

Q2 2017 Open Projects Life to Date Actual vs. Budget

Project # & Title	% Spent	Q2 Project Status	Total Budget	Total Actual	Variance
Community Services			174,708,679	150,409,364	24,299,315
Access Vaughan			50,500	32,794	17,706
AV-9532-15 Access Vaughan Phase II - Step	65%	Project Deferred to Q4-2017	50,500	32,794	17,706
By-Law & Compliance, Licensing & Permit Services			59,500	17,641	41,859
BY-9538-16 By-Law & Compliance Group Tech	45%	Work Ongoing	39,500	17,641	21,859
BY-9542-17 By-Law & Compliance Online Pay	0%	Work Ongoing	20,000	0	20,000
Emergency Planning			229,555	15,722	213,833
EP-0080-15 EOC Common Operating Dashboard	48%	PROJECT IN PROGRESS	32,445	15,722	16,723
EP-0071-17 Primary and Alternate Emergenc	0%	PROJECT IN DEVELOPMENT	197,110	0	197,110
Facility Maintenance Services			158,000,519	144,906,325	13,094,194
37-2-04 New Civic Centre	100%	Completed - to be closed	140,695,378	140,576,366	119,012
BF-8097-12 AIPalCC-Pool/FitnessLocker Rep	53%	Department developing bid documents	25,800	13,565	12,235
BF-8237-14 GWCC-Pool Area Wall Cover Remo	0%	Project deferred	52,600	0	52,600
BF-8279-12 WPMA-Repl Diving Boards/Stands	0%	Bid awarded work scheduled June 2017	43,000	0	43,000
BF-8295-11 Dufferin CI CC Rpl Sprinkler P	45%	Completed - to be closed	154,500	68,926	85,574
BF-8318-14 Woodbridge College Pk-Elec. Ca	37%	Work Ongoing	61,800	23,085	38,715
BF-8321-12 AIPalCC Pool Dehumidifire Repl	3%	Department developing bid documents	283,300	9,734	273,566
BF-8332-11 G Williams CC Exterior Siding	0%	Project deferred	154,500	0	154,500
BF-8334-11 Woodbridge P&A CC Lobby floor	29%	Department developing bid documents	30,900	8,858	22,042
BF-8336-11 Woodbridge P&A CC Wall & Floor	59%	Work progressing	28,850	16,913	11,937
BF-8339-12 Maple CC Arena Walls Siding	0%	Project deferred	92,700	0	92,700
BF-8350-12 Security Camera Install Variou	13%	Department developing bid documents	80,000	10,260	69,740
BF-8353-14 Splash Pad Automation	0%	Department developing bid documents	46,400	0	46,400
BF-8356-14 Woodbridge College Pk-Elec. Ca	37%	Work Ongoing	61,800	23,085	38,715
BF-8359-14 Chancellor District Pk-Walkway	1%	Department developing bid documents	80,000	1,163	78,837
BF-8366-12 GarnetW-Pool/FitnessLocker Rep	0%	Department developing bid documents	25,800	0	25,800
BF-8374-12 Maple CC-Skate Flooring Replac	0%	Work Ongoing	46,400	0	46,400
BF-8376-14 Giovanni Caboto Pk-Walkway Lt	2%	Department developing bid documents	55,000	1,163	53,837
BF-8384-12 Al Pal CC-Arena Skate Flooring	80%	Completed - to be closed	41,200	32,754	8,446
BF-8386-14 Reeves Pk-Walkway Lt	2%	Department developing bid documents	50,000	1,163	48,837
BF-8397-14 DCC - Water Slide Refurbishmen	0%	Department developing bid documents	31,450	0	31,450
BF-8398-14 GWCC - Whirlpool Replacement	0%	Project deferred	108,050	0	108,050
BF-8402-13 Maple Community Centre-Watersl	0%	Department developing bid documents	31,448	0	31,448
BF-8412-13 FEB Interlock Brick	0%	Department developing bid documents	27,252	0	27,252
BF-8414-14 MCC Arena Rubber Replacement	53%	Work Ongoing	75,465	39,641	35,824
BF-8416-13 Pool Ramp Entrance Tile Repl.	0%	Department developing bid documents	41,925	0	41,925
BF-8421-14 APCC Building Sound System	0%	Project Plan in Development	26,780	0	26,780
BF-8425-15 Al Palladini Community Centre	0%	Department developing bid documents	84,460	0	84,460
BF-8428-15 JOC - Rooftop Replacements	53%	Work Ongoing	61,800	32,526	29,274
BF-8429-15 Dufferin Clark Community Centr	88%	Work Ongoing	61,800	54,672	7,128
BF-8430-15 Garnet A Williams Community Ce	86%	Work Ongoing	82,400	70,925	11,475
BF-8432-15 Rosemount Community Centre - B	55%	Completed - to be closed	82,400	45,073	37,327
BF-8433-15 Al Palladini Community Centre	74%	Work Ongoing	82,400	61,097	21,303
BF-8434-15 Maple Community Centre - Boile	84%	Work Ongoing	82,400	69,120	13,280
BF-8435-15 Woodbridge Pool & Arena - Roof	93%	Completed - to be closed	51,500	47,751	3,749
BF-8436-13 Security Camera&Equipment Repl	0%	Project Plan in Development	175,100	0	175,100
BF-8439-14 MichaelCranny Hse Water-Proofi	0%	Project Plan in Development	55,620	0	55,620
BF-8440-14 DCCC.-Additional Heat Pump	46%	Work Ongoing	61,800	28,421	33,379
BF-8441-14 FBCC-Outdoor Lighting	3%	Bid awarded	137,200	4,668	132,532
BF-8444-14 Vellore Hall/School-FirResurfa	32%	Work Ongoing	97,850	31,742	66,108
BF-8445-14 Consulting Services-Roofing	75%	Work Ongoing	30,000	22,591	7,409
BF-8453-14 Maple CC-Heat Pump Replacement	76%	Work Ongoing	103,000	78,051	24,949
BF-8454-14 MCC-Arena Boiler Replacement	79%	Work Ongoing	51,500	40,546	10,954
BF-8456-14 Vaughan Mills Pk-Security Came	0%	Project Plan in Development	41,200	0	41,200
BF-8457-14 Bindertwine Pk-Security Camera	0%	Project Plan in Development	41,200	0	41,200
BF-8458-14 Parks Building-UnManned (8)	0%	Project Plan in Development	77,250	0	77,250
BF-8462-15 Father Ermano Bulfon CC Outdoo	10%	Work Ongoing	149,350	15,198	134,152
BF-8463-15 Al Palladini CC Refrigeration	8%	Responses to bid document under review by department	334,750	26,165	308,585
BF-8470-15 All Facilities - Designated Su	17%	Work Ongoing	337,050	58,551	278,499
BF-8474-15 Dufferin Clark C.C. - Replace	52%	Completed waiting for final invoices	118,450	61,082	57,368
BF-8475-15 Father Ermano Bulfon CC Outdoo	0%	Work Ongoing	61,800	0	61,800

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BF-8476-15 Building upgrades to meet AODA	9%	Department developing bid documents	777,000	71,656	705,344
BF-8480-15 City Hall & JOC - Master Plan	0%	Department developing bid documents	283,300	0	283,300
BF-8487-15 Building Condition Audits	14%	Work Ongoing	330,000	46,782	283,218
BF-8477-16 CCTV Connection to City's Netw	0%	Project Plan in Development	107,100	0	107,100
BF-8503-16 JOC-Records Centre Climate Con	24%	Work Ongoing	142,140	34,588	107,552
BF-8518-16 JOC Greenhouse Concrete, Mechan	6%	Department developing bid documents	71,070	4,249	66,821
BF-8520-16 Woodbridge Pool & Arena - Pool	73%	Completed - waiting for final invoices	414,575	303,923	110,652
BF-8502-16 Fire Station Interior Renovati	66%	Work Ongoing	123,600	81,926	41,674
BF-8508-16 Fire Hall 7-6 New Generator	10%	Department developing bid documents	118,450	12,257	106,193
BF-8504-16 Al Palladini CC-Replace Lock C	71%	Project Plan in Development	35,535	25,235	10,300
BF-8357-16 Rainbow Creek Park - Electrica	0%	Project cancelled.	47,380	0	47,380
BF-8358-16 Promenade Park - Electrical Ca	0%	Project cancelled.	47,380	0	47,380
BF-8278-16 Chancellor Community Centre -	0%	Department developing bid documents	47,380	0	47,380
BF-8329-16 Al Palladini Community Centre	0%	Department developing bid documents	65,148	0	65,148
BF-8399-16 Maple Community Centre - Outdo	0%	Project deferred	90,846	0	90,846
BF-8404-16 Woodbridge Arena - Replace Are	0%	Project Plan in Development	117,567	0	117,567
BF-8431-16 Michael Cranny House - HVAC Up	84%	Completed waiting for final invoices	35,128	29,558	5,570
BF-8478-16 Garnet A. Williams C.C. - Buil	33%	Bid awarded	136,000	44,290	91,710
BF-8496-16 Maple Community Center Arena H	99%	Completed - to be closed	51,500	50,980	520
BF-8501-16 Father Ermanno Community Centr	1%	Work Ongoing	989,497	7,725	981,772
BF-8505-16 Dufferin Clark CC-Kitchen Reno	0%	Project Plan in Development	47,380	0	47,380
BF-8506-16 Vellore Village CC-Skate Chang	98%	Completed - to be closed	23,690	23,175	515
BF-8507-16 Chancellor CC-Change Room Tili	0%	Department developing bid documents	94,760	0	94,760
BF-8509-16 Roof Replacement for PowerStre	70%	Work Ongoing	2,781,000	1,933,563	847,437
BF-8101-08 Energy Conservations Improveme	69%	Department developing bid documents	750,000	514,825	235,175
BF-8405-17 Garnet Williams - Renovate Poo	0%	Project deferred	157,220	0	157,220
BF-8423-17 Al Palladini Community Centre	0%	Project Plan in Development	77,250	0	77,250
BF-8498-14 Dynamic Digital Signs	100%	Completed - to be closed	147,168	146,738	430
BF-8510-17 Ansley Grove Library RTU Repla	0%	Prepaing specs.	47,380	0	47,380
BF-8521-17 Al Palladini - Replacement of	0%	Prepaing specs.	118,500	0	118,500
BF-8522-17 Maple Community Centre - Paint	0%	Department developing bid documents	66,950	0	66,950
BF-8523-17 Garnet Williams - Replacement	0%	Project Plan in Development	61,002	0	61,002
BF-8524-17 North Thornhill CC - Existing	0%	Project Plan in Development	30,900	0	30,900
BF-8525-17 Maple Community Centre - Renov	0%	Project Plan in Development	82,400	0	82,400
BF-8526-17 Thornhill Outdoor Pool	0%	Project Plan in Development	25,750	0	25,750
BF-8527-17 Rosemount - Replacement of Fir	0%	Project Plan in Development	154,500	0	154,500
BF-8528-17 Rosemount - replace flooring i	0%	Department developing bid documents	77,250	0	77,250
BF-8529-17 Father Emanno Bulfon CC - Repl	0%	Department developing bid documents	154,500	0	154,500
BF-8530-17 Kline House - Exterior Renovat	0%	Project Plan in Development	30,900	0	30,900
BF-8531-17 Dufferin Clark CC - Roof Repla	0%	Project Plan in Development	66,950	0	66,950
BF-8532-17 Maple Community Centre - Lobby	0%	Department developing bid documents	46,350	0	46,350
BF-8533-17 Vellore Hall/Cranney House - R	0%	Department developing bid documents	108,150	0	108,150
BF-8534-17 Chancellor CC - Replacement of	0%	Project Plan in Development	36,050	0	36,050
BF-8535-17 Rainbow Creek Field House - Re	0%	Project Plan in Development	30,900	0	30,900
BF-8536-17 Glen Shields Activity Centre -	0%	Project Plan in Development	25,750	0	25,750
BF-8571-17 Joint Operating Centre - New E	0%	Project Plan in Development	66,950	0	66,950
BF-8572-17 Vaughan City Hall - Replacemen	0%	Project Plan in Development	154,500	0	154,500
BF-8573-17 Uplands - Buildings General Ca	0%	Project Plan in Development	69,010	0	69,010
BF-8574-17 Various Community Centres - In	0%	Project Plan in Development	154,500	0	154,500
BF-8575-17 Various Community Centres - Po	0%	Project Plan in Development	206,000	0	206,000
BF-8576-17 Various Community Centres - Re	0%	Project Plan in Development	515,000	0	515,000
BF-8577-17 Various Community Centres - Re	0%	Project Plan in Development	391,400	0	391,400
BF-8578-17 Various Community Centres - Re	0%	Project Plan in Development	113,300	0	113,300
BF-8579-17 Various Community Centres - Re	0%	Project Plan in Development	309,000	0	309,000
BF-8580-17 Parks - Washroom Renovations &	0%	Project Plan in Development	77,250	0	77,250
BF-8581-17 Various - Fencing Repairs, Rep	0%	Project Plan in Development	66,950	0	66,950
BF-8582-17 Various - Kantech Access Contr	0%	Project Plan in Development	51,500	0	51,500
BF-8583-17 Various - Replacement & Upgrad	0%	Committee to decide spec.	66,950	0	66,950
BF-8584-17 Various - Video Surveillance E	0%	Department developing bid documents	103,000	0	103,000
BF-8587-17 Vaughan City Hall - Repairs &	0%	Department developing bid documents	66,950	0	66,950
BF-8588-17 Various Community Centres - Ro	0%	Department developing bid documents	123,600	0	123,600

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BF-8589-17 FMS Admin - Study - Parking St	0%	Department developing bid documents	36,050	0	36,050
BF-8591-17 Fire Hall (General) - Annual C	0%	Department developing bid documents	63,654	0	63,654
BF-8592-17 Fire Hall 7-1	0%	Department developing bid documents	66,950	0	66,950
BF-8593-17 Various - Replacement of HVAC	0%	Department developing bid documents	693,581	0	693,581
BF-8614-17 Community Centre Common Space	0%	Department developing bid documents	154,500	0	154,500
DP-9559-17 Office RENovations	0%		262,100	0	262,100
Fire & Rescue Services			10,938,048	3,455,915	7,482,133
FR-3501-08 Dispatch System	84%	Work Ongoing	1,257,039	1,052,061	204,978
FR-3508-07 Breathing Apparatus Replace	99%	ongoing program	534,470	528,888	5,582
FR-3565-13 Station #73 Equipment	56%	Work Ongoing	170,000	94,528	75,472
FR-3568-13 Station #75 Equipment Purchase	85%	Work Ongoing	123,100	104,599	18,501
FR-3595-15 Tech Rescue (7978) Refurbishme	47%	awaiting final invoice	109,000	51,254	57,746
FR-3612-14 Fitness Equipment&Furniture	30%	ongoing program	120,000	36,094	83,906
FR-3628-15 Fire Training Tower	58%	awarded const. bid	1,236,000	716,670	519,330
FR-3590-16 Replace 7988 Training Vehicle	95%	COMPLETE	43,600	41,258	2,342
FR-3592-16 Smeal Aerial 17M(7983) Refurb	0%	on hold	257,858	0	257,858
FR-3593-16 Replace HAZ MAT 7942	0%	contract awarded	854,083	0	854,083
FR-3610-16 Replace Aerial 7968 - Smeal 32	31%	Work Ongoing	1,676,940	513,406	1,163,534
FR-3617-16 Station #74 Engine Purchase	0%	on hold	854,083	0	854,083
FR-3630-16 Fire Master Plan - 2016 Update	34%	ongoing meetings	155,000	52,280	102,720
FR-3631-16 Fire Rescue Tool Retrofit	83%	Work Ongoing	206,000	171,227	34,773
FR-3586-17 Replace 7972 Pumper	0%	on hold	854,083	0	854,083
FR-3587-17 Replace 7955 Aerial 55 FT	0%	on hold	1,314,459	0	1,314,459
FR-3589-17 Replace 7981 Training Van	0%	Tender Awarded	40,140	0	40,140
FR-3611-17 Replace 7971 Pumper	0%	on hold	854,083	0	854,083
FR-3615-17 Fire Prevention Vehicle Replac	0%	Tender Awarded	45,000	0	45,000
FR-3616-17 Fire Prevention Vehicle Replac	0%	Tender Awarded	38,460	0	38,460
FR-3641-17 Stn 72 - Cascade air cylinder	95%	Installation April 26/17	76,000	72,536	3,464
FR-3642-17 Fire - CAD & MDT Replacements	0%	on hold	44,150	0	44,150
FR-3643-17 Stn 7-1 - Gear Grid	92%	COMPLETE	23,000	21,114	1,886
FR-3644-17 Assistant Deputy Fire Chief -	0%	Tender Awarded	51,500	0	51,500
Recreation Services			5,430,557	1,980,967	3,449,590
RE-9503-10 Fitness Centre Equip. Replace	100%	Completed - Waiting for final invoice	755,550	754,921	629
RE-9504-08 Pierre Berton Discovery Centre	60%	In progress	1,500,000	898,751	601,249
RE-9521-14 Rftt to Enrg-Effic light-MCC	0%	Design Phase Ongoing	25,800	0	25,800
RE-9522-14 Public Dspl Un-City Hall &MCC	68%	Contractor hired	67,000	45,279	21,721
RE-9525-14 RECUser Fee&Pricing Model Upda	82%	Closed - Completed	56,650	46,350	10,300
RE-9503-13 Fitness Centre Equip Repl.	47%	Work Ongoing	463,500	220,075	243,425
RE-9528-16 Aquatic Safety Audit	61%	Work Ongoing	25,750	15,591	10,159
RE-9529-16 City Playhouse Theatre Lobby C	0%	Design Phase- Ongoing	51,500	0	51,500
RE-9530-16 Recreation and Culture Service	0%	Work Ongoing	87,550	0	87,550
RE-9531-16 Recreation and Culture Custome	0%	Work Ongoing	41,200	0	41,200
RE-9532-16 City Playhouse Theatre Program	0%	Work Ongoing	20,600	0	20,600
RE-9533-17 CLASS System Upgrade	0%	Department developing Request for Pre-Qualificaion and Infor	157,600	0	157,600
RE-9534-17 Community Centre Program Equip	0%	Work Ongoing	206,000	0	206,000
RE-9535-17 City Playhouse Theatre Floorin	0%	Design Phase- Ongoing	25,750	0	25,750
RE-9536-17 CLASS System Upgrade - Pheriph	0%	Department developing Request for Pre-Qualificaion and Infor	77,250	0	77,250
RE-9537-17 VMC Library, Recreation and YM	0%	Design phase started	1,868,857	0	1,868,857
Human Resources & Legal Services			21,916,010	20,464,356	1,451,654
Human Resources			175,100	167,356	7,744
HR-9536-14 Learning Management System	100%	Completed - to be closed	39,817	39,817	0
HR-9537-13 HR Integration Project	89%	Work Ongoing	72,100	64,355	7,745
HR-9539-16 E-Performance Application	100%	Completed - to be closed	63,183	63,184	-1
Real Estate			21,740,910	20,297,000	1,443,910
RL-0005-12 Land Acquisition Fees	31%	ongoing	1,468,373	454,711	1,013,662
RL-0008-13 MNR Tablelands	26%	ByLaws assessing	43,835	11,598	32,237
RL-0009-13 Real Estate Acquisition Strate	0%	RFP complete	103,000	0	103,000
PK-6594-17 VMC Parkland and Road Extnsion	100%	COMPLETE	15,437	15,437	0
RL-0019-17 Block 30 Parkland Acquisition	100%	COMPLETE	13,203,494	13,193,527	9,967
RL-0020-17 Blk 59 Park Acquisition	96%	holdback outstanding	6,906,771	6,621,727	285,044
Library Services			11,812,970	8,554,637	3,258,333

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Library Services			11,812,970	8,554,637	3,258,333
LI-4511-14 CCRL-Communications & Hardware	73%	Active	606,000	443,842	162,158
LI-4521-15 Carrville Bl 11 Land	0%	Inactive	389,000	0	389,000
LI-4530-14 Civic Centre Resource Library	78%	Active	1,260,000	986,566	273,434
LI-4537-13 Capital Resource Purchases	87%	Active	7,901,800	6,865,495	1,036,305
LI-4540-15 Vellore Village South BL39 - R	1%	Active	300,000	4,134	295,866
LI-4543-13 VVS39 - Land	0%	Inactive	389,000	0	389,000
LI-4504-13 Library Technology Upgrade	45%	Active	280,000	125,817	154,183
LI-4541-16 Vellore Village South BL 36 -	14%	Active	262,500	38,020	224,480
LI-4542-16 Vellore Village South BL39 - C	0%	Active	157,500	0	157,500
LI-4548-16 AODA Compliant Circulation Des	9%	Active	120,000	10,581	109,419
LI-4552-16 Maple Feasibility Study	0%	Active	66,950	0	66,950
LI-4553-17 Library Operating System Repla	100%	Inactive	80,220	80,182	38
Office Chief Financial Officer			3,550,951	2,944,021	606,930
Financial Planning & Development Finance			3,550,951	2,944,021	606,930
BU-0002-11 Qwestica Budget Software lichen	48%	Work Ongoing	175,551	84,984	90,567
DI-0072-13 Woodlot Acquisition Block 12	92%	Can be closed	1,748,000	1,604,754	143,246
CO-0052-16 Woodlot Acquis -Block 18	100%	Revolving capital project	369,000	369,000	0
BU-0011-16 Financial Framework - FMP	39%	Work Ongoing	360,500	142,176	218,324
DI-0018-17 Woodlot Acquisition Block 11	100%	Revolving capital project	612,900	612,900	0
DI-0075-15 Financial Framework-DC Study	46%	Will be updated in 2018 budget	285,000	130,207	154,793
Office Chief Information Officer			5,103,575	1,796,932	3,306,643
Information Technology Management			5,103,575	1,796,932	3,306,643
IT-3009-09 eMail Journaling and Archiving	24%	completed - to be closed in Q3	154,500	36,475	118,025
IT-3020-14 Vaughan On-line Improvements	22%	Work Ongoing	618,000	133,856	484,144
IT-3011-16 Central Computing Infrastructu	30%	Work Ongoing	2,001,741	593,696	1,408,045
IT-3012-16 Enterprise Telephone System As	60%	Work Ongoing	701,965	420,717	281,248
IT-3013-16 Personal Computer (PC) Assets	58%	Work Ongoing	1,024,578	592,612	431,966
IT-9542-16 City Hall A.V. Equipment	5%	Bid awarded	360,500	19,576	340,924
IT-9546-17 AV Infrastructure Renewal	0%	Bid awarded	242,291	0	242,291
Office City Clerk			154,500	50,048	104,452
City Clerk			154,500	50,048	104,452
CL-2517-12 Claims Management System	97%	Work Ongoing	51,500	50,048	1,452
CL-2531-17 SAMS System Enhancement	0%	Department developing bid documents	103,000	0	103,000
Office Corporate Initiatives and Intergovernmental Relations			1,457,788	1,302,910	154,878
Corporate Initiatives and Intergovernmental Relations			1,457,788	1,302,910	154,878
CO-0082-15 VMC Development Implementation	89%	Work Ongoing	1,457,788	1,302,910	154,878
Office Transformation and Strategy			3,445,608	919,321	2,526,287
Transformation & Strategy			3,059,358	919,321	2,140,037
SP-0003-13 Performance Measurement System	100%	Project Completed	103,000	103,000	0
SP-0010-15 Update to Vaughan Vision Strat	91%	Work Ongoing	94,245	85,439	8,806
CM-2526-16 Service Excellence Strategic I	6%	Work Ongoing	119,144	7,647	111,497
SE-0076-16 Job Description &Evaluation Pr	55%	Work Ongoing	100,000	54,512	45,488
SE-0077-16 Digital Strategy	31%	Work Ongoing	169,356	51,725	117,631
SE-0078-16 Procurement Modernization	48%	Work Ongoing	381,313	184,268	197,045
SE-0079-16 Workforce Management System Bu	24%	Work Ongoing	296,050	71,665	224,385
SE-0080-16 Service Excellence Leads Progr	20%	Work Ongoing	446,250	87,279	358,971
SE-0081-16 Recongnition Pr for Servc Excl	0%	Work Ongoing	30,000	0	30,000
SE-0082-16 Leadership Alignment	0%	Work Ongoing	100,000	0	100,000
SE-0083-16 Service Excl Communicatin Plan	51%	Work Ongoing	51,500	26,073	25,427
SE-0088-16 Service Vaughan Phase I	26%	Work Ongoing	962,500	247,713	714,787
SP-0016-17 Strategy Update	0%	Not Started	206,000	0	206,000
Service Excellence Strategic Initiatives			386,250	0	386,250
FI-0087-17 Service Vaughan - Point of Sal	0%	Work Ongoing	386,250	0	386,250
Planning and Growth Management			228,040,465	91,448,936	136,591,529
Building Standards			3,198,923	740,287	2,458,636
BS-1003-11 Building Depart Computer Syste	55%	Work Ongoing	1,236,000	682,403	553,597
BS-1006-15 Zoning Bylaw Review	3%	Work Ongoing	1,962,923	57,884	1,905,039
Development Engineering and Infrastructure Planning Services			135,954,220	43,988,335	91,965,885
1231-0-04 Major Mackenzie Watermain	82%	DC repayment in place	3,204,500	2,623,630	580,870
1332-0-00 Bass Pro Mills Interch	92%	DC repayment in place	17,210,400	15,783,837	1,426,563

Q2 2017 Open Projects Life to Date Actual vs. Budget

Project # & Title	% Spent	Q2 Project Status	Total Budget	Total Actual	Variance
1489-0-03 Teston Rd PD #7 2003	87%	Work Ongoing	4,600,000	4,023,911	576,089
1547-0-05 Sidewalks Streetlights	37%	DC repayment in place	354,625	132,593	222,032
1548-0-05 Swlk Stlights Major Mackenzie	0%	Completed - to be closed	240,000	0	240,000
1582-0-06 Engineering Design Criteria St	91%	Completed - to be closed	111,235	101,410	9,825
1584-0-06 Hwy 427/Fogal Rd. Mid-Block	33%	Completed - to be closed	4,305,000	1,432,354	2,872,646
1589-0-06 Rutherford Rd PD 6 E.Watermain	61%	DC repayment in place	3,932,000	2,417,422	1,514,578
DE-7098-15 Pedestrian and Bicycle Network	0%	Project on Hold	737,744	0	737,744
DE-7104-15 TMP Education, Promotion, Outr	10%	Work Ongoing	174,590	16,922	157,668
DE-7108-15 School Travel Planning Measure	0%	Work Ongoing	116,251	0	116,251
DE-7123-15 Kleinburg - Nashville PD6 Majo	0%	DC repayment in place	6,062,475	0	6,062,475
DE-7125-15 OPA 620 (Steeles West) East -	0%	DC repayment in place	503,000	0	503,000
DE-7138-15 Block 55 PD-KN Watermain Servi	0%	DC repayment in place	6,209,800	0	6,209,800
DE-7144-15 Woodbridge Core Area - Functio	36%	Work Ongoing	144,000	51,491	92,509
DE-7146-15 VMC Maplecrete Road Watermain	0%	DC repayment in place	155,200	0	155,200
DE-7150-15 Zenway / Fogul Sanitary Sub-Tr	6%	DC repayment in place	4,391,000	283,250	4,107,750
DE-7151-15 Huntington Road Reconstruction	0%	DC repayment in place	2,429,000	0	2,429,000
DE-7156-15 New Community Areas Transporta	54%	Work Ongoing	515,000	277,431	237,569
DE-7157-15 Huntington Road Trade Valley t	0%	DC repayment in place	4,511,500	0	4,511,500
DE-7158-15 Concord GO Secondary Plan Feas	0%	Department developing bid documents	103,000	0	103,000
DE-7160-15 Vaughan Metropolitan Centre (V	18%	Work Ongoing	154,000	27,513	126,487
DE-7161-15 Street "A" - Highway 427 Cross	0%	Project Plan in Development	7,000,000	0	7,000,000
DT-7012-07 PD 5 West Woodbridge Watermain	24%	DC repayment in place	2,846,834	669,500	2,177,334
DT-7019-09 Fogal Road Reconstruction	40%	DC repayment in place	469,000	188,139	280,861
DT-7023-09 Signalized Intersection Ductin	36%	Completed - to be closed	103,000	36,870	66,130
DT-7024-11 Bass Pro Mills Dr / Locke St W	0%	Work started	355,350	0	355,350
DT-7025-09 Huntington Road Class EA	65%	Work Ongoing	628,500	406,353	222,147
DT-7028-09 OPA 620 Infrastructure Design	60%	DC repayment in place	772,500	460,672	311,828
DT-7034-09 Sidewalk & Streetlights	21%	Work Ongoing	2,200,000	462,543	1,737,457
DT-7039-10 Napa Valley/Avdell SWM Pond Im	92%	Work Ongoing	75,000	69,358	5,642
DT-7040-10 Ped.& Bike Master Plan Impleme	18%	Project on Hold	85,490	15,304	70,186
DT-7044-10 Huntington Rd-Hwy 7 to Langsta	99%	DC repayment in place	2,575,000	2,552,462	22,538
DT-7045-11 Block 11 Valley Road Crossings	96%	DC repayment in place	8,466,826	8,102,908	363,918
DT-7046-10 Highway 400 Widening Works	0%	Project plan in place	1,519,250	0	1,519,250
DT-7047-10 Huntington Road - Hwy 7 to Lan	51%	DC repayment in place	1,648,000	836,366	811,634
DT-7049-10 SW Mgmt Pond Monitoring Pro.	0%	Project on Hold	154,500	0	154,500
DT-7050-10 Road Pavement Accept. Protocol	0%	Completed - to be closed	61,800	0	61,800
DT-7056-11 Pedestrian & Bicycle Network I	12%	Project on Hold	223,410	26,074	197,336
DT-7058-11 Black Creek Regional Storm Imp	58%	Work Ongoing	644,000	375,857	268,143
DT-7065-11 Millway Avenue Widening & Real	4%	Project plan in place	7,137,710	303,018	6,834,692
DT-7066-11 Steeles West Station Infrastru	0%	Project Plan in Development	3,090,000	0	3,090,000
DT-7068-11 Highway 7 Bus Rapid Transit Re	0%	Project Plan in Development	309,000	0	309,000
DT-7070-11 VMC & Regional Centre Transpor	48%	Completed - to be closed	309,000	148,609	160,391
DT-7071-11 Portage Parkway Extension Clas	86%	Completed - to be closed	336,900	291,106	45,794
DT-7072-13 Colossus Dr Hwy 400 Flyover-In	8%	Project deferred	435,690	36,401	399,289
DT-7073-11 Portage Parkway Widening Class	88%	Completed - to be closed	279,700	247,183	32,517
DT-7082-12 Pedestrian & Bicycle Ntwk Impl	90%	Project on Hold	59,250	53,453	5,797
DT-7085-13 Parking Management Strategy	7%	Work started	266,000	17,841	248,159
DT-7086-12 Blk61 Pedestrian Crossing Stud	0%	Project Plan in Development	77,300	0	77,300
DT-7088-12 McNaughton Road Repairs	92%	Completed - to be closed	51,500	47,617	3,883
DT-7089-13 Stevenson Avenue Construction	97%	DC repayment in place	412,000	399,299	12,701
DT-7090-13 Huntington Rd.-Langstaff to Ru	0%	Project on Hold	370,800	0	370,800
DT-7097-14 Pedestrian and Cycle Strategy	0%	Project on Hold	482,575	0	482,575
DT-7101-13 Vaughan TDM Policy	0%	Project on Hold	149,350	0	149,350
DT-7102-13 TMP Communications	0%	Project Plan in Development	25,750	0	25,750
DT-7112-14 Kirby Road Municipal Class EA	0%	Work started	891,980	0	891,980
DT-7120-13 Black Creek Renewal	5%	Work Ongoing	4,154,183	215,785	3,938,398
DT-7121-13 VMC NE SWM Pond	19%	Work Ongoing	2,867,257	536,906	2,330,351
DT-7122-13 Engineering Fee Review Study	77%	Work Ongoing	113,300	87,030	26,270
DT-7135-14 Coldspring Rd & Stevenson Ave	3%	DC repayment in place	206,000	5,287	200,713
DT-7136-14 McNaughton Road Construction	90%	Completed - to be closed	236,900	212,734	24,166
EN-1721-08 Sidewalk Construction - Bathur	0%	DC repayment in place	51,500	0	51,500

Q2 2017 Open Projects Life to Date Actual vs. Budget

Project # & Title	% Spent	Q2 Project Status	Total Budget	Total Actual	Variance
DE-7114-16 Portage Parkway - Applewood to	1%	Work Ongoing	2,228,480	11,896	2,216,584
DE-7124-16 Block 61 CP Railway Pedestrian	0%	Not Started	1,180,200	0	1,180,200
DE-7134-16 Huntington Road Construction -	0%	Not Started	2,429,000	0	2,429,000
DE-7137-16 Block 61 Valley Corridor Cross	0%	DC repayment in place	4,242,400	0	4,242,400
DE-7139-16 Storm Drainage and Storm Water	0%	Project on Hold	404,350	0	404,350
DE-7141-16 Transportation Master Plan Upd	0%	Project on Hold	581,950	0	581,950
DE-7142-16 Water Master Plan Update	0%	Project on Hold	256,350	0	256,350
DE-7162-16 Apple Mill Road - Edgeley Blvd	0%	Work Ongoing	355,400	0	355,400
DE-7163-16 Northdale Sanitary Pumping Sta	0%	Work Ongoing	50,000	0	50,000
DE-7165-16 Jackson Street Storm Sewer	0%	Project Plan in Development	464,600	0	464,600
DE-7166-16 Sidewalk & Streetlighting - Ru	0%	DC repayment in place	262,000	0	262,000
DE-7167-16 Pine Grove Sanitary Pump Stati	0%	Project Plan in Development	115,300	0	115,300
DE-7168-16 Wastewater Master Plan Update	0%	Project on Hold	256,350	0	256,350
DE-7169-16 Concord GO Comprehensive Trans	0%	Department developing bid documents	355,400	0	355,400
DE-7170-17 2018 Engineering DC Background	0%	Work started	177,700	0	177,700
DE-7171-17 Huntington Road Construction,	0%	Not Started	401,700	0	401,700
DE-7176-17 Black Creek Channel Renewal De	0%	Design phase started	6,360,250	0	6,360,250
DE-7177-17 Interim Servicing Strategy, BI	0%	Project on Hold	566,500	0	566,500
DE-7178-17 Kirby Road Intersection Improv	0%	DC repayment in place	839,450	0	839,450
DE-7179-17 Kipling Streetlighting & Inter	0%	DC repayment in place	957,900	0	957,900
DE-7180-17 Traffic Signal Installation -	0%	DC repayment in place	206,515	0	206,515
DE-7181-17 Implementation of the Transpor	0%	Not Started	135,000	0	135,000
DE-7182-17 Implementation of the Regional	0%	Not Started	136,000	0	136,000
DE-7184-17 Kirby Go Station	0%	Not Started	566,500	0	566,500
DE-7185-17 Concord GO Station Business Ca	0%	Not Started	118,500	0	118,500
Development Planning			6,116,923	1,785,251	4,331,672
DP-9004-07 Vellore -Master Plan Study	0%	Project deferred	111,000	0	111,000
DP-9028-12 VMC Physical MastPlan Base Mod	0%	Project deferred	67,000	0	67,000
DP-9029-12 Woodb Heritag Dst. Urban Design	84%	Work Ongoing	206,000	172,259	33,741
DP-9030-12 VMC Computer 3D Modeling Syste	103%	Completed	133,900	137,541	-3,641
DP-9524-13 Highway 7 VMC Streetscape	37%	Construction Project Phase 1	1,963,134	717,943	1,245,191
DP-9525-15 Vaughan Mills Urban Design Str	0%	Not Started	130,000	0	130,000
DP-9527-13 VMC Black Creek Detailed Dsgn	0%	Work has not begun	150,000	0	150,000
DP-9528-14 City-Wide Urban Design Study	33%	Work Ongoing	200,000	66,510	133,490
DP-9529-13 Design Review Panel Admin.	49%	Work Ongoing	41,200	20,358	20,842
DP-9536-15 Building Pedestrian Level Wind	0%	Not Started	50,000	0	50,000
DP-9537-14 IslingtonAveStrtscape(KARA&KBI	3%	Work Ongoing	30,970	999	29,971
DP-9542-15 Islington Avenue Streetscape P	3%	Design Ph. Ongoing	538,694	15,676	523,018
DP-9543-15 Centre Street Design and Const	0%	Work Ongoing	478,551	0	478,551
DP-9544-15 Streetscape for Concord West b	59%	Phase 1 Completed	814,994	483,360	331,634
DP-9545-15 Vaughan Healthcare Centre Prec	0%	Construction Phase Ongoing	378,080	0	378,080
EN-1906-12 Islington Ave Strtscape-Gateway	0%	Design Ph. Ongoing	97,500	0	97,500
PL-9530-13 Public Art Program-City Wide	85%	Work Ongoing	199,820	170,605	29,215
DP-9526-17 Yonge Street / Steeles Corrido	0%	Not Started	180,000	0	180,000
DP-9553-17 Plan Update - Implications of	0%	Not Started	243,080	0	243,080
DP-9555-17 VMC - Consultation Services	0%	Not Started	103,000	0	103,000
Parks Development			73,998,285	39,891,584	34,106,701
5961-2-03 Maple Valley Plan 2003	38%	Work Ongoing	2,028,000	771,443	1,256,557
BF-8114-07 North Thornhill-Construction	98%	Project Plan in Development	26,933,899	26,516,680	417,219
BF-8367-13 Uplands Buildings GenCap	57%	Project Plan in Development	366,934	207,712	159,222
PK-6084-08 19T-01V04 (Humberplex)-Kleinbu	4%	Project Plan in Development	438,000	16,770	421,230
PK-6094-08 Don River/Bartley Smith Open S	88%	Bid Document Issued	638,600	558,824	79,776
PK-6094-13 Don River/Bartley Smith Open	15%	Bid Documents Issued	172,500	25,641	146,859
PK-6204-09 Sport Field Irrigation Systems	66%	Completed - Under Warranty/Maintenance	185,400	122,797	62,603
PK-6226-11 911 Emergency Signage Program	50%	Project deferred	133,900	67,279	66,621
PK-6269-10 UV1-N2 Village Green Park Cons	91%	Completed - Under Warranty/Maintenance	1,337,933	1,216,089	121,844
PK-6270-10 UV2-N5 Forest View Park Design	83%	Completed - Under Warranty/Maintenance	749,950	625,819	124,131
PK-6272-10 UV1-N5 West Wind Park	99%	Completed - Under Warranty/Maintenance	1,189,000	1,180,874	8,126
PK-6273-10 UV2-N13 Woodrose Park	95%	Completed - Under Warranty/Maintenance	895,240	848,479	46,761
PK-6284-11 GT Keffer Marsh-Bridge Replace	82%	Completed - Under Warranty/Maintenance	145,000	119,439	25,561
PK-6285-10 Sports Field Fencing	99%	Completed - Under Warranty/Maintenance	340,000	335,546	4,454

Q2 2017 Open Projects Life to Date Actual vs. Budget

Project # & Title	% Spent	Q2 Project Status	Total Budget	Total Actual	Variance
PK-6286-10 Sports Field Irrigation System	84%	Completed - Under Warranty/Maintenance	154,500	129,783	24,717
PK-6305-15 North Maple Regional Park Phas	12%	Construction Phase started	6,986,438	864,441	6,121,997
PK-6306-11 Pedestrian & Bicycle Masterpla	1%	Project deferred	616,200	4,930	611,270
PK-6312-11 UV2-N15 (Valley Vista Drive &	95%	Completed - Under Warranty/Maintenance	863,000	822,340	40,660
PK-6313-11 UV2-N18 (Alrob Court and Upper	99%	Completed - Under Warranty/Maintenance	593,300	584,890	8,410
PK-6317-12 Riviera Pk Retaining Wall Cons	50%	Project deferred	66,000	32,913	33,087
PK-6319-12 VMC-Millway/Applewood Park Des	0%	Design Phase Ongoing	206,000	0	206,000
PK-6322-14 Rose Mandarino Pk-Basketball C	0%	Project deferred	72,965	0	72,965
PK-6330-11 GT Marita Payne Pk-Bridge Repl	75%	Bid Documents to Purchasing for processing	470,000	350,664	119,336
PK-6334-14 Heatherton Parkette - Playgrou	90%	Completed - Under Warranty/Maintenance	133,849	121,118	12,731
PK-6335-12 Woodbridge Coll-Playground Rep	2%	Project deferred	75,200	1,256	73,944
PK-6357-15 Agostino Park - Expansion Desi	7%	Bid awarded	525,372	36,081	489,291
PK-6361-14 Bindertwine Pk-Soccer Fence	8%	Construction Phase started	138,368	11,523	126,845
PK-6363-13 Vellore Heritage Square-Parkin	60%	Work Completing	87,900	52,663	35,237
PK-6365-14 UV1-D4 - Block 40 District Par	44%	Responses to Bid document under reiew by Department	392,112	171,552	220,560
PK-6372-12 Pedestrian&Bicycle MastPlanDes	0%	Project on Hold	92,000	0	92,000
PK-6377-14 Mapes Pk- Playground	95%	Completed - Under Warranty/Maintenance	155,513	148,019	7,494
PK-6381-14 APCC-Landscape&Ped Improvement	26%	Project deferred	59,225	15,590	43,635
PK-6382-14 Torii Pk - Tennis Court	6%	Bid awarded	469,993	28,665	441,328
PK-6384-13 Uplands Hiking Trails	5%	Project deferred	183,300	9,465	173,835
PK-6386-14 Calvary Church - Soccer Field	0%	Project deferred	241,046	0	241,046
PK-6388-14 Pedestrian Bridge	36%	Work started	247,250	88,109	159,141
PK-6392-13 Don River System Trail Signage	5%	Construction Phase started	82,221	4,350	77,871
PK-6395-13 UV1-N27 Neighbourhood Park Dsgn	0%	Project deferred	1,471,408	0	1,471,408
PK-6396-14 Yorkhill District Pk-Playgroun	99%	Completed - Under Warranty/Maintenance	675,073	664,987	10,086
PK-6397-13 VMC23-2-Vaughan Corporate Cent	0%	Department developing bid documents	108,650	0	108,650
PK-6407-14 Crieff Parkette - Playground	100%	Completed - Under Warranty/Maintenance	86,232	85,973	259
PK-6410-14 Joey Panetta Pk - Tennis Court	100%	Completed - Under Warranty/Maintenance	233,530	232,869	661
PK-6415-14 61W-N1-Park Design&Constructio	0%	Completed - Under Warranty/Maintenance	1,162,779	1,021	1,161,758
PK-6431-14 61E-N1-Park Design&Constructio	0%	Design phase started	892,669	0	892,669
PK-6436-14 Velmar Downs Pk - Tennis Court	84%	Construction Phase Completing	184,190	154,259	29,931
PK-6452-14 UV1-LP1-GreenwayDes&Constructi	0%	Project deferred	533,338	0	533,338
PK-6455-15 UV2-N19 - Block 12 Neighbourho	84%	Completed - Under Warranty/Maintenance	1,542,214	1,301,363	240,851
PK-6473-14 Sports Village - Bocce Court	0%	Project deferred	66,026	0	66,026
PK-6474-15 Keffer Marsh - Bridge Replacem	22%	Design Phase Ongoing	87,113	18,883	68,230
PK-6479-14 Parks Redevelopment Strategy	21%	Work Ongoing	108,150	22,290	85,860
PK-6480-14 Pinegrove Pedestrian Bridge	69%	Design Phase Ongoing	177,905	122,835	55,070
PK-6481-14 Soccer Field Fence	100%	Completed - Under Warranty/Maintenance	71,379	71,294	85
PK-6487-14 Bob O Link Parkette - Walkway	5%	Construction Phase started	61,305	3,207	58,098
PK-6488-14 King High Pk - Pathway Lt	2%	Construction Phase started	149,433	3,207	146,226
PK-6490-14 Maple Reservoir Field Conversi	97%	Completed - Under Warranty/Maintenance	29,995	29,046	949
PK-6496-15 CC17-P3 Block 17 Parkette-Desi	0%	Completed - Under Warranty/Maintenance	98,968	0	98,968
PK-6497-15 KA-S5 Block 51- Public Square-	0%	Design Phase Ongoing	329,703	0	329,703
PK-6500-15 WP13 Block 52 Neighbour Park-D	0%	Project on Hold	238,390	0	238,390
PK-6504-15 Hefhill Pk-Tennis Court Redeve	97%	Completed - Under Warranty/Maintenance	156,674	151,822	4,852
PK-6521-15 MS1 Block 19 Neighbourhood Park	0%	Design Phase Ongoing	530,945	0	530,945
PK-6522-15 MS2 Block 19 Neighbourhood Par	0%	Design Phase Ongoing	292,903	0	292,903
PK-6523-15 Off Leash Dog Park-Community C	94%	Completed -Close	25,750	24,225	1,525
PK-6525-15 City Hall-Tennis Courts Redeve	93%	Completed - Under Warranty/Maintenance	278,612	258,151	20,461
PK-6527-15 Hwy 27 & Milani Blvd Soccer Fi	99%	Completed - Under Warranty/Maintenance	25,000	24,800	200
PK-6347-16 LP-N6 Block 12 Linear Park- De	0%	Design Phase Ongoing	154,407	0	154,407
PK-6371-16 North Thornhill Community Dist	6%	Design Phase Ongoing	207,084	13,091	193,993
PK-6393-16 West Maple Creek Park - Playgr	0%	Design Phase Ongoing	211,747	0	211,747
PK-6401-16 61W-N2 - Block 61 Neighbourho	0%	Design phase started	521,090	0	521,090
PK-6408-16 Concord Thornhill Regional Par	51%	Completed - Under Warranty/Maintenance	188,359	95,970	92,389
PK-6421-16 Princeton Gate Park - Playgrou	0%	Design Phase Ongoing	168,554	0	168,554
PK-6432-16 61E-P4 - Block 61 Parkette Des	0%	Project deferred	153,408	0	153,408
PK-6433-16 Active Together Master Plan Up	4%	Work started	138,588	5,264	133,324
PK-6489-16 Oak Bank Pond - Boardwalk Reco	15%	Design Phase Ongoing	275,871	40,434	235,437
PK-6501-16 Vaughan Crest Park-Tennis Cour	2%	Construction Phase Ongoing	359,565	8,987	350,578
PK-6530-16 Bathurst Estates Park-Tennis C	89%	Completed- Under Warranty/Maintenance	269,005	240,442	28,563

Q2 2017 Open Projects Life to Date Actual vs. Budget

Project # & Title	% Spent	Q2 Project Status	Total Budget	Total Actual	Variance
PK-6534-16 King High Park-Pedestrian Brid	5%	Project deferred	135,017	6,333	128,684
PK-6535-16 Basketball Court Improvements-	0%	Project deferred	283,250	0	283,250
PK-6536-16 VMC-Parks Development Plan and	0%	Project deferred	262,032	0	262,032
PK-6537-16 VMC23-2-Edgeley Pond and Park-	0%	Work Ongoing	230,588	0	230,588
PK-6538-16 Thornhill Green Park-Section 3	0%	Not Started	350,000	0	350,000
PK-6539-16 Marita Payne Park-Slope Erosio	12%	Construction Phase started	198,348	23,205	175,143
PK-6540-16 Chancellor District Park-Playg	2%	Design Phase Ongoing	727,875	13,047	714,828
PK-6541-16 Sportsfield Improvements-Vario	33%	Design Phase Ongoing	110,632	36,712	73,920
PK-6302-17 Off Leash Dog Park Development	0%	Not Started	140,000	0	140,000
PK-6345-17 Conley Park Park-Tennis Court	0%	Not Started	395,000	0	395,000
PK-6349-17 Vaughan Grove Sports Park-Socc	2%	Bid documents with Purchasing for processing	580,000	11,050	568,950
PK-6365-17 Block 40 Chatfield District Pa	0%	Responses to Bid document under reiew by Department	3,000,000	0	3,000,000
PK-6370-17 Uplands Golf & Ski Centre - Ir	0%	Not Started	660,000	0	660,000
PK-6376-13 GT BridgelD#MS29:Pdstrian Brid	4%	Project deferred	57,500	2,239	55,261
PK-6383-13 GT Uplands Bridge	96%	Completed - Under Warranty/Maintenance	117,415	113,184	4,231
PK-6405-17 Trail Signage	0%	Not Started	110,001	0	110,001
PK-6418-17 Vaughan Mills Park-Playground	0%	Design phase started	205,000	0	205,000
PK-6420-17 Fossil Hill Park-Playground Re	0%	Design phase started	135,000	0	135,000
PK-6424-17 Block 61W Neighbourhood Park a	0%	Project Plan in Development	1,200,000	0	1,200,000
PK-6438-17 Marco Park-Tennis Court Redeve	0%	Not Started	225,000	0	225,000
PK-6461-17 Marco Park-Playground Replacem	0%	Not Started	140,000	0	140,000
PK-6476-17 Mathew Park Shade Structure	1%	Department developing bid documents	140,000	1,561	138,439
PK-6498-17 Block 59 District Park Develop	0%	Not Started	550,000	0	550,000
PK-6499-17 Block 11 Carrville District Ce	0%	Design Phase Ongoing	1,200,000	0	1,200,000
PK-6533-17 West Don Valley-Pedestrian Bri	0%	Not Started	115,000	0	115,000
PK-6543-17 Playground Surfacing Replaceme	0%	Not Started	365,000	0	365,000
PK-6557-17 Alexander Elisa Park-Playgroun	0%	Not Started	205,000	0	205,000
PK-6558-17 Father Ermanno Bulfon Park-Pla	0%	Not Started	450,000	0	450,000
PK-6562-17 Basketball Court Improvements-	0%	Not Started	170,000	0	170,000
PK-6564-17 Sportsfield Improvements-Vario	0%	Not Started	120,000	0	120,000
PK-6569-17 Block 8 Chateau Ridge Park- Pl	0%	Not Started	200,000	0	200,000
PK-6570-16 Woodbridge Highlands Open Spac	0%	Department developing bid documents	50,040	0	50,040
PK-6571-17 Block 44 Maxey Park Playground	5%	Department developing bid documents	368,467	18,089	350,378
PK-6574-17 Don River Valley Restoration	0%	Department developing bid documents	70,000	0	70,000
Policy Planning & Environmental Sustainability			8,631,764	5,043,479	3,588,285
ES-2521-15 Community Sustainability and E	0%	Work Ongoing	48,925	0	48,925
PL-9003-07 Vaughan Official Plan Review	97%	Work Ongoing	3,384,340	3,281,989	102,351
PL-9023-11 Weston Road and Highway 7 Seco	0%	Not Started	253,000	0	253,000
PL-9025-11 Natural Heritage Network (NHN)	94%	Project deferred	270,172	253,876	16,296
PL-9026-11 Vaughan Mills Centre Secondary	71%	Work Ongoing	373,000	265,110	107,890
PL-9027-12 Ctr St W Gateway Secondary Pln	84%	Work Ongoing	85,069	71,172	13,897
PL-9533-13 NCASsecondary Plan Block 41	62%	Work Ongoing	615,000	384,142	230,858
PL-9535-13 NCASsecondary Plan Block 27	69%	Work Ongoing	788,000	544,813	243,187
PL-9539-13 CW Secondary Suites Study	88%	Work Ongoing	75,000	66,214	8,786
PL-9547-14 Land Use Study-Kipling/HWY7	67%	Work Ongoing	75,326	50,444	24,882
PL-9550-16 Municipal Comprehensive (Offic	0%	Project Plan in Development	1,792,182	2,984	1,789,198
PL-9551-16 Concord GO Centre Secondary Pl	9%	Project Plan in Development	771,750	70,780	700,970
PL-9557-16 Embedded Energy Manager Progra	52%	Completed-to be closed	100,000	51,955	48,045
Economic Develop. & Culture Services			140,350	0	140,350
EB-9545-17 Economic Development & Employm	0%	Not Yet Started	140,350	0	140,350
Public Works			340,755,104	190,547,688	150,207,416
Corporate Asset Management			3,835,100	570,932	3,264,168
EN-1958-13 Corporate Asset Management	18%	Work Ongoing	3,044,000	563,071	2,480,929
EN-1997-13 Impl of Corporate Asset Mangmt	5%	Project deferred	154,500	7,861	146,639
AM-2528-17 GIS Upgrade and Improvements	0%	Project Plan in Development	309,000	0	309,000
AM-2529-17 Master Data Management for Ass	0%	Project Plan in Development	309,000	0	309,000
AM-2530-17 Laptops for Work Order Managem	0%	Work started	18,600	0	18,600
Environmental Services			6,083,990	448,208	5,635,782
1361-2-04 Water Filling System	65%	Project Plan in Development	164,860	106,409	58,451
DT-7054-11 Water Loss Control System Feas	0%	Dept developing bid document	261,450	0	261,450
DT-7079-11 Inflow & Infiltration Reductio	0%	Project deferred	257,500	0	257,500

Q2 2017 Open Projects Life to Date Actual vs. Budget

Project # & Title	% Spent	Q2 Project Status	Total Budget	Total Actual	Variance
DT-7091-12 Non-Revenue Water Volume Analy	14%	Not started	87,600	12,675	74,925
EV-2063-15 ICI Water Meter Replacement Pr	0%	Project Plan in Development	1,030,000	0	1,030,000
EV-2076-15 Sample Stations	0%	Project deferred	154,500	0	154,500
EV-2078-15 SCADA System Implementation	19%	Work Ongoing	412,000	76,892	335,108
EV-2081-15 Overhaul of Vaughan Landfill M	91%	Work Ongoing	69,200	63,080	6,120
FR-3541-09 Water Supply Strategy	0%	Dept developing bid document	103,000	0	103,000
PW-2070-14 English Daisy Court SWMP#114	77%	Completed - to be closed	75,000	57,386	17,614
EV-2086-16 Solid Waste Management Program	0%	Project on Hold	40,000	0	40,000
EV-2087-16 Pump/Booster Stations – Condit	46%	Work Completing	256,700	117,573	139,127
EV-2088-16 Force main – Condition Assess	0%	Not started	66,000	0	66,000
EV-2089-16 Storm Pond Cleaning - Larissa	4%	Bid documents issues	126,000	4,817	121,183
EV-2090-16 Storm Pond Cleaning - Pond 8	3%	Bid documents issues	184,800	4,816	179,984
EV-2091-16 Storm Pond Cleaning - Audia Po	2%	Bid documents issues	201,600	4,511	197,089
EV-2094-17 Pinegrove Pumping station stor	0%	Construction phase ongoing	128,750	0	128,750
EV-2096-17 SCADA project - Phase 2	0%	Work Ongoing	154,500	0	154,500
EV-2097-17 Additional Storage Yard Buildi	0%	Specs under development	36,050	0	36,050
EV-2099-17 Church Street Stormwater pumpi	0%	Specs under development	46,350	0	46,350
EV-2101-17 Stormwater Pond cleaning - Pon	0%	Dept developing bid document	77,250	0	77,250
EV-2103-17 City of Vaughan - Smart Meter	0%	Work Ongoing	412,000	0	412,000
EV-2104-17 Water Services - Mobile Device	0%	Dept developing bid document	98,880	0	98,880
EV-2106-17 Public Works Portable Water Tr	0%	Bid documents with Purchasing Dept.	51,500	49	51,451
EV-2109-17 Maple Community Centre Well Up	0%	Work Ongoing	103,000	0	103,000
EV-2112-17 Stormwater Pond cleaning - Fos	0%	Dept developing bid document	144,200	0	144,200
EV-2113-17 Mobility devices	0%	Dept developing bid document	74,200	0	74,200
EV-2114-17 Repair and Rehabilitation of P	0%	Project Plan in Development	309,000	0	309,000
EV-2115-17 Watermain Condition Assessment	0%	Dept developing bid document	226,600	0	226,600
EV-2116-17 New West End Bulk Water Taking	0%	Project deferred	62,000	0	62,000
EV-2117-17 Methane Station Rehabilitation	0%	Project on Hold	515,000	0	515,000
EV-2118-17 Water and Wastewater-Rate Stud	0%	Not started	154,500	0	154,500
Fleet Management Services			4,429,767	558,629	3,871,138
FL-5132-14 ENG SERVICES-3/4 ton Cargo Van	84%	Work Ongoing	44,014	36,985	7,029
FL-5136-14 B&F - 3/4 ton Cargo Van	85%	Work Ongoing	47,168	40,159	7,009
FL-5141-10 Fleet - Equipment Replacement	59%	Project Plan in Development	154,500	91,741	62,759
FL-5153-14 PKS-FORESTRY-Repl water spraye	0%	Project Plan in Development	29,700	0	29,700
FL-5156-14 B&F-3/4 ton cargo van	80%	Work Ongoing	38,672	30,765	7,907
FL-5225-14 PKS-4 sand&salt conveyor load	0%	Work started	25,800	0	25,800
FL-5226-14 PKS-narrow sidewalk tractor	0%	Work started	63,900	0	63,900
FL-5227-14 PKS-narrow sidewalk tractor	0%	Work started	63,900	0	63,900
FL-5303-15 B&F-Replace Unit#1320 with 3/4	82%	Work Ongoing	49,264	40,159	9,105
FL-5337-14 PKS-narrow sidewalk tractor	0%	Work started	63,900	0	63,900
FL-5338-14 PKS-narrow sidewalk tractor	0%	Work started	63,900	0	63,900
FL-5340-14 PKS-narrow sidewalk tractor	0%	Work started	63,900	0	63,900
FL-5341-14 PKS-narrow sidewalk tractor	0%	Work started	63,900	0	63,900
FL-5412-14 PKS-sweeper attachments	0%	Work started	27,800	0	27,800
FL-5418-14 PKS-FORESTRY-Small Equipment	51%	Work Ongoing	20,600	10,459	10,141
FL-5422-15 PW-RDS-Replace Unit #1209 with	0%	Work Ongoing	283,250	0	283,250
FL-5439-14 PKS- 3/4 ton crew cab pickup	100%	Work Completing	42,604	42,604	0
FL-5441-14 PKS-8 snow blower attachments	0%	Work started	82,400	0	82,400
FL-5451-14 PKS- narrow sidewalk tractor	0%	Work started	84,500	22	84,478
FL-5460-14 PKS-Additional Small Equipment	85%	Work Ongoing	19,451	16,540	2,911
FL-5467-14 PW-WATER-3/4 ton cargo van	85%	Work Ongoing	47,168	40,159	7,009
FL-5469-14 PW-WW-1 ton unicell van	85%	Work Ongoing	47,168	40,159	7,009
FL-5499-14 PKS- narrow sidewalk tractor	0%	Work started	84,500	22	84,478
FL-5504-15 PW-RDS - Additional Material h	0%	Project Plan in Development	31,443	0	31,443
FL-5505-15 PW-RDS- Additional Small Equip	3%	Work Ongoing	31,120	978	30,142
FL-5508-15 PW-RDS - Additional Hydraulic	0%	Project deferred	20,962	0	20,962
FL-5300-16 ENG DEV TRANSP-Replace Unit #1	103%	Work Completing	30,994	31,916	-922
FL-5306-16 B&F- Replace Unit #974 with ic	1%	Work Ongoing	103,000	520	102,480
FL-5311-16 B&F- Replace Unit #1055 with i	1%	Work Ongoing	103,000	520	102,480
FL-5211-16 PW-RDS-Replace Unit #1370 with	103%	Work Completing	30,994	31,916	-922
FL-5353-16 PKS-Replace Unit #1608 with 16	0%	Work Ongoing	90,000	0	90,000

Q2 2017 Open Projects Life to Date Actual vs. Budget

Project # & Title	% Spent	Q2 Project Status	Total Budget	Total Actual	Variance
FL-5361-16 PKS-Replace Unit #1565,1566 wi	0%	Work Ongoing	90,000	0	90,000
FL-5500-16 PW-RDS- Additional tandem roll	1%	Work Ongoing	283,250	1,773	281,477
FL-5242-16 PW-WATER-Replace Unit #1554 wi	60%	Work Ongoing	51,500	30,765	20,735
FL-5243-16 PW-WATER-Replace Unit#1562 wit	60%	Work Ongoing	51,500	30,765	20,735
FL-5468-16 PW-WATER--Replace Unit #1563 w	64%	Work Completing	47,884	30,765	17,119
FL-5517-16 PW-WASTEWATER-Additional Hydro	1%	Work Ongoing	650,335	5,318	645,017
BY-9540-16 Animal Control Vehicle	3%	Work Ongoing	112,000	2,967	109,033
FL-5192-17 PKS-Replace Unit #1434 with 3/	0%	Work Ongoing	45,000	0	45,000
FL-5200-17 BYLAW- Replace Unit #1448 with	0%	Work Ongoing	40,000	0	40,000
FL-5313-17 B&F- Replace Unit #1070 with i	0%	Work Ongoing	109,200	520	108,680
FL-5323-17 PKS-Replace Unit#1371 with 3/4	0%	Work Ongoing	51,500	0	51,500
FL-5466-17 PW-WATER--Replace Unit #1665 w	0%	Work Ongoing	56,000	0	56,000
FL-5519-17 Bldg Stds- Purchase 4 veh	0%	Work Ongoing	227,836	0	227,836
FL-5522-17 PW - RDS - Replace 3/4 ton cre	0%	Work Ongoing	72,100	23	72,077
FL-5523-17 PW - RDS - Replace 3/4 ton cre	0%	Work Ongoing	72,100	23	72,077
FL-5525-17 Sewer Use By-Law Sampling Van	0%	Work Ongoing	51,500	86	51,414
FL-5527-17 Pickup Truck 4x4 - 1/2 Ton Cre	0%	Work Ongoing	41,200	0	41,200
FL-5528-17 Supervisor - Water and Wastewa	0%	Work Ongoing	108,150	0	108,150
FL-5529-17 BYLAW- Two additional 1/2 ton	0%	Work Ongoing	70,100	0	70,100
FL-5530-17 New Vehicle Municipal Inspecto	0%	Work Ongoing	41,200	0	41,200
FL-5531-17 PW-WATER-New-2p/u trucks and 2	0%	Work Ongoing	160,680	0	160,680
FL-5532-17 PW-WATER-backflow prevention V	0%	Work Ongoing	43,260	0	43,260
Infrastructure Delivery			288,940,548	180,243,466	108,697,082
1363-0-05 Servicing-Dufferin Winter Work	0%	Project on Hold	160,000	332	159,668
1421-3-04 Portage Parkway Extension	99%	Completed - waiting for final invoices	14,364,000	14,268,013	95,987
1610-0-06 Dufferin Street Works Yard	1%	Work Ongoing	488,000	4,134	483,866
BF-8346-13 JOC-Works Yards Dumping Ramps	12%	Project Plan in Development	38,200	4,717	33,483
BF-8363-14 East District Park-Dumping Ram	13%	Project Plan in Development	36,100	4,717	31,383
BF-8364-14 East District Park-Dumping Ram	11%	Project Plan in Development	36,100	3,930	32,170
BF-8378-15 Carrville Community Centre and	0%	Project Plan in Development	3,872,358	12,433	3,859,925
BF-8388-12 CivicCentre-Demo/Parking/Drain	38%	Construction Phase Ongoing	2,069,300	778,567	1,290,733
BF-8408-15 Al Palladini Community Centre	4%	Construction PhaseStarted	63,522	2,318	61,204
BF-8411-13 Chancellor Community Centre-Co	42%	Completed - Under Warranty/Maintenance	23,059	9,671	13,388
BF-8413-13 GAW Concrete Curb/Sidewalk	34%	Completed - Under Warranty/Maintenance	22,011	7,469	14,542
BF-8418-13 VVCC Concrete Walkway Repl.	6%	Project Plan in Development	94,332	6,026	88,306
BF-8420-14 APCC-Arena DRShowers East/West	60%	Completed - Under Warranty/Maintenance	88,838	53,457	35,381
BF-8451-14 Al Palladini CC-Roof Replaceme	54%	Completed - Under Warranty/Maintenance	1,196,448	643,867	552,581
BF-8469-14 City Hall Dept Reno	88%	Work Ongoing	334,755	295,891	38,864
BF-8472-15 Garnet A. Williams C.C. - Upgr	80%	Project Plan in Development	107,700	85,802	21,898
BF-8479-15 Kleinburg United Church Renova	8%	Design Phase Ongoing	2,031,000	157,009	1,873,991
CD-1920-15 2015 Road Rehabilitation and W	82%	Construction Phase Ongoing	3,869,100	3,189,744	679,356
CD-1923-15 Municipal Structure Inspection	65%	Work Completing	101,970	65,786	36,184
CD-1959-15 Traffic Signal Installation -	74%	Construction Phase Ongoing	232,300	171,569	60,731
CD-1982-15 Sidewalk on Old Weston Road -	92%	Completed - Under Warranty/Maintenance	55,000	50,709	4,291
CD-2003-15 Culvert Replacement on King-Va	6%	Design Phase Ongoing	628,815	38,466	590,349
CD-2004-15 Guide Rail Replacement on Albi	26%	Completed - Under Warranty/Maintenance	101,970	26,494	75,476
CD-2006-15 Major Mackenzie Drive Streetsc	0%	Design Phase Ongoing	317,240	0	317,240
CD-2010-15 Traffic Signal Installation -	63%	Construction Phase Ongoing	247,750	156,817	90,933
CD-2013-15 Sidewalk (walkway) Replacement	0%	Project Plan in Development	110,000	0	110,000
CD-2014-15 Rivermede Rd and Bowes Rd Floo	0%	Project deferred	113,300	0	113,300
CD-2015-15 2016 Road Rehabilitation	55%	Construction Phase Ongoing	10,374,400	5,712,941	4,661,459
CD-2016-15 2016 Watermain Replacement	29%	Design Phase Completing	2,991,200	861,618	2,129,582
CD-2017-15 Sanitary Installation in the C	4%	Design Phase Completing	1,246,300	55,194	1,191,106
CD-2018-15 2017 Road Rehabilitation	6%	Construction Phase started	8,006,600	477,333	7,529,267
CD-2019-15 2017 Watermain Replacement	1%	Design Phase Ongoing	3,240,400	30,925	3,209,475
CO-0054-09 Vaughan Hospital Precinct Dev.	102%	Construction Phase Ongoing	85,000,000	86,365,587	-1,365,587
CO-0074-14 VHPD Culvert Work Major Macken	65%	Construction Phase Ongoing	5,501,349	3,585,429	1,915,920
DP-9017-10 Major Mack Streetscape Cons.	87%	Construction Phase Ongoing	2,738,554	2,381,071	357,483
DT-7048-10 Ashbridge Cr SW Mgmt Pond Imp	0%	Project deferred	370,000	0	370,000
DT-7131-14 Clark Ave West Cycle Facility	0%	Project Plan in Development	327,000	0	327,000
EN-1662-07 City-Wide Sidewalk Infill	42%	Construction Phase Ongoing	155,000	65,088	89,912

Q2 2017 Open Projects Life to Date Actual vs. Budget

Project # & Title	% Spent	Q2 Project Status	Total Budget	Total Actual	Variance
EN-1671-07 Cross Asset Optimization	45%	Work Ongoing	174,203	77,829	96,374
EN-1696-08 Applewood Flyover-407/ETR	0%	Completed - waiting for final invoices	515,000	0	515,000
EN-1719-08 Class EA-Bowstring Arch	92%	Work Ongoing	137,996	126,543	11,453
EN-1726-08 Applewood Crescent Extension	87%	Completed - waiting for final invoices	6,128,500	5,343,974	784,526
EN-1731-09 Pre-Engineering Pavmt. Mgmt. P	55%	Design Phase Ongoing	824,000	453,275	370,725
EN-1739-09 Keele Street Watermain Relocat	0%	Design Phase Completing	2,111,500	0	2,111,500
EN-1750-09 Geodetic Control Survey Monume	0%	Project Plan in Development	50,000	0	50,000
EN-1756-09 Sidewalk Const. Program to Sup	64%	Construction Phase Ongoing	4,290,720	2,746,906	1,543,814
EN-1778-10 Water Sewer Mgmt System	76%	Work Ongoing	84,694	64,548	20,146
EN-1780-09 Sidewalk and Streetlight Infil	84%	Construction Phase Ongoing	227,000	190,373	36,627
EN-1786-10 Applewood Crescent Extension	39%	Completed - waiting for final invoices	618,000	242,725	375,275
EN-1823-10 Traffic/Ped Signals-Variou	46%	Construction Phase Ongoing	63,794	29,424	34,370
EN-1824-10 Traffic Signals - Cityview Blv	95%	Completed - Under Warranty/Maintenance	228,107	216,488	11,619
EN-1851-14 Traffic Data CollectionInvento	0%	Project Plan in Development	329,600	0	329,600
EN-1854-11 GT Pine Valley Dr. Culvert Hea	40%	Completed -Waiting for final invoices	275,000	111,111	163,889
EN-1854-13 StormWaterManagement Facility	20%	Completed -Waiting for final invoices	1,545,000	301,838	1,243,162
EN-1865-11 Hwy 407 Station Jane Swalk & I	41%	Construction Phase Ongoing	1,390,500	566,445	824,055
EN-1871-13 2013 Pavement Management Prog.	67%	Completed - Under Warranty/Maintenance	4,781,521	3,202,766	1,578,755
EN-1880-12 Sidewalk-Major Mackenzie	77%	Construction Phase Ongoing	1,097,000	842,388	254,612
EN-1882-12 Pedestrian Signal-New Westmins	94%	Completed - Under Warranty/Maintenance	95,100	89,080	6,020
EN-1886-12 Bridge Rehab-Humber Bridge Tra	4%	Design Phase Ongoing	1,654,500	64,647	1,589,853
EN-1888-13 Bridge Rehabilitation-Glen Shi	18%	Construction Phase started	2,259,900	400,181	1,859,719
EN-1889-13 Bridge Replacement/Rehab.	68%	Design Phase Ongoing	304,500	205,833	98,667
EN-1904-12 Culvert Replace-Merino Road	86%	Completed - Under Warranty/Maintenance	793,100	685,498	107,602
EN-1909-12 PD8 Pump Stn Decommission-Dsgn	54%	Completed - Under Warranty/Maintenance	329,700	176,463	153,237
EN-1912-14 2015 PMP - Phase 1	58%	Completed - Under Warranty/Maintenance	3,459,370	1,997,293	1,462,077
EN-1913-14 2015 PMP - Phase 2	51%	Completed - Under Warranty/Maintenance	3,516,500	1,778,544	1,737,956
EN-1914-14 2015 RRWR - Phase 1	75%	Completed - Under Warranty/Maintenance	1,655,035	1,238,035	417,000
EN-1915-14 2015 RRWR - Phase 2	100%	Completed - Under Warranty/Maintenance	589,154	589,061	93
EN-1942-13 2014 Rd Rehab & Watermain Rep.	94%	Completed - Under Warranty/Maintenance	4,724,267	4,437,450	286,817
EN-1943-13 2014 Rd Rehab & Watermain Rep.	93%	Completed - Under Warranty/Maintenance	3,800,454	3,520,521	279,933
EN-1944-13 2014 Rd Rehab & Watermain Rep.	76%	Construction Phase Ongoing	1,339,000	1,020,111	318,889
EN-1950-13 Clarence Street Slope Stab.	14%	Design Phase Ongoing	600,000	83,136	516,864
EN-1960-13 Sidewalk on Weston Road-Steele	57%	Construction Phase Completing	930,100	525,983	404,117
EN-1961-13 Sidewalk on Islington Avenue-M	43%	Design Phase Ongoing	338,950	147,310	191,640
EN-1963-13 North Maple Bridge-north of Ma	0%	Project deferred	1,339,000	0	1,339,000
EN-1965-14 YorkRegion MajorMac SSL-Phase1	1%	Construction Phase Ongoing	927,000	8,239	918,761
EN-1969-13 Sidewalk on Steeles Avenue W.	32%	Project Plan in Development	61,800	20,021	41,779
EN-1970-13 Sidewalk& Street/ Walkway Lig	0%	Project Plan in Development	250,000	0	250,000
EN-1971-13 Sanitary Sewer Rehabilitation	14%	Project Plan in Development	210,200	29,446	180,754
EN-1981-14 Teston Rd to Woodland Acres Cr	15%	Design Phase Ongoing	129,800	18,828	110,972
EN-1983-14 Hwy 400 to Jane Street	8%	Design Phase Ongoing	175,162	14,135	161,027
EN-1987-14 Royalpark Way-Retaining Wall	100%	Completed - to be closed	13,302	13,302	0
EN-1988-14 Balwin Ave-Culvert Rehab	45%	Completed - to be closed	56,650	25,772	30,878
EN-1993-14 Willis Rd Bridge	2%	Construction Phase started	1,860,005	34,109	1,825,896
EN-1995-14 SWM Improvement for Franklin A	0%	Department developing bid documents	599,500	0	599,500
EN-1998-14 Millwood Estates Community (WS	0%	Design Phase Ongoing	2,243,000	6,977	2,236,023
EN-1999-14 Watermain Replac. on Centre St	0%	Construction Phase Ongoing	3,600,000	0	3,600,000
FR-3564-13 Station #73 Construction	88%	Construction Phase Ongoing	6,783,739	5,947,966	835,773
FR-3583-15 Reposition Stn 74 Kleinburg La	97%	Work Completing	1,111,800	1,079,568	32,232
LI-4519-09 Civic Centre Resource Library-	99%	Completed - Under Warranty/Maintenance	15,177,972	14,951,296	226,676
LI-4522-15 Carrville BL11 - Consulting De	0%	Project Plan in Development	353,700	0	353,700
LI-4532-11 North Thornhill Branch Library	94%	Completed - Under Warranty/Maintenance	4,220,550	3,973,859	246,691
LI-4539-14 VVS39-Consult/Design/Construct	22%	Construction Phase Ongoing	5,078,600	1,140,595	3,938,005
RP-2058-15 LED Streetlight Conversion	1%	Work Ongoing	19,596,330	128,038	19,468,292
CD-2028-15 King Vaughan Rd-Temp.Bridge	91%	Completed - Under Warranty/Maintenance	527,000	481,423	45,577
FR-3582-16 Reposition Stn 74 Kleinburg Bu	1%	Design Phase Ongoing	4,913,000	33,604	4,879,396
CD-1986-16 Sidewalk on Basaltic Road and	0%	Design Phase Ongoing	228,800	0	228,800
CD-2001-16 2018 Road Rehabilitation	4%	Design phase started	345,600	13,241	332,359
CD-2002-16 2018 Watermain Replacement	19%	Design phase started	566,500	107,499	459,001
CD-2005-16 Street Lighting on Teston Road	0%	Design phase started	56,650	0	56,650

Q2 2017 Open Projects Life to Date Actual vs. Budget

Project # & Title	% Spent	Q2 Project Status	Total Budget	Total Actual	Variance
CD-2020-16 Culvert Replacement/ Rehabil	0%	Design phase started	113,300	0	113,300
CD-2022-16 Culvert Replacement/ Rehabil	0%	Project Plan in Development	566,500	0	566,500
CD-2025-16 Retaining Wall Rehabilitation	9%	Design Phase Ongoing	679,800	60,442	619,358
LI-4551-16 Bathurst Clark Admin Area Reno	0%	Project Plan in Development	700,000	0	700,000
BF-8471-16 Merino Centennial Centre - Par	0%	Design phase started	88,400	0	88,400
BF-8482-16 Vellore Village C.C. - Renovat	6%	Design Phase Ongoing	497,813	28,453	469,360
BF-8485-16 Dufferin Clark C.C. - Renovati	6%	Design phase started	365,198	23,021	342,177
BF-8517-16 Al Palladinig CC-Parking & Dri	1%	Design phase started	355,350	4,623	350,727
BF-8473-15 Bathurst Clark Library - Parki	0%	Project Plan in Development	401,700	0	401,700
BF-8511-17 Garnet Williams CC - Exterior	0%	Project Plan in Development	59,225	0	59,225
BF-8512-17 Al Palladini CC - Exterior Con	0%	Project Plan in Development	59,225	0	59,225
BF-8513-17 Chancellor CC - Exterior Concr	0%	Project Plan in Development	71,070	0	71,070
BF-8514-17 Maple CC - Exterior Concrete R	0%	Project Plan in Development	87,415	0	87,415
BF-8515-17 Dufferin Clark CC - Exterior C	0%	Project Plan in Development	71,070	0	71,070
BF-8519-17 Chancellor CC - Parking & Driv	0%	Project Plan in Development	355,350	0	355,350
BY-9544-17 Animal Services MNR Feasibilit	0%	Project Plan in Development	155,000	0	155,000
CD-1984-17 Sidewalk and Street Lighting o	0%	Project Plan in Development	84,975	0	84,975
CD-1991-17 Traffic Signal Installation -	0%	Project Plan in Development	317,300	0	317,300
CD-1996-17 Municipal Structure Inspection	0%	Project Plan in Development	101,970	0	101,970
CD-2012-15 Active Transport Facility	0%	Project Plan in Development	253,000	0	253,000
CD-2026-17 2019 Road Rehabilitation/ Reco	0%	Project Plan in Development	339,900	0	339,900
CD-2027-17 2019 Watermain Replacement	0%	Project Plan in Development	566,500	0	566,500
DE-1715-17 VMC Edgeley Pond Construction	0%	Design phase started	108,150	0	108,150
EN-1837-14 Walkway Lt-Mountbatten&Aberdee	56%	Completed - Under Warranty/Maintenance	60,000	33,399	26,601
EN-1879-12 GT StmWtrMgmt Fclty-Gallanough	7%	Design Phase Ongoing	1,604,616	113,769	1,490,847
EN-1994-14 Nort Johnson District Pk Brd	68%	Completed - Under Warranty/Maintenance	815,100	554,435	260,665
EV-2092-17 Retrofit of Rainbow creek outf	0%	Not Started	339,000	0	339,000
EV-2093-17 Retrofit of 97-Ashbridge Pond	0%	Not Started	38,625	0	38,625
EV-2100-17 Retrofit of 66-Lady Nadia Pond	0%	Not Started	252,000	0	252,000
FR-3640-15 Municipal Infrastructure Stn73	62%	Completed - Under Warranty/Maintenance	500,000	309,853	190,147
ID-2031-17 Traffic Signal Installations -	0%	Project Plan in Development	113,300	0	113,300
ID-2032-17 Traffic Signal Installation -	0%	Project Plan in Development	56,700	0	56,700
ID-2033-17 Utility Relocations for City H	1%	Design Phase Ongoing	1,133,000	10,192	1,122,808
ID-2034-17 Geodetic Control Survey Monume	0%	Project Plan in Development	170,000	0	170,000
ID-2035-17 Sidewalk & Street Lighting on	0%	Design Phase Ongoing	1,699,500	0	1,699,500
ID-2036-17 Storm Water Improvements on Is	1%	Design Phase Ongoing	566,500	6,272	560,228
ID-2037-17 Sidewalk on Rivermede Road - K	0%	Project Plan in Development	27,500	0	27,500
ID-2038-17 Intersection Improvements at J	3%	Design Phase Ongoing	878,100	22,186	855,914
ID-2039-17 Sanitary Sewer Installation fo	0%	Design phase started	283,300	0	283,300
ID-2040-17 Watermain Installation for 10	0%	Design phase started	487,200	0	487,200
ID-2041-17 Active Transportation Facility	0%	Project Plan in Development	314,100	0	314,100
ID-2042-17 Bathurst Clark Resource Librar	0%	Design Phase Ongoing	200,600	0	200,600
ID-2043-17 Vellore Village CC - Main Entr	0%	Design Phase Ongoing	175,700	0	175,700
ID-2044-17 Chancellor CC - Innovative Pat	0%	Project Plan in Development	77,100	0	77,100
ID-2045-17 Garnet A. Williams Consultant	0%	Project Plan in Development	309,000	0	309,000
Transportation Services Parks & Forestry Operations			37,465,699	8,726,453	28,739,246
CD-2011-15 Traffic Signal Improvements on	1%	Work Ongoing	441,900	2,894	439,006
EN-1796-10 Traffic Calming 2010	74%	Align with Traffic Strategy	187,770	139,496	48,274
EN-1842-11 Traffic Data Collecting Equipm	96%	Work Complete	87,550	83,831	3,719
EN-1843-11 Traffic Signal Improvements	32%	Align with Traffic Strategy	462,000	147,439	314,561
EN-1990-14 RailwayCrossingSafety Assessme	0%	Work Ongoing	192,610	407	192,203
PO-6709-10 SWM Pond Life Saving Stat Ph2	62%	Work Ongoing	264,500	163,628	100,872
PO-6712-10 Sugar Bush Woodlot Repairs & M	30%	Work Ongoing	145,300	42,972	102,328
PO-6717-14 YCDSB-Soccer Field Redevelopme	0%	Project on Hold	203,940	0	203,940
PO-6749-14 No Smoking By-Law Signs	0%	Project on Hold	54,075	0	54,075
PO-6753-14 CTS Mobile Handheld Program	0%	Work Ongoing	30,900	0	30,900
PW-2034-10 Hope Radio Tower Study & Impr.	0%	Not Started	51,500	0	51,500
PW-2054-14 EnvironmentalAssessment-NewYar	0%	Project Plan in Development	180,250	0	180,250
PW-2066-14 Yard Weigh Scale	0%	Project Plan in Development	128,750	0	128,750
RP-2013-15 Street Light Pole Replacement	32%	Work Ongoing	1,164,702	369,661	795,041
RP-2035-15 Curb and Sidewalk Repair & Rep	51%	Work Ongoing	5,724,449	2,920,819	2,803,630

Q2 2017 Open Projects Life to Date Actual vs. Budget

Project # & Title	% Spent	Q2 Project Status	Total Budget	Total Actual	Variance
RP-6700-15 Tree Planting Program-Regular	48%	Work Ongoing	3,262,999	1,578,425	1,684,574
RP-6739-15 Tree Replacement Program-EAB	71%	Work Ongoing	1,697,517	1,212,405	485,112
RP-6742-15 Park Benches-Variou Locations	0%	Bid Document with Purchasing	74,200	0	74,200
RP-6743-15 Park Picnic Table-Variou Loca	0%	Project Plan in Development	74,200	0	74,200
RP-6746-15 Fence Repair & Replacement Pro	25%	Work Ongoing	1,047,346	257,038	790,308
RP-6747-15 Relocation of Gazebo (Dr.Mclea	0%	Project Plan in Development	56,650	0	56,650
RP-6754-15 Parks Concrete Walkway Repairs	19%	Work Ongoing	986,216	187,134	799,082
RP-6755-15 Ice Storm Tree Replacement Str	102%	Work Ongoing	796,216	809,938	-13,722
RP-6756-15 2015 Traffic Signs Reflectivit	0%	Work Ongoing	105,747	0	105,747
RP-6758-15 Railway Crossing Improvements	0%	Project on Hold	402,215	0	402,215
RP-6762-16 Supplementary Tree Planting Pr	24%	Work Ongoing	2,807,800	669,107	2,138,693
RP-1972-17 Public Works and Parks Operati	0%	Project Plan in Development	16,209,557	0	16,209,557
RP-6753-17 CTS Mobile Handheld Program	0%	Project Plan in Development	157,220	0	157,220
RP-6763-17 Baseball Diamond Redevelopment	0%	No comment	143,170	0	143,170
RP-6764-17 Beautification strategy - Enha	57%	Work Ongoing	247,200	141,259	105,941
RP-6766-17 Speed Compliance Program - Rad	0%	Work Ongoing	77,250	0	77,250
Grand Total			790,945,650	468,438,213	322,507,437