

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

List of Closed Capital Projects as of December 31, 2023

Managing Portfolio	Project # & Title	# of Projects	Total Project Budget	Total Project Actuals	Total Project Variance	
Communications and Economic Development	SE-7221-19 Smart City Study	1	352,050	335,613	16,437	
	SP-0017-18 Citizen Engagement Survey	1	103,382	98,786	4,596	
Communications and Economic Development Total		2	455,432	434,399	21,033	
Community Services	BY-9554-20 Consultant for Vaughan Animal	1	103,000	66,818	36,182	
	RE-9541-19 Review and Update of the CSO/F	1	128,750	114,351	14,399	
	RE-9549-22 Purchase of Sports Village	1	9,428,678	9,517,875	(89,197)	
Community Services Total		3	9,660,428	9,699,044	(38,616)	
Corporate Services & Chief Financial Officer	BU-2560-20 Bill 108 Related Studies	1	390,000	72,821	317,179	
	CO-0086-18 Woodlot Acquisition-Block 39	1	1,400,000	1,390,402	9,598	
Corporate Services & Chief Financial Officer Total		2	1,790,000	1,463,223	326,777	
Infrastructure Development	BF-8364-14 Woodbridge Yard- New truck load ramp for recycling disposal(T)	1	283,811	284,911	(18,500)	
	BF-8629-18 Chancellor CC - Repair/Replace Window Sealant Original (1998) Building	1	47,166	49,458	(2,292)	
	BF-8803-19 Parking Lot Asphalt Repairs Ba	1	22,011	14,069	7,942	
	BF-8837-20 Maple Community Centre - Upgra	1	384,190	342,699	41,491	
	BF-8851-22 Hospice Vaughan - Repair/Replace Sewage System	1	67,980	57,935	10,045	
	BF-8862-22 Installation of New Drainage Pit at VVCC	1	133,900	60,580	73,320	
	BF-8871-22 Fire Halls / Joint Operations Centre	1	20,600	-	20,600	
	CD-2016-15 2016 Watermain Replacement					
	Phase 5 - Roads & Water, Kipling - West					
	Phase 6 - Road & Water, Stegman's Mill Road - West					
	Phase 7 - Road & Water, Basaltic Rd & Planchet Rd - East (WR)	1	3,368,212	3,291,797	76,415	
	CD-2022-16 Culvert Replacement/ Rehabilitation on Major Mackenzie Drive at Hwy 400(SR)	1	566,500	334,918	231,582	
	DE-7138-15 Block 55 PD-KN Watermain Servicing	1	11,438,370	9,885,383	1,552,987	
	DE-7178-17 Kirby Road Intersection Improv	1	1,067,450	833,331	234,119	
	DE-7208-18 Stegman's Mill Sidewalk & Intersection Improvements (Block 55 External)	1	2,137,811	1,935,481	202,330	
	DE-7210-19 Block 55 Valley Road Crossings	1	2,281,450	1,561,565	719,885	
	DE-7304-21 Jane St Sidewalk and Lighting -	1	365,650	-	365,650	
	DE-7305-21 Teston Rd Sidewalk Only - North	1	79,259	-	79,259	
	DE-7307-20 Block 64 Traffic Signal - Tra	1	264,710	-	264,710	
	DE-7308-22 Block 64 Traffic Signal - Hunter's Valley & Street "C"	1	257,500	-	257,500	
	DE-7323-23 SRF Vaughan Sbdy/ Sanita	1	463,500	-	463,500	
	DT-7049-10 Ashbridge Circle Storm Water Management Pond Improvements(PG & GTR)	1	646,635	584,091	62,545	
	ID-2054-18 Kleinburg United Church Parking Lot Rehabilitation	1	613,486	404,376	209,110	
	ID-2087-19 General Design & Construction	1	502,837	342,887	159,950	
	ID-2092-19 Slope Stabilization at 7409 Is	1	1,253,224	1,208,268	44,954	
	ID-2129-23 Sonoma Heights Laneway Extension & Parking Improvements	1	623,150	-	623,150	
	PK-6457-21 Block 47 Neighbourhood Park Deve	1	83,272	-	83,272	
	PK-6461-17 Marco Park-Playground Replacem	1	576,122	569,522	6,600	
	PK-6644-21 Vaughan Mills Centre Parks Waste	1	111,111	-	111,111	
	PK-6652-20 Concord Go Phase 1-Facility Co	1	347,000	-	347,000	
	PK-6655-20 Peer Review for Park and Open	1	-	-	-	
	Infrastructure Development Total		28	28,006,707	21,741,271	6,265,435
	Legal & Administrative Services	CL-9589-22 AMANDA Portal Committee of Adjustment	1	52,406	-	52,406
	Legal & Administrative Services Total		1	52,406	-	52,406
	Planning & Growth Management	BS-1008-18 Modernization of Sign Permit System	1	173,170	173,170	-
		BS-1009-18 Mobility&Digital Transformation	1	234,238	234,238	-
		DP-9553-17 Plan Update - Implications of	1	208,482	208,482	-
		DP-9584-19 Islington Avenue Improvements	1	83,157	83,157	-
		DP-9585-21 Vaughan Healthcare Centre Precin	1	137,193	-	137,193
		DP-9589-19 Workspace Accommodation	1	103,550	1,771	101,778
	Planning & Growth Management Total		6	939,790	700,818	238,971
	Public Works	EN-1990-14 Railway Crossing Safety Assessment - City Wide(T)	1	407	407	-
		EV-2542-20 SCADA, weather, AVL, traffic s	1	161,930	161,930	-
		FL-5326-18 PKS-Replace Unit #1446 with a 3/4 ton crew cab pickup	1	50,940	50,715	225
		FL-5440-20 PKS- Additional salt supply sy	1	24,000	23,898	102
		FL-9558-19 PKS - Replace Spreader Lely Un	1	35,900	32,738	3,162
		FL-9564-19 Replace Unit #1899 Pick Up	1	50,470	50,043	427
FL-9565-19 Replace Unit #1906 Pick-Up		1	50,470	50,043	427	
FL-9566-19 Replace Unit #1917 Pick Up		1	59,890	59,806	84	
FL-9567-19 Replace Unit #2032 Pick Up		1	48,410	47,533	877	
FL-9590-21 Replace Unit #2010, #2011, #2012		1	14,795	14,295	500	
RP-6769-18 Traffic Data Management System		1	67,980	71,481	(3,501)	
RP-7138-21 Woodlot Entry Signs		1	83,012	83,012	-	
RP-7140-20 Automated Enforcement Technolo		1	-	-	-	
RP-7141-21 Aerial Lift /Boom		1	62,888	59,631	3,257	
RP-7146-22 Woodlot Fencing		1	-	-	-	
RP-9535-23 Cemetery Strategy - Asphalt Parking Lot Construction at Nashville Cemetery Site		1	-	-	-	
WW-2538-17 COW RPLCMNT OF OUT OF CALIBRAT		1	2,254,316	2,214,795	39,522	
WW-2543-17 SMART WATER METERING		1	967,672	877,380	90,292	
Public Works Total		18	3,933,080	3,797,707	135,374	
Vaughan Fire & Rescue Service		FR-3619-18 Engine #74 Equipment Purchase	1	120,000	111,584	8,416
	FR-3654-19 Air Compressor and Fill Statio	1	83,850	74,612	9,238	
	FR-3661-20 HHR Passenger Vehicle #3 - HQ	1	52,406	46,177	6,229	
	FR-3667-20 Ford Explorer (5 Yr) - Adminis	1	52,406	46,763	5,643	
	FR-3668-22 Ford Explorer (5 Yr) - Administration - Platoon Chief - Replacement	1	60,000	55,202	4,798	
	FR-3694-21 Portable Radio	1	700,000	699,103	897	
Vaughan Fire & Rescue Service Total		6	1,068,662	1,033,441	35,221	
Grand Total		66	45,906,505	38,869,903	7,036,601	