

City of Vaughan
 Corporate Services & CFO Portfolio
 Financial Planning & Development Finance Department

Q2 2023 Closed Projects Report

Managing Portfolio/Office	Project # & Title	# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance
Community Services		1	103,000	66,818	36,182
	BY-9554-20 *CL* Consultant for Vaughan An	1	103,000	66,818	36,182
Corporate & Strategic Communications		1	103,382	98,786	4,596
	SP-0017-18 *CL* Citizen Engagement Sur	1	103,382	98,786	4,596
Corporate Services & Chief Financial Officer		1	1,400,000	1,390,402	9,598
	CO-0086-18 *CL* Woodlot Acquisit-Block 39	1	1,400,000	1,390,402	9,598
Infrastructure Development		25	25,419,576	21,052,702	4,366,873
	BF-8364-14 *CL* WdbrgOper Centre Ramp Imp	1	283,811	264,911	18,900
	BF-8502-16 *CL Fire Station Interior Reno	1	397,580	403,393	(5,813)
	BF-8595-18 *CL*Fire Halls (General)	1	200,850	221,359	(20,509)
	BF-8629-18 *CL* Chancellor CC - Repair/Re	1	47,166	49,458	(2,292)
	BF-8641-18 *CL* Various Community Centr	1	260,422	248,244	12,178
	BF-8803-19 *CL* Parking Lot Asphalt Repai	1	22,011	14,069	7,942
	BF-8837-20 *CL* Maple Community Centre -	1	384,190	342,699	41,491
	BF-8851-22 *CL*Hospice Vaughan - Repair/	1	67,980	57,935	10,045
	BF-8862-22 *CL*Install. of New Drainage	1	133,900	60,580	73,320
	BF-8871-22 *CL*Fire Halls / Joint Operati	1	20,600	-	20,600
	CD-2016-15 *CL*2016 Watermain Replacement	1	3,368,212	3,291,797	76,415
	CD-2022-16 *CL*Culvert Replac/ Rehabili	1	566,500	334,918	231,582
	DE-7138-15 *CL*Block 55 PD-KN WtrmnServ	1	11,438,370	9,885,383	1,552,987
	DE-7178-17 *CL*Kirby Road Intersec Impro	1	1,067,450	833,331	234,119
	DE-7208-18 *CL*Stegmans Mill SdWk & Inte	1	2,137,611	1,935,481	202,130
	DE-7304-21 *CL* Jane St SdWk and Lighting	1	365,650	-	365,650
	DE-7305-21 *CL*Teston Rd SdWkOnly - Nor	1	79,259	-	79,259
	DE-7307-20 *CL*Block 64 Traffic Signal-Tr	1	264,710	-	264,710
	DE-7308-22 *CL*Bk64 Traffic Signal - Hunt	1	257,500	-	257,500
	DE-7323-23 *CL*SRF Vaughan Sbdv Sanita	1	463,500	-	463,500
	DT-7048-10 *CL*Ashbridge Cr SW Mgmt Pond	1	646,635	584,091	62,545
	ID-2054-18 *CL* Kleinburg United Church P	1	613,486	404,376	209,110
	ID-2087-19 *CL* General Design & Constr	1	502,837	342,887	159,950
	ID-2092-19 *CL*Slope Stabiliz at 7409 I	1	1,253,224	1,208,268	44,954
	PK-6461-17 *CL*Marco Pk-Playgrnd Replace	1	576,122	569,522	6,600
Legal & Administrative Services		1	52,406	-	52,406
	CL-9589-22 *CL* AMANDA Portal Committee	1	52,406	-	52,406
Planning & Growth Management		4	719,440	617,661	101,778
	BS-1008-18 *CL*Modernizn of sign Permit	1	173,170	173,170	-
	BS-1009-18 *CL*Mobility&Digital Transform	1	234,238	234,238	-
	DP-9553-17 *CL*Plan Updt-Implications of	1	208,482	208,482	-
	DP-9589-19 *CL*Workspace Accommodation	1	103,550	1,771	101,778
Public Works		3	68,387	71,888	(3,501)
	EN-1990-14 *CL*Railway CrossSafety Assess	1	407	407	-
	RP-6769-18 *CL*Traffic Data Managm System	1	67,980	71,481	(3,501)
	RP-7140-20 *CL*Automated EnforcTechnolo	1	-	-	-
Corporate Communications and Economic Development		1	352,050	335,613	16,437
	SE-7221-19 *CL* Smart City Study	1	352,050	335,613	16,437
Grand Total		37	28,218,241	23,633,870	4,584,369