #1665 w	Project Plan in Development	56,000	-	56,000	10%	0%
FL-5519-17 Bldg Stds- Purchase 4 veh	Project Plan in Development	227,836	-	227,836	20%	0%
FL-5522-17 PW - RDS - Replace 3/4 ton cre	Project Plan in Development	72,100	-	72,100	20%	0%
FL-5523-17 PW - RDS - Replace 3/4 ton cre	Project Plan in Development	72,100	-	72,100	20%	0%
FL-5525-17 Sewer Use By-Law Sampling Van	Project Plan in Development	51,500	-	51,500	20%	0%
FL-5527-17 Pickup Truck 4x4 - 1/2 Ton Cre	Project Plan in Development	41,200	-	41,200	10%	0%
FL-5528-17 Supervisor - Water and Wastewa	Project Plan in Development	108,150	-	108,150	10%	0%
FL-5529-17 BYLAW- Two additional 1/2 ton	Project Plan in Development	70,100	-	70,100	10%	0%
FL-5530-17 New Vehicle Municipal Inspecto	Project Plan in Development	41,200	-	41,200	10%	0%
FL-5531-17 PW-WATER-New-2p/u trucks and 2	Project Plan in Development	160,680	-	160,680	10%	0%
FL-5532-17 PW-WATER-backflow prevention V	Project Plan in Development	43,260	-	43,260	10%	0%
Infrastructure Delivery		215,717,540	118,369,326	97,348,217		
BF-8346-13 JOC-Works Yards Dumping Ramps	Project Plan in Development	38,200	-	38,200	10%	0%
BF-8363-14 East District Park-Dumping Ram	Project Plan in Development	36,100	-	36,100	10%	0%
BF-8364-14 East District Park-Dumping Ram	Project Plan in Development	36,100	-	36,100	10%	0%
BF-8378-15 Carrville Community Centre and	Project Plan in Development	3,872,358	10,923	3,861,435	5%	0%
BF-8388-12 CivicCentre-Demo/Parking/Drain	Construction Phase Ongoing	2,069,300	750,030	1,319,270	36%	36%
BF-8408-15 Al Palladini Community Centre	Construction Phase Started	63,522	2,318	61,204	15%	4%
BF-8418-13 VVCC Concrete Walkway Repl.	Project Plan in Development	94,332	6,026	88,307	6%	6%
BF-8469-14 City Hall Dept Reno	Work Ongoing	334,755	279,994	54,762	84%	84%
BF-8472-15 Garnet A. Williams C.C. - Upgr	Project Plan in Development	107,700	78,359	29,341	95%	73%
BF-8479-15 Kleinburg United Church Renova	Design Phase Ongoing	1,881,000	90,036	1,790,964	15%	5%
CD-1920-15 2015 Road Rehabilitation and W	Construction Phase Ongoing	3,869,100	3,189,399	679,701	82%	82%
CD-1923-15 Municipal Structure Inspection	Work Completing	101,970	63,690	38,280	95%	62%
CD-1959-15 Traffic Signal Installation -	Construction Phase Ongoing	232,300	165,779	66,521	90%	71%
CD-2003-15 Culvert Replacement on King-Va	Design Phase Ongoing	628,815	33,436	595,379	9%	5%
CD-2006-15 Major Mackenzie Drive Streetsc	Design Phase Ongoing	317,240	-	317,240	5%	0%
CD-2010-15 Traffic Signal Installation -	Construction Phase Ongoing	247,750	144,094	103,656	90%	58%
CD-2013-15 Sidewalk (walkway) Replacement	Project Plan in Development	110,000	-	110,000	1%	0%
CD-2015-15 2016 Road Rehabilitation	Construction Phase Ongoing	10,374,400	5,690,334	4,684,066	55%	55%
CD-2016-15 2016 Watermain Replacement	Design Phase Completing	2,991,200	861,618	2,129,582	29%	29%
CD-2017-15 Sanitary Installation in the C	Design Phase Completing	1,246,300	48,725	1,197,575	10%	4%
CD-2018-15 2017 Road Rehabilitation	Construction Phase Started	8,006,600	93,702	7,912,898	5%	1%
CD-2019-15 2017 Watermain Replacement	Design Phase Ongoing	3,240,400	20,527	3,219,873	3%	1%
CO-0054-09 Vaughan Hospital Precinct Dev.	Construction Phase Ongoing	85,000,000	86,312,025	(1,312,025)	87%	102%
CO-0074-14 VHPD Culvert Work Major Macken	Construction Phase Ongoing	5,501,349	3,585,429	1,915,921	85%	65%
DP-9017-10 Major Mack Streetscape Cons.	Construction Phase Ongoing	2,738,554	2,381,071	357,483	92%	87%
EN-1662-07 City-Wide Sidewalk Infill	Construction Phase Ongoing	155,000	65,088	89,912	42%	42%
EN-1671-07 Cross Asset Optimization	Work Ongoing	174,203	77,829	96,374	45%	45%
EN-1719-08 Class EA-Bowstring Arch	Work Ongoing	137,996	126,543	11,453	92%	92%
EN-1731-09 Pre-Engineering Pavmt. Mgmt. P	Design Phase Ongoing	824,000	453,275	370,725	55%	55%
EN-1739-09 Keele Street Watermain Relocat	Design Phase Completing	2,111,500	-	2,111,500	9%	0%
EN-1750-09 Geodetic Control Survey Monume	Project Plan in Development	50,000	-	50,000	2%	0%
EN-1756-09 Sidewalk Const. Program to Sup	Construction Phase Ongoing	4,290,720	2,701,379	1,589,341	63%	63%
EN-1778-10 Water Sewer Mgmt System	Work Ongoing	84,694	64,548	20,146	76%	76%
EN-1780-09 Sidewalk and Streetlight Infil	Construction Phase Ongoing	227,000	190,373	36,627	84%	84%
EN-1823-10 Traffic/Ped Signals-Variou	Construction Phase Ongoing	63,794	29,424	34,370	46%	46%
EN-1851-14 Traffic Data CollectionInvento	Project Plan in Development	329,600	-	329,600	6%	0%
EN-1865-11 Hwy 407 Station Jane Swalk & I	Construction Phase Ongoing	1,390,500	566,445	824,055	41%	41%
EN-1880-12 Sidewalk-Major Mackenzie	Construction Phase Ongoing	1,097,000	842,388	254,612	80%	77%
EN-1886-12 Bridge Rehab-Humber Bridge Tra	Design Phase Ongoing	1,654,500	62,401	1,592,099	7%	4%
EN-1888-13 Bridge Rehabilitation-Glen Shi	Construction Phase Started	2,259,900	94,897	2,165,003	10%	4%

Project # & Title	Project Status	Total Budget	Total Actual	Variance	% Complete	% Spent
EN-1889-13 Bridge Replacement/Rehab.	Design Phase Ongoing	304,500	182,505	121,995	60%	60%
EN-1944-13 2014 Rd Rehab & Watermain Rep.	Construction Phase Ongoing	1,339,000	841,720	497,280	95%	63%
EN-1950-13 Clarence Street Slope Stab.	Design Phase Ongoing	600,000	53,609	546,391	45%	9%
EN-1960-13 Sidewalk on Weston Road-Steele	Construction Phase Completing	930,100	525,983	404,117	95%	57%
EN-1961-13 Sidewalk on Islington Avenue-M	Design Phase Ongoing	338,950	145,750	193,200	43%	43%
EN-1965-14 YorkRegion MajorMac SSL-Phase1	Construction Phase Ongoing	927,000	8,239	918,761	38%	1%
EN-1969-13 Sidewalk on Steeles Avenue W.	Project Plan in Development	61,800	20,021	41,779	50%	32%
EN-1970-13 Sidewalk& Street/ Walkway Lig	Project Plan in Development	250,000	-	250,000	7%	0%
EN-1971-13 Sanitary Sewer Rehabilitation	Project Plan in Development	210,200	29,446	180,754	14%	14%
EN-1981-14 Teston Rd to Woodland Acres Cr	Design Phase Ongoing	129,800	18,828	110,972	15%	15%
EN-1983-14 Hwy 400 to Jane Street	Design Phase Ongoing	175,162	14,135	161,027	10%	8%
EN-1993-14 Willis Rd Bridge	Construction Phase Started	1,860,005	33,458	1,826,547	10%	2%
EN-1995-14 SWM Improvement for Franklin A	Department developing bid documents	599,500	-	599,500	1%	0%
EN-1998-14 Millwood Estates Community (WS	Design Phase Ongoing	2,243,000	6,977	2,236,023	2%	0%
EN-1999-14 Watermain Replac. on Centre St	Construction Phase Ongoing	3,600,000	-	3,600,000	60%	0%
FR-3564-13 Station #73 Construction	Construction Phase Ongoing	6,783,739	5,419,347	1,364,392	90%	80%
FR-3583-15 Reposition Stn 74 Kleinburg La	Work Completing	1,111,800	1,079,568	32,232	100%	97%
LI-4522-15 Carrville BL11 - Consulting De	Project Plan in Development	353,700	-	353,700	2%	0%
LI-4539-14 VVS39-Consult/Design/Construct	Construction Phase Ongoing	5,078,600	505,478	4,573,122	55%	10%
RP-2058-15 LED Streetlight Conversion	Work Ongoing	19,596,330	103,312	19,493,018	5%	1%
FR-3582-16 Reposition Stn 74 Kleinburg Bu	Design Phase Ongoing	4,913,000	2,370	4,910,630	7%	0%
CD-1986-16 Sidewalk on Basaltic Road and	Design Phase Ongoing	228,800	-	228,800	7%	0%
CD-2001-16 2018 Road Rehabilitation	Design Phase Started	345,600	-	345,600	5%	0%
CD-2002-16 2018 Watermain Replacement	Design Phase Started	566,500	92,817	473,683	16%	16%
CD-2005-16 Street Lighting on Teston Road	Design Phase Started	56,650	-	56,650	3%	0%
CD-2020-16 Culvert Replacement/ Rehabilit	Design Phase Started	113,300	-	113,300	10%	0%
CD-2022-16 Culvert Replacement/ Rehabilit	Project Plan in Development	566,500	-	566,500	1%	0%
CD-2025-16 Retaining Wall Rehabilitation	Design Phase Ongoing	679,800	49,370	630,430	9%	7%
LI-4551-16 Bathurst Clark Admin Area Reno	Project Plan in Development	700,000	-	700,000	5%	0%
BF-8471-16 Merino Centennial Centre - Par	Design Phase Started	88,400	-	88,400	6%	0%
BF-8482-16 Vellore Village C.C. - Renovat	Design Phase Ongoing	497,813	23,199	474,614	40%	5%
BF-8485-16 Dufferin Clark C.C. - Renovati	Design Phase Started	365,198	-	365,198	5%	0%
BF-8517-16 Al Palladinig CC-Parking & Dri	Design Phase Started	355,350	4,623	350,727	5%	1%
BF-8473-15 Bathurst Clark Library - Parki	Project Plan in Development	401,700	-	401,700	1%	0%
BF-8511-17 Garnet Williams CC - Exterior	Project Plan in Development	59,225	-	59,225	1%	0%
BF-8512-17 Al Palladini CC - Exterior Con	Project Plan in Development	59,225	-	59,225	1%	0%
BF-8513-17 Chancellor CC - Exterior Concr	Project Plan in Development	71,070	-	71,070	1%	0%
BF-8514-17 Maple CC - Exterior Concrete R	Project Plan in Development	87,415	-	87,415	1%	0%
BF-8515-17 Dufferin Clark CC - Exterior C	Project Plan in Development	71,070	-	71,070	1%	0%
BF-8519-17 Chancellor CC - Parking & Driv	Project Plan in Development	355,350	-	355,350	1%	0%
BY-9544-17 Animal Services MNR Feasibilit	Project Plan in Development	155,000	-	155,000	2%	0%
CD-1984-17 Sidewalk and Street Lighting o	Project Plan in Development	84,975	-	84,975	1%	0%
CD-1991-17 Traffic Signal Installation -	Project Plan in Development	317,300	-	317,300	1%	0%
CD-1996-17 Municipal Structure Inspection	Project Plan in Development	101,970	-	101,970	1%	0%
CD-2012-15 Active Transport Facility	Project Plan in Development	253,000	-	253,000	1%	0%
CD-2026-17 2019 Road Rehabilitation/ Reco	Project Plan in Development	339,900	-	339,900	1%	0%
CD-2027-17 2019 Watermain Replacement	Project Plan in Development	566,500	-	566,500	1%	0%
DE-7175-17 VMC Edgeley Pond Construction	Design Phase Started	108,150	-	108,150	1%	0%
EN-1879-12 GT StmWtrMgmt Fclty-Gallanough	Design Phase Ongoing	1,604,616	113,769	1,490,847	7%	7%
EV-2092-17 Retrofit of Rainbow creek outf	Not Started	339,000	-	339,000	0%	0%
EV-2093-17 Retrofit of 97-Ashbridge Pond	Not Started	38,625	-	38,625	0%	0%
EV-2100-17 Retrofit of 66-Lady Nadia Pond	Not Started	252,000	-	252,000	0%	0%
ID-2031-17 Traffic Signal Installations -	Project Plan in Development	113,300	-	113,300	1%	0%
ID-2032-17 Traffic Signal Installation -	Project Plan in Development	56,700	-	56,700	1%	0%

Project # & Title	Project Status	Total Budget	Total Actual	Variance	% Complete	% Spent
ID-2033-17 Utility Relocations for City H	Design Phase Ongoing	1,133,000	-	1,133,000	5%	0%
ID-2034-17 Geodetic Control Survey Monume	Project Plan in Development	170,000	-	170,000	1%	0%
ID-2035-17 Sidewalk & Street Lighting on	Design Phase Ongoing	1,699,500	-	1,699,500	1%	0%
ID-2036-17 Storm Water Improvements on Is	Design Phase Ongoing	566,500	-	566,500	10%	0%
ID-2037-17 Sidewalk on Rivermede Road - K	Project Plan in Development	27,500	-	27,500	1%	0%
ID-2038-17 Intersection Improvements at J	Design Phase Ongoing	878,100	12,697	865,403	5%	1%
ID-2039-17 Sanitary Sewer Installation fo	Design Phase Started	283,300	-	283,300	1%	0%
ID-2040-17 Watermain Installation for 10	Design Phase Started	487,200	-	487,200	1%	0%
ID-2041-17 Active Transportation Facility	Project Plan in Development	314,100	-	314,100	1%	0%
ID-2042-17 Bathurst Clark Resource Librar	Design Phase Ongoing	200,600	-	200,600	5%	0%
ID-2043-17 Vellore Village CC - Main Entr	Design Phase Ongoing	175,700	-	175,700	0%	0%
ID-2044-17 Chancellor CC - Innovative Pat	Project Plan in Development	77,100	-	77,100	1%	0%
ID-2045-17 Garnet A. Williams Consultant	Project Plan in Development	309,000	-	309,000	0%	0%
Transportation Services Parks & Forestry Operations		36,976,599	8,266,582	28,710,018		
1610-0-06 Dufferin Street Works Yard	Work Ongoing	488,000	4,134	483,866	1%	1%
CD-2011-15 Traffic Signal Improvements on	Work Ongoing	441,900	2,894	439,006	1%	1%
EN-1796-10 Traffic Calming 2010	Work Ongoing	187,770	139,496	48,274	74%	74%
EN-1842-11 Traffic Data Collecting Equipm	Work Ongoing	87,550	83,536	4,014	95%	95%
EN-1843-11 Traffic Signal Improvements	Work Ongoing	462,000	147,439	314,561	32%	32%
EN-1990-14 RailwayCrossingSafety Assessme	Work Ongoing	192,610	407	192,203	0%	0%
PO-6709-10 SWM Pond Life Saving Stat Ph2	Work Ongoing	264,500	163,628	100,872	62%	62%
PO-6712-10 Sugar Bush Woodlot Repairs & M	Work Ongoing	145,300	42,972	102,328	30%	30%
PW-2034-10 Hope Radio Tower Study & Impr.	Not Started	51,500	-	51,500	0%	0%
PW-2054-14 EnvironmentalAssessment-NewYar	Project Plan in Development	180,250	-	180,250	0%	0%
RP-2013-15 Street Light Pole Replacement	Work Ongoing	1,164,702	369,661	795,041	32%	32%
RP-2035-15 Curb and Sidewalk Repair & Rep	Work Ongoing	5,724,449	2,842,241	2,882,208	74%	50%
RP-6700-15 Tree Planting Program-Regular	Work Ongoing	3,262,999	1,578,425	1,684,574	70%	48%
RP-6739-15 Tree Replacement Program-EAB	Work Ongoing	1,697,517	1,136,334	561,184	77%	67%
RP-6742-15 Park Benches-Various Locations	Bid documents with Purchasing for Processing	74,200	-	74,200	0%	0%
RP-6743-15 Park Picnic Table-Various Loca	Department developing bid documents	74,200	-	74,200	0%	0%
RP-6746-15 Fence Repair & Replacement Pro	Work Ongoing	1,047,346	94,818	952,528	0%	9%
RP-6747-15 Relocation of Gazebo (Dr.Mclea	Project Plan in Development	56,650	-	56,650	0%	0%
RP-6754-15 Parks Concrete Walkway Repairs	Department developing bid documents	986,216	187,424	798,792	24%	19%
RP-6755-15 Ice Storm Tree Replacement Str	Work Ongoing	796,216	809,938	(13,722)	101%	102%
RP-6756-15 2015 Traffic Signs Reflectivit	Work Ongoing	105,747	-	105,747	0%	0%
RP-6762-16 Supplementary Tree Planting Pr	Work Ongoing	2,807,800	663,235	2,144,565	40%	24%
RP-1972-17 Public Works and Parks Operati	Project Plan in Development	16,209,557	-	16,209,557	0%	0%
RP-6763-17 Baseball Diamond Redevelopment	No comment	143,170	-	143,170	0%	0%
RP-6764-17 Beautification strategy - Enha	Work Ongoing	247,200	-	247,200	0%	0%
RP-6766-17 Speed Compliance Program - Rad	Work Ongoing	77,250	-	77,250	0%	0%
Grand Total		445,158,571	185,821,404	259,337,175		