

Capital Projects Closed During 2019

2019 Closed Projects	Project Name	Total Budget	Total Actuals	Variance
Community Services				
FR-3645-18	Assistant Deputy Fire Chief - Vehicle	53,979	44,342	9,637
RE-9503-13	Fitness Centre Equipment Replacement	220,930	220,930	-
FR-3586-17	Replace 7972 Pumper	854,083	870,052	(15,969)
FR-3592-16	Smeal Aerial 17M(7983) Refurbish	257,858	33,393	224,466
FR-3609-18	Expand Crew Quarters Station 76	360,000	-	360,000
FR-3611-17	Replace 7971 Pumper	854,083	870,052	(15,969)
FR-3617-16	Station #74 Engine Purchase	854,083	870,052	(15,969)
FR-3630-16	Fire Master Plan - 2016 Update	155,000	143,482	11,518
FR-3635-19	Stn 7-1 - Retrofit	772,500	-	772,500
FR-3646-18	Repair JOC Fire Training Room	41,925	-	41,925
RE-9521-14	Retrofit to Energy-Efficient light-MCC	25,800	2,201	23,599
Community Services Total		4,450,241	3,054,504	1,395,738
Corporate Services, City Treasurer & Chief Financial Officer				
IT-9542-16	City Hall A.V. Equipment	376,153	376,153	-
FI-0087-17	Service Vaughan - Point of Sale	386,250	-	386,250
SE-0079-16	Workforce Management System	296,050	241,923	54,127
Corporate Services, City Treasurer & Chief Financial Officer Total		1,058,453	618,076	440,377
Infrastructure Development				
BF-8397-14	Dufferin Clark Community Centre - Water Slide Refurbishment	31,450	-	31,450
BF-8571-17	Joint Operating Centre - New Equipment	66,950	-	66,950
BF-8584-17	Various - Video Surveillance Equipment	103,000	103,000	-
BF-8588-17	Various Community Centres - Roof Repairs & Replace	123,600	126,165	(2,565)
BF-8589-17	FMS Admin - Study - Parking Strategy assessment	36,050	-	36,050
BF-8616-18	Maple CC - Replacement of the Pool Sand Filter	36,684	-	36,684
BF-8642-18	Various Community Centres - Replacement of Heat Pumps	482,139	93,006	389,133
BF-8644-18	Cleaning Standards Study	68,128	-	68,128
BF-8651-19	Father Ermanno Bulfon CC - Replacement	68,128	-	68,128
BF-8786-19	AC1, AC2 Cooling Units Replacement	154,500	-	154,500
DE-7173-18	Teston Road Improvements, Pine Valley Drive to Kipling Avenue, Detailed Design and Construction	1,514,100	-	1,514,100
PK-6383-13	GT Uplands Bridge	117,415	113,184	4,231
PK-6433-16	Active Together Master Plan Update	138,588	137,034	1,554
PK-6479-14	Parks Redevelopment Strategy	108,150	106,680	1,470
RL-2556-18	Parkland Acquisition Martin Grove rd.	8,642,787	8,642,787	-
BF-8402-13	Maple Community Centre - Waterslide Refurbishment	31,448	9,155	22,293
BF-8521-17	Al Palladini - Various Replacements	118,500	118,399	101
BF-8524-17	North Thornhill CC - Existing	30,900	-	30,900
BF-8532-17	Maple Community Centre - Lobby	46,350	44,086	2,264
BF-8794-19	Roof Coverings Cedar Shingles	57,647	-	57,647
BF-8795-19	Wood Restoration William Cook	36,684	-	36,684
BF-8815-19	Consultant Study & Assessment	141,497	-	141,497
CD-1959-15	Traffic Signal Installation - Chrislea Road and Northview Boulevard	232,300	173,204	59,096
CD-1985-19	Sidewalk work on Doney Crescent	44,000	-	44,000
CD-2010-15	Traffic Signal Installation - Colossus Drive and Famous Avenue	247,750	167,383	80,367
DE-7198-19	Hwy 27 & Major Mackenzie PDS W	515,000	-	515,000
EN-1731-09	Pre-Engineering Pavement Management Program and other projects	462,279	462,279	-
EN-1854-13	Storm Water Management Facility- Pine Valley Drive at Club House Road(SR)	373,000	328,883	44,117
EN-1865-11	Sidewalk and Streetlighting on Jane Street, missing links- Steeles Ave to Rutherford Road (DC)	1,390,500	567,180	823,320
EN-1871-13	2013 Pavement Management Program - Phase 1	3,202,766	3,202,766	-
EN-1880-12	Sidewalk and Streetlighting on Major Mackenzie Drive- McNaughton Rd to Bathurst St(DC)	1,097,000	842,388	254,612
EN-1912-14	2015 Pavement Management Program - Phase 1	2,011,499	2,011,499	-
EN-1913-14	2015 Pavement Management Program - Phase 2	1,778,544	1,778,544	-
EN-1914-14	2015 Road Rehabilitation and Watermain Replacement - Phase 1	1,329,969	1,329,969	-
EN-1915-14	2015 Road Rehabilitation and Watermain Replacement - Phase 2	589,061	589,061	-
EN-1942-13	2014 Road Rehabilitation and Watermain Replacement - Phase 1	4,437,450	4,437,450	-
EN-1943-13	2014 Road Rehabilitation and Watermain Replacement - Phase 2	3,520,521	3,520,521	-
EN-1960-13	Sidewalk on Weston Road- missing links from Steeles Avenue W. to Rutherford Road(DC)	930,100	527,452	402,648
EN-1987-14	Retaining Wall Conditional Assessment on Royalpark Way	13,301	13,301	-
EN-1988-14	Culvert Rehabilitation on Balwin Avenue - Additional Creek Rehabilitation	25,773	25,773	-
EN-1994-14	Nort Johnson District Park Bridge	815,100	577,641	237,459
EN-1995-14	Storm Water Management Improvements for Franklin Avenue	599,500	-	599,500
ID-2038-17	Intersection Improvements	218,494	218,494	-
ID-2057-18	Sidewalk on Islington Avenue - Hwy 7 to Legion Court	67,100	-	67,100
PK-6094-08	Don River/Bartley Smith Open Space Design and Construction	638,600	630,198	8,402
PK-6094-13	Don River / Bartley Smith Open Space Trail Development	172,500	160,829	11,671
PK-6204-09	Sport Field Irrigation Systems	185,400	168,444	16,956
PK-6269-10	UV1-N2 - Village Green Park	1,337,933	1,216,089	121,843
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	340,000	335,546	4,454
PK-6286-10	Sports Field Irrigation System	154,500	144,219	10,281
PK-6312-11	UV2-N15 (Pioneer Park - Block 11)	863,000	837,986	25,014
PK-6313-11	UV2-N18 (Heritage Park - Block 11)	593,300	588,543	4,757
PK-6317-12	Riviera Park Retaining Wall Construction	66,000	32,913	33,087
PK-6330-11	Marita Payne Park - Bridge Replacement	470,000	469,448	552
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	87,345	555
PK-6371-16	North Thornhill Community District	207,084	203,682	3,402
PK-6381-14	Al Palladini Community Centre - Landscape and Pedestrian Improvements	59,225	53,086	6,139
PK-6382-14	Torii Park - Tennis Court Reconstruction	424,993	423,088	1,905
PK-6384-13	Uplands Golf and Ski Centre: Hiking Trail/Pathways Improvements	11,800	9,465	2,335
PK-6392-13	Don River System Trail Signage (Grant) Bartley Smith Greenway	82,221	76,691	5,530
PK-6396-14	Yorkhill District Park - Playground Redevelopment	675,072	673,219	1,854
PK-6415-14	61W-N1 - Block 61 Neighbourhood Park Design and Construction	1,162,779	1,162,299	480
PK-6432-16	61E-P4 - Block 61 Parkette Design	153,408	-	153,408
PK-6455-15	UV2-N19 - Block 12 Neighbourhood Park Design and Construction	1,432,214	1,424,267	7,948
PK-6476-17	Mathew Park Shade Structure	140,000	138,619	1,381
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-6501-16	Vaughan Crest Park-Tennis Court	290,160	288,084	2,076
PK-6539-16	Marita Payne Park-Slope Erosion	198,348	195,919	2,429
PK-6540-16	Chancellor District Park-Playground	820,264	811,011	9,252
PK-6571-17	Block 44 Maxey Park Playground	478,467	476,324	2,143
PK-6574-17	Don River Valley Restoration	70,000	61,236	8,764
WW-2539-17	Investgt and desn of 15 culverts	98,000	86,156	11,844
bf-8593-17	Various - Replacement of HVAC	693,581	698,105	(4,524)
Infrastructure Development Total		50,363,212	43,867,739	6,495,473
Library Services				
LI-4521-15	Carrville Bl 11 Land	389,000	-	389,000
LI-4543-13	Vellore Village South Bl 39 - Land	389,000	-	389,000
Library Services Total		778,000	-	778,000
Planning and Growth Management				
DP-9004-07	Vellore - Master Plan Study	111,000	-	111,000
DP-9029-12	Woodbridge Heritage District Urban Design	206,000	205,129	871

Capital Projects Closed During 2019

2019 Closed Projects	Project Name	Total Budget	Total Actuals	Variance
DP-9528-14	City of Vaughan City-Wide Urban Design Study	200,000	194,292	5,708
EN-1906-12	Streetscape Gateway Feature Entrances	67,889	36,647	31,242
PK-6500-15	WP13 Block 52 Neighbour Park-Design and Construction	238,390	-	238,390
PL-9025-11	Natural Heritage Network (NHN) Inventory and Improvements	270,172	253,876	16,296
PL-9571-18	Urban Schools Citywide	154,500	-	154,500
1231-0-04	Major Mackenzie Watermain	3,269,300	2,725,439	543,861
1589-0-06	Rutherford Road PD 6 East Watermain	4,059,293	4,059,293	-
DP-9537-14	Islington Avenue Streetscape Tree Planting Partnership with KARA and KBIA	999	999	-
DT-7034-09	Sidewalk & Streetlights	2,200,000	555,724	1,644,276
DT-7122-13	Engineering Fee Review Study	113,300	94,701	18,599
Planning and Growth Management Total		10,890,843	8,126,100	2,764,743
Public Works				
BY-9540-16	Animal Control Vehicle	112,000	111,583	417
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-2078-15	SCADA System Implementation	421,051	420,711	340
EV-2091-16	Storm Pond Cleaning - Audia Pond	201,600	182,380	19,220
EV-2106-17	Public Works Portable Water Tr	40,453	40,426	28
EV-2116-17	New West End Bulk Water Taking	62,000	-	62,000
EV-2118-17	Water and Wastewater-Rate Study	154,500	-	154,500
EV-2119-18	Landfill Water Monitoring Infrastructure	47,600	15,722	31,878
PO-6717-14	Soccer Field Redevelopment at York Catholic District School Board Locations	203,940	-	203,940
PO-6749-14	No Smoking By-Law Signs	54,075	-	54,075
PW-2066-14	Yard Weigh Scale	135,750	135,445	305
RP-6739-15	Tree Replacement Program-EAB	1,807,264	1,807,264	-
RP-6745-19	Nashville Cemetery-Road Extension	57,700	-	57,700
RP-6751-19	Sports Field Safety Fencing	91,927	-	91,927
RP-6756-15	2015 Traffic Signs Reflectivity Inspection and Testing	128,747	128,088	659
EV-2128-19	Stormwater Pond cleanout - Clarkson Pond	996	996	-
EV-2132-19	Stormwater Pond cleanout - Westridge Pond	996	996	-
RP-7132-18	Removal or Relocation of Parking Bollards in Kleinburg Village	4,000	3,558	443
EV-2090-16	Storm Pond Cleaning - Pond 8	4,816	-	4,816
EV-2089-16	Storm Pond Cleaning - Larissa Pond	126,000	-	126,000
FL-5418-14	PKS-FORESTRY-Additional Small Equipment	20,600	21,302	(702)
FL-5467-14	PW-WATER--Replace 1639 with 3/4 ton cargo van	51,995	53,730	(1,735)
Public Works Total		4,883,754	2,934,876	1,948,880
Grand Total		72,424,503	58,601,295	13,823,211