

Open Projects as of March 31, 2018

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
Community Services		193,808,092	162,562,249	31,245,843
Access Vaughan		50,500	32,794	17,706
AV-9532-15	Access Vaughan Phase II - Step	50,500	32,794	17,706
By-Law & Compliance, Licensing & Permit Services		521,248	17,641	503,608
BY-9538-16	By-Law & Compliance Group Techna System Upgrade	91,000	17,641	73,359
BY-9542-17	By-Law & Compliance Online Pay	20,000	-	20,000
BY-9544-18	Animal Services Vehicles	266,049	-	266,049
BY-9548-18	VMC Enforcement Officers Vehicles	92,700	-	92,700
BY-9549-18	By-Law Strategy Implementation	51,500	-	51,500
Emergency Planning		197,110	140,034	57,076
EP-0071-17	Primary and Alternate Emergency Operations Centre	197,110	140,034	57,076
Facility Maintenance Services		161,703,948	146,698,722	15,005,226
37-2-04	New Civic Centre - Phase 1	140,695,378	140,576,366	119,012
BF-8101-08	Energy Conservations Improvements - Implementation	750,000	545,631	204,369
BF-8237-14	Garnet A. Williams C.C. - Remove Wall Covering in Pool area	52,600	-	52,600
BF-8321-12	Al Palladini Community Centre Pool Dehumidifier Replacement	283,300	9,734	273,566
BF-8329-16	Al Palladini Community Centre Arena Benches Capping	65,148	-	65,148
BF-8332-11	Garnet A. Williams CC - Replacement of Exterior Siding	154,500	-	154,500
BF-8334-11	Woodbridge Pool & Arena Community Centre Replace Arena Lobby Flooring	30,900	8,858	22,042
BF-8339-12	Maple Community Centre Insulate & Install Siding on Arena Walls	97,850	-	97,850
BF-8350-12	Security Camera Installations Various Parks	80,000	10,260	69,740
BF-8357-16	Rainbow Creek Park - Electrical Cabinet Replacement	47,380	-	47,380
BF-8358-16	Promenade Park - Electrical Cabinet Replacement	47,380	-	47,380
BF-8359-14	Chancellor District Park - Walkway Lighting Replacement	80,000	1,163	78,837
BF-8374-12	Maple Community Centre - Skate Flooring Replacement	46,400	22,144	24,256
BF-8376-14	Giovanni Caboto Park - Walkway Lighting Replacement	55,000	1,163	53,837
BF-8386-14	Reeves Park - Walkway Lighting Replacement	50,000	1,163	48,837
BF-8397-14	Dufferin Clark Community Centre - Water Slide Refurbishment	31,450	-	31,450
BF-8398-14	Garnet A Williams CC - Whirlpool Replacement	113,200	-	113,200
BF-8402-13	Maple Community Centre - Waterslide Refurbishment	31,448	-	31,448
BF-8404-16	Woodbridge Arena - Replace Arena Boards	122,717	-	122,717
BF-8405-17	Garnet Williams - Renovate Pool Changerooms	157,220	-	157,220
BF-8414-14	Maple CC - Arena Rubber Office and Dressing Room Replacement	75,465	39,641	35,824
BF-8423-17	Al Palladini Community Centre	77,250	-	77,250
BF-8425-15	Al Palladini Community Centre Painting East and West Arenas	84,460	-	84,460
BF-8436-13	Security Camera & Equipment Replacement	175,100	87,171	87,929
BF-8439-14	Michael Cranney House Basement Water-Proofing	55,620	-	55,620
BF-8444-14	Vellore Hall/School - Interior Floor Resurfacing	97,850	36,892	60,958
BF-8456-14	Vaughan Mills Park-Security Camera Installation	41,200	-	41,200
BF-8457-14	Bindertwive Park-Security Camera Installation	41,200	-	41,200
BF-8458-14	Parks Building-Un-Manned-Eight Facilities in Total	77,250	4,738	72,512
BF-8463-15	Al Palladini CC - Refrigeration Plant Equipment Replacement	334,750	29,255	305,495
BF-8470-15	All Facilities - Designated Substance Audits	347,350	58,551	288,799
BF-8474-15	Dufferin Clark C.C. - Replace Roof Shingles	118,450	61,082	57,368
BF-8476-15	Building Upgrades to meet AODA Requirements	1,096,300	178,326	917,974
BF-8477-16	CCTV Connection to City's Network	107,100	-	107,100
BF-8478-16	Garnet A. Williams C.C. - Building Automation System Replacement	136,000	122,561	13,439
BF-8480-15	City Hall & JOC - Master Plan Study for Internal Space Utilization	283,300	167,351	115,949
BF-8487-15	Building Condition Audits	440,000	105,438	334,562
BF-8501-16	Father Ermanno C.C. - Reconstruction of Existing Outdoor Rink	989,497	970,694	18,803
BF-8502-16	Fire Station Interior Renovation Program	185,400	89,232	96,168
BF-8505-16	Dufferin Clark CC - Kitchen Renovation	47,380	2,575	44,805
BF-8507-16	Chancellor CC - Change Room Tiling Replacement	94,760	32,331	62,429
BF-8509-16	Roof Repair/ Replacement for PowerStream Solar Panel Program	2,781,000	2,404,705	376,295
BF-8510-17	Anslay Grove Library RTU Replacement	47,380	-	47,380
BF-8518-16	JOC Greenhouse Concrete, Mechanical & Electrical Work	77,370	26,580	44,490
BF-8520-16	Woodbridge Pool & Arena - Pool Liner Replacement	394,575	303,923	90,652
BF-8521-17	Al Palladini - Replacement of an Existing HVAC unit	118,500	-	118,500
BF-8522-17	Maple Community Centre - Painting	66,950	-	66,950
BF-8523-17	Garnet Williams - Replacement of Concrete Walkways	61,002	-	61,002
BF-8524-17	North Thornhill CC - Existing Light Maintenance and Replacement	30,900	-	30,900
BF-8525-17	Maple Community Centre - Renovating for a Teaching Kitchen	82,400	1,803	80,597
BF-8526-17	Thornhill Outdoor Pool	25,750	-	25,750
BF-8528-17	Rosemount - Replace Flooring in Arena Dressing Rooms	77,250	-	77,250
BF-8529-17	Father Emanno Bulfon CC - Replacement of Boiler	154,500	-	154,500
BF-8530-17	Kline House - Exterior Renovations	30,900	14,579	16,321
BF-8531-17	Dufferin Clark CC - Roof Replacement	66,950	33,589	33,361
BF-8532-17	Maple Community Centre - Lobby Tile Replacement	46,350	25,122	21,228
BF-8533-17	Vellore Hall/Cranney House - Replacement of Heritage Windows	108,150	94,832	13,318
BF-8534-17	Chancellor CC - Replacement of Rubber Flooring	36,050	17,006	19,044
BF-8535-17	Rainbow Creek Field House - Renovations	30,900	-	30,900
BF-8536-17	Glen Shields Activity Centre - Roof Replacement	25,750	-	25,750
BF-8542-18	Dufferin Clark CC - Regrouting of Pool Deck	25,750	-	25,750
BF-8543-18	Woodbridge Pool and Arena - Replacement of Sprinkler System	103,000	7,210	95,790
BF-8549-18	Maple CC - Replacement of Sprinkler System	103,000	-	103,000
BF-8571-17	Joint Operating Centre - New Equipment Articulated Lift	66,950	-	66,950
BF-8573-17	Uplands - Buildings General Capital	69,010	-	69,010
BF-8574-17	Various Community Centres - Installation of CO2 Sensors in the Arenas	154,500	39,762	114,738
BF-8575-17	Various Community Centres - Pool Capital Improvements	206,000	106,454	99,546
BF-8576-17	Various Community Centres - Renovations of Public Washrooms	525,300	148,675	376,625
BF-8577-17	Various Community Centres - Replacement of Existing Arena Dehumidifiers	401,700	-	401,700
BF-8578-17	Various Community Centres - Replacement of the Ice Resurfacers	113,300	-	113,300
BF-8579-17	Various Community Centres - Retrofit Pool Circulations	309,000	-	309,000
BF-8580-17	Parks - Washroom Renovations & Upgrades	77,250	-	77,250
BF-8581-17	Various - Fencing Repairs, Replacement, Upgrades	66,950	-	66,950
BF-8582-17	Various - Kantech Access Control in Community Centres	51,500	-	51,500
BF-8584-17	Video Surveillance Equipment & Systems Upgrades	103,000	-	103,000
BF-8587-17	Vaughan City Hall - Repairs & Replacement of Irrigation System	66,950	-	66,950
BF-8588-17	Various Community Centres - Roof Repairs & Replacement	123,600	77,195	46,405
BF-8589-17	Parking Strategy Assessment and Study	36,050	-	36,050
BF-8591-17	Fire Hall (General) - Annual Capital Improvement	63,654	-	63,654
BF-8592-17	Fire Hall 7-1	66,950	63,825	3,125
BF-8593-17	Various - Replacement of HVAC	693,581	5,099	688,482
BF-8595-18	Fire Halls (General)	66,950	-	66,950
BF-8598-18	Various Facilities - Energy Initiatives	211,150	-	211,150
BF-8599-18	Fire Halls / Joint Operations Centre	103,000	-	103,000
BF-8601-18	Various Community Centres - Kantech Access Control	51,500	-	51,500
BF-8602-18	Various Community Centres - Keywatcher key cabinets	128,750	-	128,750
BF-8603-18	Various Facilities - Mobile Devices	103,000	-	103,000
BF-8604-18	Various Community Centres - Pool Capital Improvements	206,000	-	206,000
BF-8605-18	Various - Video Surveillance Equipment & Systems Upgrades	103,000	-	103,000
BF-8606-18	Washroom Renovations & Upgrades	77,250	-	77,250
BF-8614-17	Community Centre Common Space	154,500	-	154,500
BF-8616-18	Maple CC - Replacement of the Pool Sand Filter	36,684	-	36,684
BF-8621-18	Various Buildings - Office/space renovations	1,172,362	-	1,172,362
BF-8623-18	Repurposing of Concession Areas in Recreation Centres	340,117	-	340,117
BF-8628-18	Chancellor CC - Repair/Replace Window Sealant Original (1998) Building	47,166	-	47,166
BF-8630-18	Chancellor CC - Replacement of Rubber Sports Floor Gymnasium	141,497	-	141,497
BF-8633-18	Various Community Centres - Replacement of Main Entrance Sliders	131,016	-	131,016
BF-8635-18	Al Palladini CC - Replacement of Fire Hoses	31,444	-	31,444
BF-8637-18	Various Community Centres - Replacement of Rubber Flooring	303,957	-	303,957
BF-8640-18	Various Community Centres - Replacement of HVAC Units	41,925	-	41,925
BF-8641-18	Various Community Centres - Replacement of Cooling Towers	183,422	-	183,422
BF-8642-18	Various Community Centres - Replacement of Heat Pumps	482,139	-	482,139
BF-8644-18	Cleaning Standards Study	68,128	-	68,128
BF-8645-18	Admin - Study - Security Assessments and Review	131,016	-	131,016
BF-8671-18	Energy Retrofits - City Facilities	1,545,000	-	1,545,000
DP-9559-17	Office Renovations	262,100	166,043	96,057

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Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
Fire & Rescue Services		12,749,492	2,413,094	10,336,398
FR-3508-07	Breathing Apparatus Replace	579,570	528,888	50,682
FR-3565-13	Station #73 Equipment	170,000	140,765	29,235
FR-3581-18	Purchase Land for New Station 7-11	1,111,800	-	1,111,800
FR-3586-17	Replace 7972 Pumper	854,083	-	854,083
FR-3587-17	Replace 7955 Aerial 55 FT	1,314,459	-	1,314,459
FR-3592-16	Smeal Aerial 17M(7983) Refurbishment	257,858	-	257,858
FR-3593-16	Replace HAZ MAT 7942	854,083	297,262	556,821
FR-3606-18	Station 76 Aerial Purchase	1,842,760	-	1,842,760
FR-3609-18	Expand Crew Quarters Station 76	360,000	-	360,000
FR-3611-17	Replace 7971 Pumper	854,083	-	854,083
FR-3612-14	Fitness Equipment & Furniture	150,000	54,555	95,445
FR-3617-16	Station #74 Engine Purchase	854,083	-	854,083
FR-3618-18	Station #74 Equipment for Firefighter Purchase	125,000	-	125,000
FR-3619-18	Engine #74 Equipment Purchase	120,000	-	120,000
FR-3626-18	Station #74 Furniture and Equipment	170,000	-	170,000
FR-3628-15	Fire Training Tower	1,236,000	1,068,791	167,209
FR-3630-16	Fire Master Plan - 2016 Update	155,000	136,685	18,315
FR-3631-16	Fire Rescue Tool Retrofit	242,050	186,148	55,902
FR-3637-18	Replace Aerial 17M -7967	1,314,459	-	1,314,459
FR-3642-17	Fire - CAD & MDT Replacements	88,300	-	88,300
FR-3645-18	Assistant Deputy Fire Chief - Vehicle	53,979	-	53,979
FR-3646-18	Repair JOC Fire Training Room	41,925	-	41,925
Recreation Services		18,585,793	13,259,964	5,325,829
RE-9503-13	Fitness Centre Equipment Replacement	463,500	220,930	242,570
RE-9503-18	Fitness Centre Equipment Replacement	231,750	-	231,750
RE-9504-08	Pierre Berton Discovery Centre	1,500,000	996,206	503,794
RE-9521-14	Retrofit to Energy-Efficient Lighting at Gallery space at MCC	25,800	2,201	23,599
RE-9522-14	Public Display Units for City Hall and MCC	67,000	67,000	-
RE-9527-18	Events Strategy	120,000	-	120,000
RE-9528-16	Aquatic Safety Audit	25,750	18,975	6,775
RE-9530-16	Recreation and Culture Service Plan	87,550	3,113	84,437
RE-9531-16	Recreation and Culture Customer Service Review and Plan	41,200	-	41,200
RE-9532-16	City Playhouse Theatre Programs Review	20,600	-	20,600
RE-9533-17	CLASS System Upgrade	157,600	-	157,600
RE-9534-17	Community Centre Program Equipment Replacement	206,000	48,385	157,615
RE-9536-17	CLASS System Upgrade - Peripheral Equipment	77,250	-	77,250
RE-9537-17	VMC Library, Recreation and YM	15,484,293	11,903,154	3,581,139
RE-9538-18	Facility Equipment Replacement At Community Centres	77,500	-	77,500
Human Resources & Legal Services		23,439,691	21,584,364	1,846,327
Human Resources		104,820	-	104,820
HR-9543-17	AODA Website Documents Compliance	104,820	-	104,820
Real Estate		23,325,871	21,584,364	1,741,507
PK-6594-17	VMC Parkland and Road Extension	15,437	15,437	-
RL-0005-12	Land Acquisition Fees	1,736,173	517,479	1,218,694
RL-0008-13	MNR Tablelands Land Acquisition	43,835	11,598	32,237
RL-0009-13	Real Estate Acquisition Strategy	206,000	-	206,000
RL-0019-17	Block 30 Parkland Acquisition	13,347,264	13,347,264	-
RL-0020-17	Bik 59 Park Acquisition	6,906,771	6,622,195	284,576
RL-2552-17	Kipling Ave Land Acquisition	1,070,391	1,070,391	-
Library Services		14,140,178	10,811,190	3,328,988
Library Services		14,140,178	10,811,190	3,328,988
LI-4504-13	Library Technology Upgrade	430,000	226,723	203,277
LI-4511-14	CCRL-Communications & Hardware	606,000	508,034	97,966
LI-4521-15	Carville Bl 11 Land	389,000	-	389,000
LI-4530-14	Civic Centre Resource Library	1,260,000	1,000,586	259,414
LI-4537-13	Capital Resource Purchases	9,722,428	8,326,361	1,396,067
LI-4540-15	Vellore Village South BL39 - R	300,000	230,982	69,018
LI-4541-16	Vellore Village South BL 36 - Furniture and Equipment	262,500	46,864	215,636
LI-4542-16	Vellore Village South BL39 - Communications and Hardware	157,500	65,651	91,849
LI-4543-13	Vellore Village South BL 39 - Land Purchase	389,000	373,375	15,625
LI-4548-16	AODA Compliant Circulation Desk & Sorting Machine- Pierre Berton Resource Libr	120,000	24,916	95,084
LI-4552-16	Maple Feasibility Study	66,950	7,698	59,252
LI-4554-17	VMC Library - Resource Material, F&E, Comm/Hrdwr	375,000	-	375,000
LI-4555-18	VPL Courier Van	61,800	-	61,800
Office Chief Financial Officer		1,144,718	585,029	559,689
Financial Planning & Development Finance		994,718	585,029	409,689
BU-0002-11	Financial Planning and Development Finance Software Program	175,551	84,984	90,567
BU-0011-16	Financial Framework - FMP	360,500	269,414	91,086
BU-2551-18	Growth Related Financial Analysis and Long Range Fiscal Planning	173,667	32,719	140,948
DI-0075-15	Financial Framework - DC Study	285,000	197,912	87,088
Purchasing Services		150,000	-	150,000
PU-2532-18	Implementation of Procurement Modernization Recommendations	150,000	-	150,000
Office Chief Information Officer		7,103,635	2,829,437	4,274,198
Information Technology Management		7,103,635	2,829,437	4,274,198
IT-3011-16	Central Computing Infrastructure	2,782,440	1,179,805	1,602,635
IT-3012-16	Enterprise Telephone System Assets Renewal	701,965	420,717	281,248
IT-3013-16	Personal Computer (PC) Assets Renewal	1,603,209	986,139	617,070
IT-3020-14	Vaughan On-line Improvements	618,000	147,932	470,068
IT-9542-16	City Hall A.V. Equipment	360,500	35,277	325,223
IT-9546-17	AV Infrastructure Renewal	780,021	40,308	739,713
IT-9550-18	Digital Strategy Implementation	257,500	19,259	238,241
Office City Clerk		125,660	59,149	66,511
City Clerk		125,660	59,149	66,511
CL-2520-18	City Archives Outreach Equipment	22,660	-	22,660
CL-2531-17	SAMS System Enhancement	103,000	59,149	43,851
Office Corporate Initiatives and Intergovernmental Relations		1,457,788	1,457,771	17
Corporate Initiatives and Intergovernmental Relations		1,457,788	1,457,771	17
CO-0082-15	VMC Development Implementation	1,457,788	1,457,771	17
Office Transformation and Strategy		4,744,279	1,575,272	3,169,007
Transformation & Strategy		4,744,279	1,575,272	3,169,007
CM-2526-16	Service Excellence Strategic Initiatives	303,144	16,363	286,781
FI-0085-18	Tax Manager Software (TXM) Discovery	51,500	-	51,500
FI-0087-17	Service Vaughan - Point of Sale	386,250	-	386,250
FI-2533-18	Finance Modernization	510,500	-	510,500
SE-0076-16	Job Description & Evaluation Program	100,000	88,191	11,809
SE-0077-16	Digital Strategy	169,356	53,431	115,925
SE-0078-16	Procurement Modernization	381,313	288,107	93,206
SE-0079-16	Workforce Management System Business Case	296,050	191,184	104,866
SE-0080-16	Service Excellence Leads Program	512,250	305,375	206,875
SE-0081-16	Recognition Program for Service Excellence	30,000	-	30,000
SE-0082-16	Leadership Alignment	100,000	-	100,000
SE-0083-16	Service Excellence Communication Plan	51,500	45,388	6,112
SE-0088-16	Service Vaughan Phase I	1,397,671	398,794	998,877
SP-0003-13	Performance Measurement System	103,000	103,000	-
SP-0010-15	Update to Vaughan Vision Strategy	94,245	85,439	8,806
SP-0016-17	Strategy Update	206,000	-	206,000
SP-0017-18	Citizen Engagement Study	51,500	-	51,500
Planning and Growth Management		255,496,357	103,348,780	152,147,577
Building Standards		3,776,895	1,161,423	2,615,472
BS-1003-11	Building Depart Computer System	1,236,000	692,884	543,116
BS-1006-15	Zoning Bylaw Review	2,312,029	468,539	1,843,490
BS-1007-18	Vehicles For Inspections	228,866	-	228,866
Development Engineering and Infrastructure Planning Services		149,400,908	48,394,358	101,006,550
1231-0-04	Major Mackenzie Watermain	3,269,300	2,725,439	543,861
1332-0-00	Bass Pro Mills Interchange	17,210,400	15,783,837	1,426,563
1489-0-03	Teston Rd. - Cityview to Weston PD7 W/M	5,124,000	4,023,911	1,100,089
1547-0-05	Sidewalks Streelights	354,625	132,697	221,928

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1589-0-06	Rutherford Road PD 6 East Watermain	5,510,227	2,417,422	3,092,805
DE-7098-15	Pedestrian and Bicycle Network Implementation Program	737,744	-	737,744
DE-7104-15	TMP Education, Promotion, Outreach and Monitoring	189,320	28,786	160,534
DE-7114-16	Portage Parkway - Applewood to Jane/ Detailed Design	4,228,480	16,074	4,212,406
DE-7123-16	Kleinburg - Nashville PD6 Major Mackenzie Watermain	8,063,300	-	8,063,300
DE-7124-16	Block 61 CP Railway Pedestrian Crossing	1,180,200	-	1,180,200
DE-7134-16	Huntington Road Construction - Langstaff Road to Rutherford Road	2,429,000	-	2,429,000
DE-7137-16	Block 61 Valley Corridor Crossings	4,242,400	-	4,242,400
DE-7138-15	Block 55 PD-KN Watermain Servicing	11,636,900	-	11,636,900
DE-7139-16	Storm Drainage and Storm Water Management Master Plan Update	404,350	-	404,350
DE-7141-16	Transportation Master Plan Update	581,950	-	581,950
DE-7142-16	Water Master Plan Update	256,350	-	256,350
DE-7144-15	Woodbridge Core Area - Functional Servicing Strategy	144,000	112,747	31,253
DE-7146-15	VMC Maplecrete Road Watermain Crossing at Highway 7	155,200	-	155,200
DE-7150-15	Zenway / Fogul Sanitary Sub-Trunk	4,391,000	283,250	4,107,750
DE-7151-15	Huntington Road Reconstruction, Highway 7 to Langstaff Road	2,429,000	-	2,429,000
DE-7156-15	New Community Areas Transportation Study (Block 27 and 41)	605,760	413,036	192,724
DE-7158-15	Concord GO Secondary Plan Feasibility Study	103,000	-	103,000
DE-7160-15	Vaughan Metropolitan Centre (VMC) - Utility Servicing Master Plan Strategy	154,000	36,160	117,840
DE-7161-15	Street "A" - Highway 427 Crossing (Block 59)	7,000,000	-	7,000,000
DE-7162-16	Apple Mill Road - Edgeley Blvd to Millway	355,400	-	355,400
DE-7163-16	Northdale Sanitary Pumping Station Decommissioning	50,000	-	50,000
DE-7165-16	Jackson Street Storm Sewer	464,600	-	464,600
DE-7166-16	Sidewalk & Streetlighting - Rutherford Road	262,000	-	262,000
DE-7167-16	Pine Grove Sanitary Pump Station Improvements	115,300	-	115,300
DE-7168-16	Wastewater Master Plan Update	256,350	-	256,350
DE-7169-16	Concord GO Comprehensive Transportation Study	465,410	25,372	440,038
DE-7170-17	2018 Engineering DC Background Study Update	177,700	81,267	96,433
DE-7171-17	Huntington Road Construction	401,700	-	401,700
DE-7174-18	Applemill Road Extension, Millway To Jane Street	1,412,130	-	1,412,130
DE-7176-17	Black Creek Channel Renewal Design and Construction	6,360,250	-	6,360,250
DE-7177-17	Interim Servicing Strategy	566,500	-	566,500
DE-7178-17	Kirby Road Intersection Improvements	1,067,450	-	1,067,450
DE-7179-17	Kipling Streetlighting & Intersection Illumination	957,900	-	957,900
DE-7180-17	Traffic Signal Installation - Motion Court & New Huntington Road	206,515	-	206,515
DE-7181-17	Implementation of the Transportation Master Plan Update	282,300	-	282,300
DE-7182-17	Implementation of the Regional Express Rail	284,500	90,736	193,764
DE-7184-17	Kirby Go Station	566,500	-	566,500
DE-7185-17	Concord GO Station Business Case Development	118,500	-	118,500
DE-7186-18	VMC Collector Road Functional Design Study	1,083,870	-	1,083,870
DE-7192-18	VMC NE Quad - Portage Parkway Extension (Jane St to Black Creek)	3,502,000	-	3,502,000
DE-7197-18	VMC - Hydrogeological Desktop Review & Borehole Analysis	154,500	-	154,500
DE-7199-18	Langstaff Sidewalk, Huntington to West of Hwy 27	167,000	-	167,000
DE-7200-18	Marc Santi/District Ave & Dufferin Intersection Sidewalk Works (Block 11)	53,100	-	53,100
DE-7201-18	Pine Valley Drive Sidewalk, South of Major Mackenzie (Capo Di Monte)	24,100	-	24,100
DE-7202-18	Mobile Tech	51,500	-	51,500
DE-7208-18	Stegmans Mill Sidewalk & Intersection Improvements (Block 55 External)	1,920,950	-	1,920,950
DT-7025-09	Huntington Road Class Environmental Assessment	628,500	501,599	126,901
DT-7034-09	Sidewalk & Streetlights	2,200,000	462,543	1,737,457
DT-7040-10	Pedestrian & Bike Master Plan Implementation Works	85,490	15,304	70,186
DT-7044-10	Huntington Road - Hwy 7 to Langstaff Road	2,575,000	2,552,462	22,538
DT-7045-11	Block 11 Valley Road Crossings	12,966,826	8,107,836	4,859,990
DT-7046-10	King-Vaughan Road Bridge Widening	1,519,250	-	1,519,250
DT-7047-10	Huntington Road - Hwy 7 to Langstaff Road	1,648,000	836,366	811,634
DT-7049-10	Storm Water Management Pond Monitoring Program	154,500	6,991	147,509
DT-7056-11	Pedestrian & Bicycle Network Implementation Program	229,410	41,653	187,757
DT-7058-11	Black Creek Regional Storm Improvements Class EA Study	644,000	529,407	114,593
DT-7065-11	Millway Avenue Widening & Realignment	10,077,710	6,911,349	3,166,361
DT-7066-11	Steeles West Station Infrastructure - TYSSE	3,090,000	-	3,090,000
DT-7068-11	Highway 7 Bus Rapid Transit Review	309,000	-	309,000
DT-7072-13	Colossus Dr Hwy 400 Flyover - Interchange Connection EA	435,690	36,401	399,289
DT-7082-12	Pedestrian & Bicycle Network Implementation Program	59,250	51,976	7,274
DT-7085-13	Parking Management Strategy Study	406,000	240,083	165,917
DT-7086-12	Block 61 Pedestrian Crossing Feasibility & Pre-Design Study	77,300	-	77,300
DT-7089-13	Stevenson Avenue Construction	412,000	399,299	12,701
DT-7090-13	Huntington Rd. - Langstaff to Rutherford / Detailed Design	370,800	-	370,800
DT-7097-14	Pedestrian and Cycle Strategy	519,275	178,635	340,640
DT-7101-13	Vaughan TDM Policy	149,350	-	149,350
DT-7102-13	TMP Communications	25,750	-	25,750
DT-7112-14	Kirby Road Municipal Class EA	891,980	-	891,980
DT-7120-13	Black Creek Renewal	4,154,183	215,785	3,938,398
DT-7121-13	VMC NE Stormwater Management Pond	3,658,513	1,035,947	2,622,566
DT-7122-13	Engineering Fee Review Study	113,300	94,701	18,599
DT-7135-14	Coldspring Road and Stevenson Avenue Construction	206,000	5,287	200,713
EN-1721-08	Sidewalk Construction - Bathurst Street	51,500	-	51,500
Development Planning		6,604,923	1,949,252	4,655,671
DP-9004-07	Vellore -Master Plan Study	111,000	-	111,000
DP-9028-12	VMC Physical Master Plan Base Model	67,000	-	67,000
DP-9029-12	Woodbridge Heritage District Urban Design	206,000	200,511	5,489
DP-9030-12	VMC Computer 3D Modeling System	133,900	137,541	(3,641)
DP-9524-13	Highway 7 VMC Streetscape	1,963,134	733,849	1,229,285
DP-9525-15	Vaughan Mills Urban Design Streetscape & Open Space Master Plan	130,000	-	130,000
DP-9526-17	Yonge/Steeles Corridor Urban Design Streetscape & Open Space Master Plan	180,000	-	180,000
DP-9527-13	VMC Black Creek Detailed Design Concept for Public Spaces and Amenities	150,000	-	150,000
DP-9528-14	City-Wide Urban Design Study	200,000	153,436	46,564
DP-9529-13	Design Review Panel Administration	41,200	22,553	18,647
DP-9536-15	Building Pedestrian Level Wind Study Impact-Software	50,000	-	50,000
DP-9537-14	Islington Avenue Streetscape Tree Planting Partnership with KARA and KBIA	30,970	999	29,971
DP-9542-15	Islington Avenue Streetscape Phase 1	538,694	43,202	495,492
DP-9543-15	Centre Street Design and Construction Phase 1	478,551	-	478,551
DP-9544-15	Streetscape for Concord West by York Region - Highway 7 and Keele	814,994	483,360	331,634
DP-9545-15	Vaughan Healthcare Centre Precinct Streetscape	378,080	-	378,080
DP-9552-18	VMC Signage and Wayfinding Strategy	250,000	-	250,000
DP-9553-17	Plan Update - Implications of Growth on Heritage Conservation	243,080	-	243,080
DP-9555-17	VMC - Consultation Services	206,000	-	206,000
DP-9564-18	Edgeley Pond Feature	135,000	-	135,000
EN-1906-12	Streetscape Gateway Feature Entrances	97,500	3,196	94,304
PL-9530-13	Public Art Program - City Wide	199,820	170,605	29,215
Economic Develop. & Culture Services		140,350	-	140,350
EB-9545-17	Economic Development & Employment	140,350	-	140,350
Parks Development		86,110,017	46,511,606	39,598,411
5961-2-03	Maple Valley Plan 2003	2,028,000	1,228,778	799,222
BF-8114-07	New North Thornhill Community Centre in Block 10	26,933,899	26,516,680	417,219
PK-6084-08	19T-01V04 (Humberplex)-Kleinbu	438,000	16,770	421,230
PK-6094-08	Don River/Bartley Smith Open Space Design and Construction	638,600	622,370	16,230
PK-6094-13	Don River / Bartley Smith Open Space Trail Development	172,500	160,829	11,671
PK-6204-09	Sports Field Irrigation System	185,400	122,797	62,603
PK-6226-11	911 Emergency Signage Program	133,900	75,966	57,934
PK-6269-10	UV1-N2 - Village Green Park	1,337,933	1,216,089	121,844
PK-6270-10	UV2-N5 - Forest View Park	749,950	625,819	124,131
PK-6272-10	UV1-N5 - West Wind Park	1,189,000	1,180,874	8,126
PK-6285-10	Sports Field Fencing Extensions and Replacements at various sport locations	340,000	335,546	4,454
PK-6286-10	Sports Field Irrigation System	154,500	129,783	24,717
PK-6287-18	Block 18 District Park Development (UV2-D1)	570,000	-	570,000
PK-6302-17	Off Leash Dog Park Development	140,000	-	140,000
PK-6305-15	North Maple Regional Park Phase I Construction	6,986,438	3,673,224	3,313,214
PK-6306-11	Pedestrian & Bicycle Masterplan	616,200	4,930	611,270
PK-6312-11	UV2-N15 (Pioneer Park - Block 11)	863,000	837,986	25,014

Open Projects as of March 31, 2018

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
PK-6313-11	UV2-N18 (Heritage Park - Block 11)	593,300	588,544	4,756
PK-6317-12	Riviera Park Retaining Wall Construction	66,000	32,913	33,087
PK-6319-12	VMC - Millway/Applewood Park Design	206,000	-	206,000
PK-6322-14	Rose Mandarino Park - Basketball Court Reconstruction	72,965	-	72,965
PK-6330-11	Marita Payne Park - Bridge Replacement	479,000	467,878	2,122
PK-6334-14	Heatherton Parkette - Playground Replacement & Safety Surfacing	133,849	122,938	10,911
PK-6335-12	Woodbridge College Park Playground Replacement & Safety Surfacing	75,200	1,256	73,944
PK-6345-17	Conley Park Park - Tennis Court Reconstruction	395,000	7,945	387,055
PK-6347-16	LP-N6 Block 12 Linear Park- Design and Construction	154,407	-	154,407
PK-6349-17	Vaughan Grove Sports Park-Soccer Field Lighting	580,000	95,158	484,842
PK-6357-15	Agostino Park - Expansion Design & Construction	525,372	174,296	351,076
PK-6361-14	Bindertwine Park - Soccer Backstop and Sideline Fence	73,168	72,541	627
PK-6363-13	Vellore Heritage Square - Parking Lot Drainage	87,900	83,831	4,069
PK-6365-14	UV1-D4 - Block 40 District Park Development	392,112	288,587	103,525
PK-6365-17	Block 40 Chaffield District Park Construction	4,900,000	540,044	4,359,956
PK-6371-16	North Thornhill Community District Park - Shade Structure	207,084	188,816	18,268
PK-6372-12	Pedestrian&Bicycle Masterplan (Off Road System)-Design	92,000	-	92,000
PK-6376-13	BridgeID#MS29: Pedestrian Bridge Replacement	57,500	6,787	50,713
PK-6381-14	Al Palladini CC - Landscape&Ped Improvement	59,225	53,086	6,139
PK-6382-14	Tonil Park - Tennis Court Reconstruction	469,993	340,076	129,917
PK-6383-13	GT Uplands Bridge	117,415	113,184	4,231
PK-6384-13	Uplands Hiking Trails Improvement	73,800	9,465	64,335
PK-6386-14	Calvary Church - Soccer Field Redevelopment	241,046	-	241,046
PK-6388-14	Pedestrian Bridge	247,250	157,181	90,069
PK-6392-13	Don River System Trail Signage	82,221	70,972	11,249
PK-6393-16	West Maple Creek Park - Playground Replacement and Safety Surfacing	211,747	-	211,747
PK-6395-13	UV1-N27 Neighbourhood Park Design	1,471,408	-	1,471,408
PK-6396-14	Yorkhill District Park - Playground Redevelopment	675,073	665,554	9,519
PK-6397-13	Vaughan Corporate Center Black Creek Park Design and Construction	108,650	-	108,650
PK-6401-16	61W-N2 - Block 61 Neighbourhood Park Design and Construction	521,090	22,819	498,271
PK-6405-17	Trail Signage	110,001	-	110,001
PK-6415-14	Block 61 Neighbourhood Park Design and Construction	1,162,779	1,162,299	480
PK-6418-17	Vaughan Mills Park - Playground Replacement and Safety Surfacing	205,000	-	205,000
PK-6420-17	Fossil Hill Park - Playground Replacement and Safety Surfacing	135,000	-	135,000
PK-6421-16	Princeton Gate Park - Playground Replacement and Safety Surfacing	168,554	-	168,554
PK-6424-17	Block 61W Neighbourhood Park and Greenway Development	1,200,000	-	1,200,000
PK-6431-14	61E-N1 - Block 61 Neighbourhood Park Design and Construction	892,669	37,733	854,936
PK-6432-16	61E-P4 - Block 61 Parkette Design and Construction	153,408	-	153,408
PK-6433-16	Active Together Master Plan Update	138,588	118,757	19,831
PK-6436-14	Velmar Downs Park - Tennis Court Reconstruction	184,190	163,747	20,443
PK-6438-17	Marco Park - Tennis Court Redevelopment	225,000	3,291	221,709
PK-6452-14	UV1-LP1-Greenway Design and Construction	533,338	-	533,338
PK-6455-15	Block 12 Neighbourhood Park Design and Construction	1,432,214	1,424,267	7,947
PK-6456-18	Block 61W Neighbourhood Park Development (61W-N4)	500,000	-	500,000
PK-6461-17	Marco Park - Playground Replacement and Safety Surfacing	140,000	-	140,000
PK-6473-14	Sports Village - Bocce Court Resurfacing	66,026	-	66,026
PK-6474-15	Keffer Marsh - Bridge Replacement	112,674	23,975	88,699
PK-6476-17	Mathew Park Shade Structure	140,000	134,905	5,095
PK-6479-14	Parks Redevelopment Strategy	108,150	94,827	13,323
PK-6480-14	Pinegrove Pedestrian Bridge Replacement	177,905	122,835	55,070
PK-6487-14	Bob O Link Parkette - Walkway Lighting	61,305	46,537	14,768
PK-6488-14	King High Park - Pathway Lighting	149,433	99,038	50,395
PK-6489-16	Oak Park Pond - Boardwalk Reconstruction	450,571	264,675	185,896
PK-6496-15	CC17-P3 Block 17 Parkette-Design and Construction	99,968	57,438	42,530
PK-6497-15	KA-SS Block 51 - Public Square - Design and Construction	329,703	-	329,703
PK-6498-17	Block 59 District Park Development	550,000	-	550,000
PK-6499-17	Block 11 Carville District Centre Neighbourhood Park Development	1,200,000	-	1,200,000
PK-6500-15	WP13 Block 52 Neighbour Park-Design and Construction	238,390	-	238,390
PK-6501-16	Vaughan Crest Park-Tennis Court Reconstruction	359,565	280,568	78,997
PK-6503-18	Tennis Court Reconstruction	450,000	7,807	442,193
PK-6521-15	MS1 Block 19 Neighbourhood Park Design and Construction	530,945	-	530,945
PK-6522-15	MS2 Block 19 Neighbourhood Park Design and Construction	292,903	-	292,903
PK-6524-18	Block 59 Neighbourhood Park Sports Field Development	1,290,000	-	1,290,000
PK-6528-18	MacMillan Farm Master Plan	100,000	-	100,000
PK-6530-16	Bathurst Estates Park-Tennis Court Construction	269,005	240,442	28,563
PK-6533-17	West Don Valley - Pedestrian Bridge Replacement	115,000	-	115,000
PK-6534-16	King High Park-Pedestrian Bridge Replacement	135,017	6,333	128,684
PK-6535-16	Basketball Court Improvements-Variou Locations	283,250	-	283,250
PK-6536-16	VMC-Parks Development Plan and Implementation Strategy	262,032	-	262,032
PK-6537-16	Edgeley Pond and Park - Design	230,588	-	230,588
PK-6538-16	Thornhill Green Park-Section 37 Improvements	350,000	2,809	347,191
PK-6539-16	Marita Payne Park-Slope Erosion	198,548	195,919	2,629
PK-6540-16	Chancellor District Park-Playground Replacement and Safety Surfacing	828,264	629,381	198,883
PK-6541-16	Sportsfield Improvements - Various Locations	110,632	36,712	73,920
PK-6543-17	Playground Surfacing Replacement - Various Locations	365,000	58,810	306,190
PK-6548-18	Block 55 Neighbourhood Park Development (N1/P4/P5)	2,425,000	-	2,425,000
PK-6557-17	Alexander Elisa Park - Playground Replacement and Safety Surfacing	205,000	-	205,000
PK-6558-17	Father Ermanno Bulfon Park - Playground Replacement and Safety Surfacing	450,000	-	450,000
PK-6562-17	Basketball Court Improvements - Various Locations	170,000	-	170,000
PK-6564-17	Sportsfield Improvements - Various Locations	120,000	38,588	81,412
PK-6566-18	Playground Replacement Program-Variou Locations	900,000	5,492	894,508
PK-6569-17	Block 8 Chateau Ridge Park- Playground Development	200,000	-	200,000
PK-6570-16	Woodbridge Highlands Open Space - Erosion Stabilization	50,040	-	50,040
PK-6571-17	Block 44 Maxey Park Playground	478,467	340,873	137,594
PK-6574-17	Don River Valley Restoration	70,000	61,236	8,764
PK-6575-18	Block 61W Secord Park Development Phase 2 (61W-N1)	310,000	-	310,000
PK-6589-18	Vaughan Grove Sports Park Artificial Turf Replacement	1,340,000	-	1,340,000
PK-6596-18	North Maple Regional Park Phase 1B	3,962,000	-	3,962,000
PK-6597-18	Playground Surfacing Replacement-Variou Locations	490,000	-	490,000
PK-6598-18	Park Pathway Repair and Replacement	400,000	-	400,000
PK-6598-18	Keffer Marsh Pedestrian Bridge Replacement	175,000	-	175,000
PK-6599-18	Block 37 Park Improvements	500,000	-	500,000
Policy Planning & Environmental Sustainability		9,463,264	5,332,141	4,131,123
ES-2521-15	Community Sustainability and Environmental Master Plan Renewal	48,925	44,920	4,005
PL-9003-07	Vaughan Official Plan Review	3,384,340	3,283,100	101,240
PL-9023-11	Weston Road and Highway 7 Secondary Plan	253,000	-	253,000
PL-9025-11	Natural Heritage Network (NHN) Inventory and Improvements	270,172	253,876	16,296
PL-9026-11	Vaughan Mills Centre Secondary Plan	373,000	265,110	107,890
PL-9027-12	Centre Street West Gateway Secondary Plan	85,069	78,576	6,493
PL-9533-13	New Community Areas Secondary Plan - Block 41	615,000	431,727	183,273
PL-9535-13	New Community Areas Secondary Plan - Block 27	788,000	604,685	183,315
PL-9547-14	Land Use Study - Kipling/Hwy 7	75,326	56,031	19,295
PL-9550-16	Municipal Comprehensive (Official Plan) Review	1,926,182	60,370	1,865,812
PL-9551-16	Concord GO Centre Secondary Plan Mobility Hub Study	771,750	201,791	569,959
PL-9557-16	Embedded Energy Manager Program	100,000	51,955	48,045
PL-9570-18	Promenade Mall Secondary Plan	515,000	-	515,000
PL-9571-18	Urban Schools Citywide	154,500	-	154,500
PL-9572-18	Greening Standards Study	103,000	-	103,000
Public Works		427,592,703	237,585,637	190,007,066
Corporate Asset Management		6,569,690	733,685	5,836,005
AM-2528-17	GIS Upgrade and Improvements	309,000	-	309,000
AM-2529-17	Master Data Management for Assets	309,000	-	309,000
AM-2530-17	Laptops for Work Order Management	18,600	6,606	11,994
AM-2534-18	Corporate Asset Management Labour Recovery	463,850	-	463,850
DE-7113-18	Municipal Class EA OPA 637 - Highway 400 Interchange Connections	247,200	-	247,200
DE-7173-18	Teston Road Improvements, Detailed Design and Construction	515,000	-	515,000
DE-7188-18	Promenade Mall Secondary Plan Comprehensive Transportation Study	414,370	-	414,370
DE-7189-18	Hwy 7 & Weston Road Secondary Plan Comprehensive Transportation Study	877,870	-	877,870

Open Projects as of March 31, 2018

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
DE-7190-18	OTM Book 18 Update Municipal Contribution	10,300	-	10,300
DE-7191-18	2018 Bike Rack Program	206,000	-	206,000
EN-1958-13	Corporate Asset Management	3,044,000	719,218	2,324,782
EN-1997-13	Corporate Asset Management	154,500	7,861	146,639
Environmental Services		54,820,175	1,783,504	53,036,671
1361-2-04	Water Filling System	164,860	106,409	58,451
DT-7054-11	Water Loss Control System Feasibility / Implementation Study	261,450	-	261,450
DT-7079-11	Inflow & Infiltration Reduction Study	257,500	-	257,500
DT-7091-12	Non-Revenue Water Volume Analysis	87,600	12,675	74,925
EV-2063-15	ICI Water Meter Replacement Program	1,030,000	-	1,030,000
EV-2076-15	Sample Stations	154,500	-	154,500
EV-2078-15	SCADA System Implementation	421,051	373,752	47,299
EV-2081-15	Overhaul of Vaughan Landfill Methane Station	69,200	64,128	5,072
EV-2086-16	Solid Waste Management Program Study	40,000	-	40,000
EV-2088-16	Force Main - Condition Assessment	66,000	-	66,000
EV-2089-16	Storm Pond Cleaning - Larissa Pond	126,000	4,817	121,183
EV-2090-16	Storm Pond Cleaning - Pond 8	184,800	4,816	179,984
EV-2091-16	Storm Pond Cleaning - Audia Pond	201,600	4,511	197,089
EV-2092-17	Retrofit of Rainbow creek outfall	339,000	-	339,000
EV-2093-17	Retrofit of 97-Ashbridge Pond	38,625	-	38,625
EV-2094-17	Pinegrove Pumping Station Storage Tank	128,750	-	128,750
EV-2097-17	Additional Storage Yard Building	36,050	-	36,050
EV-2098-17	Church Street Stormwater Pumping Station Pump Improvements	53,144	4,480	48,664
EV-2100-17	Retrofit of 66-Lady Nadia Pond	252,000	-	252,000
EV-2103-17	City of Vaughan - Smart Meter Implementation Strategy	412,000	67,500	344,500
EV-2104-17	Water Services - Mobile Device	98,880	-	98,880
EV-2106-17	Public Works Portable Water Trailer Purchase	51,500	40,426	11,074
EV-2109-17	Maple Community Centre Well Upgrades	103,000	-	103,000
EV-2112-17	Stormwater Pond Cleaning - Fossil Hill Pond	668,994	-	668,994
EV-2113-17	Mobility Devices	74,200	-	74,200
EV-2114-17	Repair and Rehabilitation of Pump Stations and Booster Station	309,000	-	309,000
EV-2115-17	Watermain Condition Assessment	226,600	-	226,600
EV-2116-17	New West End Bulk Water Taking Station	62,000	-	62,000
EV-2117-17	Methane Station Rehabilitation	515,000	4,287	510,713
EV-2118-17	Water and Wastewater-Rate Study	154,500	-	154,500
EV-2119-18	Landfill Water Monitoring Infrastructure	47,600	-	47,600
EV-2122-18	Stormwater Climate change mitigation measures	77,250	-	77,250
EV-2124-18	Smart Water Metering - Advanced Metering Infrastructure (AMI) Implementation	38,498,696	-	38,498,696
FR-3541-09	Water Supply Strategy	103,000	-	103,000
WW-2535-17	Oakbank Pond Aeration	117,947	-	117,947
WW-2536-17	Bulk Water Stations	318,036	2,581	315,455
WW-2537-17	Distribution Watermain Condition Assessment Utilizing Various Technologies	687,072	988	686,084
WW-2538-17	Replacement of Out of Calibration Water Mains	2,290,241	345	2,289,896
WW-2540-17	Repair and Rehabilitation of Pump Stations and Booster Station	652,719	130,533	522,186
WW-2541-17	Maplewood Booster Station Controls Upgrades	171,768	6,456	165,312
WW-2542-17	Pressure District Assessment & District Metering Area Strategy	558,548	231,008	327,540
WW-2543-17	Smart Water Metering	858,840	885	857,955
WW-2544-17	Non-Revenue Water (NRW) Assessment and Reduction Recommendations	234,182	19,537	214,645
WW-2545-17	Development of Corrosion Control Strategy and Implementation of Pilot Area	458,048	760	457,288
WW-2546-17	Rehabilitation of Four Stormwater Ponds	1,301,890	436,860	865,030
WW-2547-17	Sanitary Sewer System Inflow & Infiltration Monitoring Program (Closed-circuit)	572,560	87,645	484,915
WW-2548-17	Sanitary Sewer System Inflow & Infiltration Monitoring Program (Flow Meters)	229,024	79,369	149,655
WW-2549-17	Update Wastewater Models	423,694	32,408	391,286
WW-2550-17	Update Wastewater model, Update Wastewater collection system	423,695	66,119	357,576
WW-2551-17	Rehab of Sugar Bush Road Southwest Pond	207,561	209	207,352
		7,353,709	1,390,689	5,963,020
Fleet Management Services				
BY-9540-16	Animal Control Vehicle	112,000	3,598	108,402
FL-5132-14	Replace Unit #1086 with 3/4 ton Cargo Van	44,014	36,985	7,029
FL-5136-14	Replace Unit #1155 with 3/4 ton Cargo Van	47,168	40,159	7,009
FL-5141-10	Equipment Replacement	154,500	91,741	62,759
FL-5153-14	Replacement of Water Tank Sprayers	29,700	-	29,700
FL-5156-14	Replace Unit# 1241 with 3/4 ton cargo van	38,672	30,765	7,907
FL-5192-17	Replace Unit #1434 with 3/4 ton cab pickup	44,250	-	44,250
FL-5200-17	Replace Unit #1448 with 1/2 ton Quad Cab Pickup	40,000	-	40,000
FL-5204-18	Replace Unit #1365 with Quad Cab pickup	41,715	-	41,715
FL-5225-14	Sand & Salt conveyor loaders	25,800	-	25,800
FL-5226-14	Narrow sidewalk tractor	75,900	-	75,900
FL-5227-14	Narrow sidewalk tractor	75,900	-	75,900
FL-5242-16	Replace Unit #1554 with 3/4 ton cargo van	51,500	31,099	20,401
FL-5243-16	Replace Unit#1562 with a 3/4 ton cargo van	51,500	31,099	20,401
FL-5248-18	Replace Unit #1079 with stump cutter	82,400	980	81,420
FL-5250-18	Replace Unit #1015 with backhoe loader & attachments	123,600	1,114	122,486
FL-5303-15	B&F-Replace Unit#1320 with 3/4	49,264	40,159	9,105
FL-5306-16	Replace Unit #974 with ice resurfacer	103,000	520	102,480
FL-5308-18	Replace Unit #1147 with 1/2 ton Quad Cab 4x4 pickup	47,880	-	47,880
FL-5311-16	Replace Unit #1055 with ice resurfacer	103,000	520	102,480
FL-5313-17	Replace Unit #1070 with ice resurfacer	109,200	520	108,680
FL-5323-17	Replace Unit#1371 with 3/4 ton crew cab pickup	51,500	-	51,500
FL-5324-18	Replace Unit #1445 with a 3/4 ton crew cab pickup	48,925	-	48,925
FL-5326-18	Replace Unit #1446 with a 3/4 ton crew cab pickup	49,440	-	49,440
FL-5333-18	Replace Unit#1352 with 1 ton reg. cab 4x4 dump truck	41,715	-	41,715
FL-5337-14	Narrow sidewalk tractor	75,900	-	75,900
FL-5338-14	Narrow sidewalk tractor	75,900	-	75,900
FL-5340-14	Narrow sidewalk tractor	75,900	-	75,900
FL-5341-14	Narrow sidewalk tractor	75,900	-	75,900
FL-5353-16	Replace Unit #1608 with 16' large area mower	90,000	238	89,762
FL-5360-18	Replace Unit #1843 with 16' large area	136,990	238	136,752
FL-5361-16	Replace Unit #1565, 1566 with 16' large area mower	90,000	238	89,762
FL-5392-18	Replace Unit #1444 with 3/4 ton crew cab pickup	59,225	-	59,225
FL-5400-18	Replace Unit #1589 with 1/2 ton 4x4 QuadCab pickup	67,465	-	67,465
FL-5410-18	Replace Unit #1860 with 2 ton dump truck	128,750	2,272	126,478
FL-5411-18	Replace Unit #1519 with Bucket chipper truck	297,670	3,414	294,256
FL-5412-14	Seeper attachments	27,800	-	27,800
FL-5418-14	Small Equipment	20,600	14,032	6,568
FL-5422-15	Replace Unit #1209 with tandem roll off dump truck	310,750	-	310,750
FL-5423-18	Replace Unit #1297 with Backhoe	123,600	1,158	122,442
FL-5425-18	Replace Unit #1094 with tandem dump truck	316,210	512	315,698
FL-5427-18	Replace Unit #1159 with tandem dump truck	316,210	512	315,698
FL-5441-14	Snow blower attachments	82,400	-	82,400
FL-5451-14	Narrow sidewalk tractor	93,500	1,448	92,052
FL-5460-14	Additional Small Equipment	19,451	18,865	586
FL-5466-17	Replace Unit #1665 with 3/4 ton cargo van	56,000	37,976	18,024
FL-5467-14	Replace Unit #1639 with 3/4 ton cargo van	47,168	40,493	6,675
FL-5468-16	Replace Unit #1563 with 3/4 ton cargo van	47,884	31,099	16,785
FL-5469-14	Replace Unit #1580 with 1 ton uniceil van	47,168	40,159	7,009
FL-5499-14	Narrow sidewalk tractor	93,500	1,448	92,052
FL-5500-16	Additional tandem roll off dump truck with plow/wing	344,315	2,085	342,230
FL-5504-15	Additional Material Handling Arm	31,443	-	31,443
FL-5505-15	Additional Small Equipment	31,120	978	30,142
FL-5508-15	Additional Hydraulic	20,962	-	20,962
FL-5517-16	Additional Hydovac Excavator Truck	650,335	580,640	69,695
FL-5519-17	Purchase 4 vehicles	254,624	259,316	(4,692)
FL-5522-17	Vehicle replacements	72,100	780	71,320
FL-5523-17	Vehicle replacements	72,100	780	71,320
FL-5524-18	Replace Unit #1153 cargo minivan	41,200	-	41,200
FL-5525-17	Sewer Use By-Law Sampling Van	71,000	41,813	29,187
FL-5527-17	Pickup Truck 4x4 - 1/2 Ton Crew Cab	45,000	-	45,000
FL-5528-17	Supervisor Vehicles	108,150	-	108,150

Open Projects as of March 31, 2018

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
FL-5529-17	New Vehicles	79,000	-	79,000
FL-5530-17	New Vehicle Municipal Inspector Service Connections	38,885	-	38,885
FL-5531-17	New Vehicles 2 pickup trucks and 2 SUVs	160,680	-	160,680
FL-5532-17	Backflow Prevention Coordinator Vehicle	43,260	-	43,260
FL-5533-18	City Hall Parking Shuttle - Passenger Van	51,500	-	51,500
FL-5534-18	Additional Small Equipment	25,750	-	25,750
FL-5546-18	Replace Unit #1371 - 3862LY-PICKUP FORD F250 2003	49,440	-	49,440
FL-5551-18	Replace Unit #1594 - F450 AH42402-COMPACTOR HAUL-ALL2006	149,350	936	148,414
FL-5554-18	Replace Unit #1665 - VAN SAVANNA CARGO 2007	61,800	-	61,800
FL-5558-18	Replace Unit #1702 - SIGN TRUCK FORD 2008 F450	157,075	-	157,075
FL-5559-18	Replace Unit #1962 - PICKUP COMPACT 4X4 FORD	48,410	-	48,410
FL-5560-18	Replace Unit #11001 - Mini Van (Animal Services)	41,715	-	41,715
FL-5561-18	Replace Unit #11004 - Mini Van (Animal Services)	41,715	-	41,715
FL-5594-18	Fleet Vehicle and Equipment Specifications	51,500	-	51,500
FL-5595-18	Fuel Management System	84,396	-	84,396
FL-5596-18	PW-WATER-New- 2 pickup trucks	108,400	-	108,400
Infrastructure Delivery		315,678,569	204,341,278	111,337,291
1421-3-04	Portage Parkway Extension, T04-219Applewood Highway 400 Bridge (DC)	14,364,000	14,268,013	95,987
BF-8346-13	JOC - Works Yards Dumping Ramps	38,200	4,717	33,483
BF-8363-14	East District Park - Works Yard Dumping Ramp	36,100	4,717	31,383
BF-8364-14	Woodbridge Yard - Works Yard Dumping Ramp	130,140	3,930	126,210
BF-8378-15	New Carville CC and District Park in Block 11 - Design & Construction	3,872,358	206,607	3,665,751
BF-8388-12	Civic Centre - Demolition, Parking and Storm Drainage	2,069,300	792,745	1,276,555
BF-8408-15	Al Palladini CC - Patio stones/ slab Replacement	63,522	41,287	22,235
BF-8413-13	Garnet A Williams CC - Curb & Walkway Replacement at various locations(BFIR)	22,011	7,469	14,542
BF-8451-14	Al Palladini CC- Roof replacement for Arena A & B (BFIR)	1,196,448	643,867	552,581
BF-8469-14	City Hall - Interior Departmental Renovations	334,755	325,170	9,585
BF-8471-16	Merino Centennial Centre - Parking Lot Expansion	88,400	-	88,400
BF-8472-15	Garnet A Williams CC - Identify Improvements Study	107,700	85,802	21,898
BF-8473-15	Bathurst Clark Library - Parking Lot Redesign & Resurface	401,700	6,467	395,233
BF-8479-15	Kleinburg United Church - Renovations to allow for local community use	2,661,000	1,090,838	1,570,162
BF-8482-16	Vellore Village C.C. - Renovations to Interior Space	317,813	130,018	187,795
BF-8485-16	Dufferin Clark C.C. - Renovations to interior space	365,198	171,888	193,310
BF-8511-17	Garnet Williams CC - Exterior Concrete Removal & Replacement	59,225	19,519	39,706
BF-8512-17	Al Palladini CC - Exterior Concrete Removal & Replacement	59,225	18,618	40,607
BF-8513-17	Chancellor CC - Exterior Concrete Removal & Replacement	71,070	26,285	44,805
BF-8514-17	Maple CC - Exterior Concrete Removal & Replacement	87,415	31,312	56,103
BF-8515-17	Dufferin Clark CC - Exterior Concrete Removal & Replacement	71,070	25,843	45,227
BF-8517-16	Al Palladini CC - Parking Area asphalt, rehabilitation/replacement	355,350	278,473	76,877
BF-8519-17	Chancellor CC - Parking & Driveway Retrofit	355,350	171,409	177,941
BY-9544-17	Animal Services MNR Feasibility Study	155,000	40,678	114,322
CD-1920-15	2015 Road Rehabilitation and Watermain Replacement - Phase 3	3,869,100	3,380,519	488,581
CD-1957-18	Active Transportation Facility on Islington Avenue	180,300	-	180,300
CD-1959-15	Traffic Signal Installation - Chrislea Road and Northview Boulevard	232,300	173,204	59,096
CD-1978-18	Active Transportation Facility on Pine Valley Drive - Strada Dr to Clubhouse Rd	102,000	-	102,000
CD-1984-17	Sidewalk and Street Lighting on Keele Street - Langstaff Rd to Rutherford Rd	84,975	-	84,975
CD-1986-16	Sidewalk on Basaltic Rd and Planchet Rd - Langstaff Rd to Cul-de-Sac	228,800	141,012	87,788
CD-1991-17	Traffic Signal Installation - Interchange Way	577,900	-	577,900
CD-1996-17	Municipal Structure Inspection	101,970	-	101,970
CD-2001-16	2018 Road Rehabilitation	8,163,300	157,987	8,005,313
CD-2002-16	2018 Watermain Replacement	9,682,000	313,273	9,368,727
CD-2003-15	Culvert Replacement on King-Vaughan Road	628,815	274,407	354,408
CD-2004-15	Guide Rail Replacement on Albion-Vaughan Road	101,970	26,494	75,476
CD-2005-16	Street Lighting on Teston Road - Hwy 400 to Weston Road	56,650	-	56,650
CD-2006-15	Major Mackenzie Drive Streetscape	317,240	-	317,240
CD-2010-15	Traffic Signal Installation - Colossus Dr and Famous Ave	247,750	163,631	84,119
CD-2012-15	Active Transport Facility on McNaughton Road, design and construction	253,000	66,654	186,346
CD-2013-15	Sidewalk (walkway) Replacement - Islington Ave and Dorengate Dr	275,000	-	275,000
CD-2014-15	Rivermede Rd and Bowes Rd Flood Remediation - Design and Construction	113,300	-	113,300
CD-2015-15	2016 Road Rehabilitation	10,374,400	6,016,096	4,358,304
CD-2016-15	2016 Watermain Replacement	2,991,200	1,124,407	1,866,793
CD-2017-15	Sanitary Sewer Installation in the Coldspring Road Putting Green Community	1,246,300	798,799	447,501
CD-2018-15	2017 Road Rehabilitation	8,006,600	4,235,347	3,771,253
CD-2019-15	2017 Watermain Replacement	3,240,400	1,497,770	1,742,630
CD-2020-16	Culvert Replacement/ Rehabilitation at Kirby Rd and Kipling Avenue	1,133,000	105,232	1,027,768
CD-2022-16	Culvert Replacement/ Rehabilitation on Major Mackenzie Drive at Hwy 400	566,500	-	566,500
CD-2025-16	Retaining Wall Rehabilitation at 30 Intersite Place	679,800	295,659	384,141
CD-2026-17	2019 Road Rehabilitation/ Reconstruction	339,900	13,368	326,532
CD-2027-17	2019 Watermain Replacement	566,500	33,032	533,468
CD-2028-15	King -Vaughan Road Temporary Bridge- just east of Hwy # 27(GTR)	527,000	481,423	45,577
CO-0094-09	Vaughan Hospital Precinct Development	85,000,000	90,692,655	(5,692,655)
CO-0074-14	Vaughan Hospital Precinct Development - Culvert Work on Major Mackenzie Dr.	5,501,349	1,602,383	3,898,966
DE-7175-17	VMC Edgeley Pond Construction	5,354,088	101,416	5,252,672
DP-9017-10	Major Mackenzie Drive Streetscape Maple Area	2,738,554	2,386,605	351,949
DT-7048-10	Ashbridge Circle Storm Water Management Pond Improvements	370,000	-	370,000
DT-7131-14	Clark Avenue West Cycle Facility Design and Construction	327,000	30,814	296,186
EN-1662-07	Sidewalk Infill Program - Infilling of missing link sidewalks on Regional Roads	155,000	65,088	89,912
EN-1671-07	Cross Asset Optimization	174,203	112,455	61,748
EN-1696-08	Portage Parkway Extension 407/ ETR Long Term Maintenance	515,000	-	515,000
EN-1719-08	Class Environmental Assessment - Bowstring Arch Bridges	137,996	126,543	11,453
EN-1726-08	Portage Parkway Extension	6,128,500	5,343,974	784,526
EN-1731-09	Pre-Engineering Pavement Management Program	824,000	462,280	361,720
EN-1739-09	Keele Street Watermain Replacement & missing Street Lighting	2,111,500	-	2,111,500
EN-1756-09	Sidewalk & Streetlighting Program to support New Development	4,290,720	2,780,278	1,510,442
EN-1778-10	Water Sewer Management System	84,694	77,044	7,650
EN-1786-10	Applewood Crescent Extension T04-219- additional funding(DC)	618,000	242,725	375,275
EN-1851-14	Traffic Data Collection Inventory	329,600	-	329,600
EN-1854-13	Storm Water Management Facility- Pine Valley Drive at Club House Road(SR)	1,545,000	328,883	1,216,117
EN-1865-11	Sidewalk and Streetlights on Jane St, missing links - Steeles Ave to Rutherford Rd	1,390,500	566,445	824,055
EN-1871-13	2013 Pavement Management Program - Phase 1	4,781,521	3,202,786	1,578,735
EN-1879-12	Stormwater Management Facility - Gallanough	1,604,616	113,769	1,490,847
EN-1880-12	Sidewalk and Streetlights on Major Mackenzie Dr - McNaughton Rd to Bathurst St	1,097,000	842,388	254,612
EN-1882-12	Pedestrian Signal Installation - at New Westminster Dr	95,100	90,715	4,385
EN-1886-12	Bridge Rehabilitation at Humber Bridge Trail Bridge - at Old Major Mackenzie Drive	1,654,500	1,414,528	239,972
EN-1888-13	Bridge Rehabilitation # 171201 at Glen Shields Avenue	2,259,900	1,662,507	597,393
EN-1889-13	Bridge Replacement/Rehabilitation/Environmental Assessment at King-Vaughan R	304,500	229,350	75,150
EN-1904-12	Culvert Replacement on Merino Road	793,100	667,353	125,747
EN-1912-14	2015 Pavement Management Program - Phase 1	3,459,370	2,011,498	1,447,872
EN-1913-14	2015 Pavement Management Program - Phase 2	3,516,500	1,778,544	1,737,956
EN-1914-14	2015 Road Rehabilitation and Watermain Replacement - Phase 1 Kleinburg	1,655,035	1,252,219	402,816
EN-1915-14	2015 Road Rehabilitation and Watermain Replacement - Phase 2 National Estates	589,154	589,061	93
EN-1942-13	2014 Road Rehabilitation and Watermain Replacement - Phase 1, Wycliffe Area	4,724,267	4,437,450	286,817
EN-1943-13	2014 Road Rehabilitation and Watermain Replacement - Phase 2, Thornhill Area	3,800,454	3,520,521	279,933
EN-1944-13	2014 Road Rehabilitation and Watermain Replacement	1,339,000	1,020,111	318,889
EN-1960-13	Glarence St Slope Stabilization - Ph. 2 - south of Wycliffe Avenue	1,896,877	476,759	1,420,118
EN-1960-13	Sidewalk on Weston Rd - missing links from Steeles Ave to Rutherford Rd	930,100	625,983	304,117
EN-1961-13	Sidewalk on Islington Ave - missing links Major Mackenzie Dr to Westridge Dr	339,950	193,404	145,546
EN-1963-13	North Maple (Peace) Bridge - between Major Mackenzie Dr and Teston Rd	1,339,000	-	1,339,000
EN-1965-14	Sidewalk and Street Lighting on Major Mackenzie Drive by York Region	927,000	8,239	918,761
EN-1970-13	Sidewalk and Street/ Walkway Lighting Infill Program in older areas	250,000	-	250,000
EN-1971-13	Sanitary Sewer Rehabilitation on Rivermede Rd - Keele St to Bowes Rd	210,200	31,979	178,221
EN-1981-14	Sidewalk & Street Lighting on Bathurst St - Teston Rd to Woodland Acres Cres	129,800	22,846	106,954
EN-1983-14	Street Lighting on Teston Road - Hwy 400 to Jane Street	175,162	16,399	158,763
EN-1987-14	Retaining Wall Condition Assessment on Royalpark Way(DF)	13,302	13,302	-
EN-1988-14	Culvert Rehabilitation on Balwin Avenue - Additional Creek Rehabilitation	56,650	25,772	30,878
EN-1993-14	Bridge Rehabilitation - Willis Road	1,860,005	1,377,789	482,216
EN-1994-14	Bridge Rehabilitation Nort Johnson District Park	815,100	556,470	258,630
EN-1995-14	Storm Water Management Improvements for Franklin Avenue	599,500	-	599,500

Open Projects as of March 31, 2018

Portfolio/Departments	Project Name	Total Budget	Total Actuals	Variance
EN-1999-14	Watermain Replacement on Centre Street by York Region	3,600,000	3,141,372	458,628
FR-3564-13	Station #73 Construction	6,783,739	6,317,041	466,698
FR-3582-16	Reposition Stn 74 Kleinburg Build and Design	4,913,000	320,098	4,592,902
FR-3640-15	Municipal Infrastructure Fire Station 73	500,000	310,377	189,623
ID-2031-17	Traffic Signal Installations - Ilan Ramon Ave / Marc Santi Blvd	634,500	-	634,500
ID-2032-17	Traffic Signal Installation - Midblock Ilan Ramon Ave south of Lebovic Campus	317,300	-	317,300
ID-2033-17	Utility Relocations for City Hall Campus Improvements	1,133,000	14,909	1,118,091
ID-2036-17	Storm Water Improvements on Islington Ave	566,500	104,706	461,794
ID-2037-17	Sidewalk on Rivermede Road - Keele St to Rayette Rd	82,500	5,746	76,754
ID-2038-17	Intersection Improvements at Jane St. & Avro Rd.	878,100	39,056	839,044
ID-2039-17	Sanitary Sewer Installation for 10 & 11 Sonya Place	283,300	-	283,300
ID-2040-17	Watermain Installation for 10 & 11 Sonya Place	487,200	-	487,200
ID-2042-17	Bathurst Clark Resource Library - Main Entrance Improvements	200,600	-	200,600
ID-2043-17	Vellore Village CC - Main Entrance Improvements	264,007	55,811	208,196
ID-2044-17	Chancellor CC - Innovative Path System	77,100	61,594	15,506
ID-2045-17	Garnet A. Williams Community Centre Renovation	620,600	6,467	614,133
ID-2046-18	2020 Watermain Replacement	566,500	-	566,500
ID-2047-18	2020 Road Rehabilitation/ Reconstruction	339,900	3,254	336,646
ID-2048-18	Street Lighting on Nashville Road - Hwy 27 to Huntington Rd	113,300	-	113,300
ID-2051-18	Traffic Signal Installation - Edgeley Blvd and Courtland Ave	56,700	-	56,700
ID-2052-18	Bass Pro Mills Drive Extension - Romina Dr to Jane St	566,500	-	566,500
ID-2053-18	Culvert Replacement/ Rehabilitation just west of Cold Creek Road	623,200	-	623,200
ID-2054-18	Kleinburg United Church Parking Lot Rehabilitation	283,300	-	283,300
ID-2055-18	Maple Community Centre Feasibility Study	141,700	-	141,700
ID-2056-18	Active Transportation Facility & Street Lighting on Jane St - Hwy 7 to Teston	113,300	-	113,300
ID-2057-18	Sidewalk on Islington Avenue - Hwy 7 to Legion Court	67,100	-	67,100
ID-2058-18	Animal Services MNR Renovations	509,900	-	509,900
ID-2059-18	Dufferin Works Yard Improvements/ Renovations	4,038,342	27,419	4,010,923
ID-2074-18	GIS Technician Labour Recovery	78,300	-	78,300
LI-4519-09	New Civic Centre Resource Library - Design & Construction(DC & T)	15,177,972	15,140,131	37,841
LI-4522-15	New Carville Community Library in Block 11 - Design & Construction	353,700	22,061	331,639
LI-4532-11	New North Thornhill Branch Library in Block 10- Construction(DC & T)	4,220,550	3,976,264	244,286
LI-4539-14	Vellore Village South BL 39 - Consulting/Design/Construction	5,078,600	3,467,298	1,611,302
LI-4551-16	Bathurst Clark Library - Administration Area Renovations/ Improvements	1,300,500	43,298	1,257,202
RP-2058-15	LED Street Light Conversion - Replacement of High Pressure Sodium lights	19,596,330	282,209	19,314,121
WW-2539-17	Investigation and Design of 15 culverts in the northern rural areas	129,742	4,308	125,434
Transportation Services Parks & Forestry Operations		43,170,560	29,336,481	13,834,079
CD-2011-15	Traffic Signal Improvements on Clark Avenue	441,900	261,676	180,224
DE-7108-15	School Travel Planning Measures	116,251	-	116,251
EN-1796-10	Traffic Calming - Various Locations	187,770	139,496	48,274
EN-1843-11	Retrofit of traffic signal equipment for the assistance of pedestrians crossing	462,000	152,669	309,331
EN-1990-14	Railway Crossing Safety Assessment - City Wide	192,610	407	192,203
PO-6709-10	SWM Pond Life Saving Stat Phase 2	264,500	163,628	100,872
PO-6712-10	Sugar Bush Woodlot Repairs & Maintenance	145,300	42,972	102,328
PO-6717-14	YCDSB-Soccer Field Redevelopment	203,940	-	203,940
PO-6749-14	No Smoking By-Law Signs	54,075	-	54,075
PO-6753-14	CTS Mobile Handheld Program	30,900	-	30,900
PW-2054-14	New Public Works West Yard - Environmental Assessment Study	180,250	-	180,250
PW-2066-14	Yard Weigh Scale	128,750	-	128,750
RP-1972-17	Public Works and Parks Operating Yard Expansion and Upgrade Strategy	16,209,557	14,457,863	1,751,694
RP-2013-15	Street Light Pole Replacement	1,164,702	373,640	791,062
RP-2035-15	Curb and Sidewalk Repair & Replacement	7,224,449	4,965,781	2,258,668
RP-6700-15	Tree Planting Program-Regular	4,287,684	2,779,667	1,508,017
RP-6739-15	Tree Replacement Program-EAB	2,063,476	1,313,153	750,323
RP-6742-15	Park Benches - Various Locations	74,200	-	74,200
RP-6743-15	Park Picnic Table-Variou Locations	74,200	-	74,200
RP-6746-15	Fence Repair & Replacement Program	1,162,309	1,014,016	148,293
RP-6747-15	Relocation of Gazebo (Dr.Mcleans to Rainbw Creek)	56,650	-	56,650
RP-6753-17	CTS Mobile Handheld Program	293,695	-	293,695
RP-6754-15	Parks Concrete Walkway Repairs/Replacements	986,216	304,989	681,227
RP-6755-15	Ice Storm Tree Replacement Strategy	796,216	809,938	(13,722)
RP-6756-15	2015 Traffic Signs Reflectivity Inspection and Testing	105,747	64,167	41,580
RP-6758-15	Railway Crossing Improvements	402,215	-	402,215
RP-6759-18	Pedestrian Crossing Enhancement Program – Pavement Marking	103,000	-	103,000
RP-6761-18	Melville Avenue Operational Review	54,590	-	54,590
RP-6762-16	Supplementary Tree Planting Program	3,529,700	2,299,167	1,230,533
RP-6763-17	Baseball Diamond Redevelopment	143,170	-	143,170
RP-6764-17	Beautification strategy - Enhanced garden displays	247,200	193,252	53,948
RP-6767-18	Road Safety Program: Automated Speed Enforcement	56,650	-	56,650
RP-6768-18	Traffic Control and Management System Replacement	336,575	-	336,575
RP-6769-18	Traffic Data Management System	67,980	-	67,980
RP-6770-18	Neighbourhood Traffic Management Plan and Speed Policy Review	154,500	-	154,500
RP-6771-18	VMC Maintenance Equipment	838,033	-	838,033
RP-6772-18	Guiderail Maintenance Program	206,000	-	206,000
RP-6773-18	Dump Trailer	15,450	-	15,450
RP-6774-18	Skid steer	82,400	-	82,400
RP-6775-18	Traffic Signs Reflectivity Inspection and Testing	25,750	-	25,750
Grand Total		929,044,101	542,398,878	386,645,223